

CAPITAL IMPROVEMENT PROJECTS

STATEMENT OF PURPOSE

The Engineering Division is responsible for delivering the Capital Improvement Projects (CIP) Program. This involves the planning, design, and construction of all new City improvements identified in the 5-year Capital Improvement Plan and major rehabilitation of existing facilities.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Estimate	FY 2020/21 Adopted
Source of Funds				
General Fund	4,619,218	7,145,438	7,671,060	7,612,493
Capital Projects	75,442	7,632	5,677,100	5,250,851
Construction Tax	1,126,883	1,315,653	2,675,432	2,606,028
Development Impact Funds	1,948,768	4,059,179	10,660,110	7,452,815
Enterprise Funds	26,179,447	10,227,741	11,585,629	14,586,289
Internal Service	281,265	691,405	1,919,757	2,546,112
RDA	7,478	198	70,268	-
Special Revenue	3,278,484	6,717,093	13,043,892	17,759,629
Total Revenues	37,516,985	30,164,339	53,303,248	57,814,217

Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	485,561	858,454	862,343	926,839
Retirement- PERS	166,205	231,277	272,361	297,389
Cafeteria Benefits	124,012	133,974	144,675	140,755
Retiree Health (OPEB)	148,414	185,590	219,101	232,176
Other Pays	249,804	247,343	65,668	127,751
Total Personnel	1,173,996	1,656,638	1,564,148	1,724,910
<i>Operations and Maintenance</i>				
Operating Expenditures	183,864	147,217	435,221	49,842
Contracts/Professional Services	35,699,107	27,785,060	50,904,679	55,349,229
Interdepartment Charges	332,029	366,874	393,758	690,236
Capital Outlay	127,989	208,550	5,442	-
Total Operations and Maintenance	36,342,989	28,507,701	51,739,100	56,089,307
Total Appropriations	37,516,985	30,164,339	53,303,248	57,814,217

CAPITAL IMPROVEMENT PROJECTS

Fiscal Year 2020/21 Adopted Budget

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
8110 - Administration	535,030	514,937	25,000	225,141	-	1,300,108	-	1,300,108
8126 - ADA Parking & Facility Improvements	52,488	-	254,336	-	-	306,824	30,000	276,824
8166 - Sanitary Sewer Rehab	47,774	-	893,086	-	-	940,860	-	940,860
8190 - Water Main Rehabilitation	49,811	-	749,289	-	-	799,100	-	799,100
8250 - Transportation Infrastructure Rehab	210,742	-	7,374,023	-	-	7,584,765	4,319,534	3,265,231
8252 - Downtown Parking Improvements	3,582	-	-	-	-	3,582	3,582	-
8257 - Mace Boulevard Improvements	38,675	-	61,325	-	-	100,000	100,000	-
8258 - Bike & Pedestrian Wayfinding	1,328	-	199,406	-	-	200,734	200,734	-
8275 - Sewer Lift Station Rehabilitation	78,715	-	8,952,712	-	-	9,031,427	-	9,031,427
8277 - City Hall Emergency Generators	17,913	-	522,683	-	-	540,596	17,913	522,683
8278 - Water Well Standby Generator	17,913	-	1,418,708	-	-	1,436,621	-	1,436,621
8279 - Citywide Signals Rehab	19,706	-	570,294	-	-	590,000	590,000	-
8280 - Davis Senior Center Improvements	64,640	-	1,247,958	-	-	1,312,598	220,000	1,092,598
8282 - Fourteenth St/Villanova Dr Improvements	40,532	-	2,028,962	-	-	2,069,494	-	2,069,494
8284 - Downtown Public Amenities	4,340	-	660	-	-	5,000	5,000	-
8286 - Russell Bike Path, Arthur to City Limits	35,855	-	1,856,648	-	-	1,892,503	500,000	1,392,503
8289 - East Covell Bike Path - North Side	35,702	-	63,388	-	-	99,090	49,090	50,000
8290 - Elevated Tank Replacement	12,961	-	57,039	-	-	70,000	-	70,000
8295 - Rosecreek Park	15,511	-	263,527	-	-	279,038	-	279,038
8310 - SCADA Water Plan	16,807	-	202,080	-	-	218,887	-	218,887
8312 - Recycled Water Improvement	6,041	-	1,447,239	-	-	1,453,280	-	1,453,280
8313 - Pole Line/Olive Connection/Mont WBAR	69,571	-	4,664,827	-	-	4,734,398	-	4,734,398
8315 - Sports Courts Replacement	40,129	-	584,063	-	-	624,192	-	624,192
8323 - Tulip/Ponte Verde Path Extend/Inter Improv.	57,019	-	62,767	-	-	119,786	119,786	-
8326 - Civic Center Gym Roof Replacement	24,005	-	791,591	-	-	815,596	-	815,596
8329 - Aquifer Storage and Recovery (ASR)	12,848	-	45,152	-	-	58,000	-	58,000
8331 - Aquatics Facilities - Capital Repair/Repl	6,749	-	553,770	-	-	560,519	-	560,519
8334 - WWTP Access Road Repair	30,304	-	29,696	-	-	60,000	-	60,000
8336 - GIS Master Plan	6,096	-	293,904	-	-	300,000	-	300,000
8337 - Water Slide Replacement	7,310	-	-	-	-	7,310	-	7,310
8338 - Parks/Playgrounds-Minor	2,824	-	121,354	-	-	124,178	83,199	40,979
8339 - Parks/Playgrounds-Major	2,824	-	354,454	-	-	357,278	239,376	117,902
8340 - Varsity Theater Roof Replacement	-	-	221,000	-	-	221,000	-	221,000
8341 - Electrify Yolo	39,207	-	2,787,793	-	-	2,827,000	-	2,827,000
8342 - Russell Blvd Corridor Study	-	-	500,000	-	-	500,000	500,000	-
8512 - Public Works Facilities	2,653	-	740,347	-	-	743,000	-	743,000
8730 - Richards Blvd/I-80 Improvements	75,105	-	14,842,348	-	-	14,917,453	-	14,917,453
8747 - S Fork Preserve Public Access	12,086	-	297,914	-	-	310,000	-	310,000
8783 - Traffic Safety Measure	30,114	-	269,886	-	-	300,000	100,000	200,000
CAPITAL IMPROVEMENT PROJECTS	1,724,910	514,937	55,349,229	225,141	-	57,814,217	6,777,480	51,036,737
								57,814,217



Capital Improvement Projects

FY 2020-2021

Administration Costs

1	8110	Capital Improvements Projects Program Administration	\$1,300,108
		Total	\$1,300,108

Facilities Projects

1	8277	City Hall Emergency Generators	\$540,596
2	8280	Davis Senior Center Facility Improvements	\$1,312,598
3	8284	Downtown Public Amenities	\$5,000
5	8326	Civic Center Gym Roof Replacement/Repair	\$815,596
6	8340	Varsity Theatre Roof Replacement	\$221,000
7	8341	Electrify Yolo Project	\$2,827,000
8	8512	Public Works Facilities	\$743,000
		Total	\$6,464,790

Parks Projects/Open Space Projects

1	8295	Rosecreek Park/Greenbelt Enhancements	\$279,038
2	8315	Sport Court Rehabilitation & Replacement	\$624,192
3	8331	Aquatic Facilities - Rehabilitation & Replacement	\$560,519
4	8337	Water Slide Replacement	\$7,310
5	8338	Parks/Playground - Minor	\$124,178
6	8339	Parks Playground - Major	\$357,278
7	8747	South Fork Preserve	\$310,000
		Total	\$2,262,515

Water Projects

1	8190	Water Main Replacement	\$799,100
2	8278	Water Well Standby Power Generator	\$1,436,621
3	8290	Replacement of Elevated Eighth Street Water Tank	\$70,000
4	8310	SCADA Master Plan Implementation	\$218,887
5	8329	Aquifer Storage and Recovery (ASR)	\$58,000
		Total	\$2,582,608

Sewer (Wastewater) Projects

1	8166	Sewer Trunk Line Rehabilitation	\$940,860
2	8275	Sewage Lift Stations Rehabilitation	\$9,031,427
3	8312	Recycled Water Improvement	\$1,453,280
4	8334	WWTP Access Road Repair	\$60,000
Total			\$11,485,567

Information Systems

1	8336	GIS Master Plan	\$300,000
Total			\$300,000

Transportation Projects


1	8126	Concrete Replacment Project	\$306,824
2	8250	Transportation Infrastructure Rehabilitation	\$7,584,765
3	8252	Downtown Parking Improvements	\$3,582
4	8257	Mace Boulevard Corridor	\$100,000
5	8258	Bicycle and Pedestrian Wayfinding & Data Collection Program	\$200,734
6	8279	City-Wide Signals Upgrade	\$590,000
7	8282	Fourteenth Street/Villanova Drive Improvements	\$2,069,494
8	8286	Russell Boulevard Bike Path	\$1,892,503
9	8289	East Covell Bicycle Path - North Side	\$99,090
10	8313	Pole Line Road - Olive Drive Connection/Montgomery WBAR Improvements	\$4,734,398
11	8323	Tulip & Ponteverde Multi-lse Path Extension & Intersection Improvements	\$119,786
12	8342	Russell Boulevard Corridor Study	\$500,000
13	8730	I-80/ Richards Interchange	\$14,917,453
14	8783	Traffic Calming Program	\$300,000
Total			\$33,418,629

Grand Total CIP FY 2020-21	\$57,814,217
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Capital Improvement Projects

FY 2020-2021


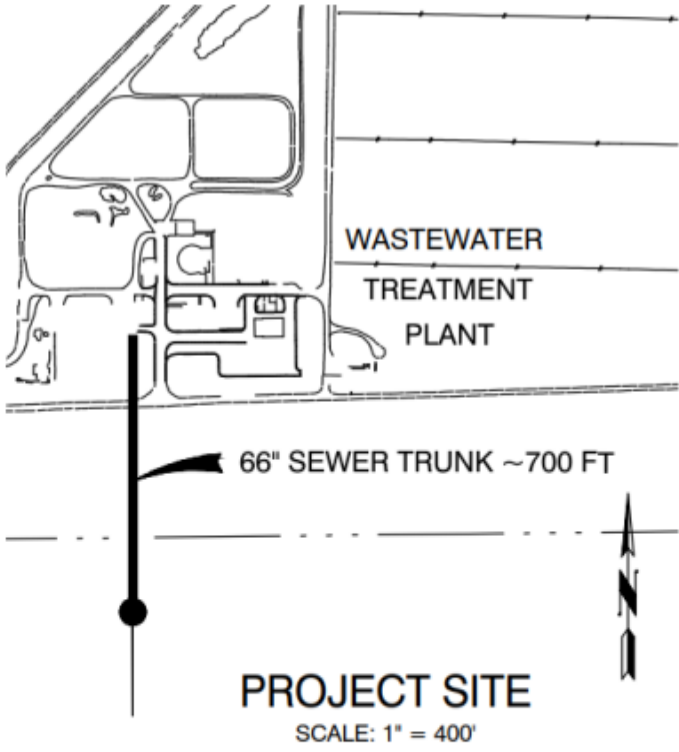
 <div style="display: inline-block; vertical-align: middle; margin-left: 10px;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>										
Project Name:	<u>ADA Parking/Curb Compliance</u>									
Requested By:	<u>Transportation</u>									
CIP Project Number:	<u>8126</u>									
Date of Last Revision:	<u>5/22/2020</u>									
Dept/Div	PW U&O /									
Transportation Project Manager:	<u>Brian Mickelson</u>									
Engineering Project Manager	<u>Kevin Fong</u>									
Project Category:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; border-right: 1px solid black; padding: 2px;">CIP Admin.</td> <td style="width: 33%; border-right: 1px solid black; padding: 2px;">Transportation</td> <td style="width: 33%; padding: 2px;">Stormwater</td> </tr> <tr> <td style="border-right: 1px solid black; padding: 2px;">Facilities</td> <td style="border-right: 1px solid black; padding: 2px;">Fleet/Equip</td> <td style="padding: 2px;">Wastewater</td> </tr> <tr> <td style="border-right: 1px solid black; padding: 2px;">Parks/OS</td> <td style="border-right: 1px solid black; padding: 2px;">I/S</td> <td style="padding: 2px;">Water</td> </tr> </table>	CIP Admin.	Transportation	Stormwater	Facilities	Fleet/Equip	Wastewater	Parks/OS	I/S	Water
CIP Admin.	Transportation	Stormwater								
Facilities	Fleet/Equip	Wastewater								
Parks/OS	I/S	Water								
Description: This project includes installation of ADA compliant flatwork in various locations throughout the City. For many years, the CIP funds are used as part of the flatwork within the CIP 8250 Transportation Infrastructure Rehabilitation. However, Staff maintains and prioritizes a list based on volume and complaints. This CIP only funds the construction and not the design, inspection or administration of labor. Those are funded within our transportation program. For FY 20/21, the work will be at various locations in the city based on need.										
Location: Brief description of area or provide street address VARIOUS										


Project Name:	ADA Parking/Curb Compliance			
Requested By:	<u>Transportation</u>	Dept/Div	PW U&O /	<u>Transportation</u>
CIP Project Number:	<u>8126</u>	Transportation Project Manager:	<u>Brian Mickelson</u>	
Date of Last Revision:	<u>5/22/2020</u>	Engineering Project Manager	<u>Kevin Fong</u>	



Item	Description	Units	Quantity	Unit Price	Total
1	Construction	LS	1	\$238,500	\$238,500
	Subtotal				\$238,500
Other Costs					
	Initiation			0%	\$0
	Options Analysis			0%	\$0
	Planning/Study			0%	\$0
	Engineering & Design			4%	\$9,540
	Staff Time to support Planning and Design				\$0
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$0
	Pre-Construction Pot-Holing and Permitting			0.50%	\$0
	Materials Testing			6%	\$14,310
	Construction Contingency			10%	\$23,850
	Municipal Arts Fund*			0%	\$0
	Construction Administration and Inspection			8%	\$18,603
	Staff Construction Support and Project Closeout			1%	\$2,021
	Subtotal Other				\$68,324
	Grand Total				\$306,824


Financing Sources:	Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):	ONGOING	ONGOING	\$86,551		\$30,000	\$30,000	\$30,000
Construction Tax (200):	\$0					\$0	
Federal/State Hwy (210):	\$0					\$0	
Devel Impact Fees (Parks-483):	\$0					\$0	
Devel Impact Fees (Roads-485):	\$0					\$0	
Downtown Revitalization (476):	\$0					\$0	
Water Fund (511):	\$56,700	ONGOING	\$56,700			\$0	
CDBG/HUD (215):	ONGOING	ONGOING	\$397,951		\$276,824	\$276,824	\$100,000
Total Project Cost:	ONGOING	ONGOING	\$541,202	\$0	\$306,824	\$306,824	\$130,000


Project Phases		FY 2022		FY 2023		FY 2024	
Planning:	ONGOING						
Design:	ONGOING		\$5,794		\$9,540	\$9,540	\$9,540
Construction:	ONGOING		\$535,408	\$0	\$297,284	\$297,284	\$120,480
Total Project Cost:	ONGOING	ONGOING	\$541,202	\$0	\$306,824	\$306,824	\$130,000


 City of Davis Capital Improvement Project Planning Sheet 20/21			
Project Name:	<u>Sewer Trunk Line Rehabilitation</u>		
Requested By:	<u>Waste Water</u>	Dept/Div	<u>PW U&O / Waste Water</u>
CIP Project Number:	<u>8166</u>	Waste Water Project Manager:	<u>John Alexander</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager	<u>Terry Jue</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input checked="" type="checkbox"/> XXX Water <input type="checkbox"/>
Description: <p>This is an annual program to rehabilitate existing sewer lines throughout the City system. Priorities are set based upon visual inspection of the sewer lines with emphasis given to preventing blockages and structural failures. For FY 19/20, this program will focused on rehabilitating the last section of large diameter sewer trunk, the 66" into the WWTP. Construction will begin in FY 19/20 and will be completed in FY 20/21. This program is completely funded with sewer funds. The project for design in FY 20/21 has not been identified yet</p>			
Location: For FY 19/20 - 66" sewer trunk line upstream of WWTP headworks 45400 County Rd. 28H Davis CA 95616			
			
Location: For FY 20/21 - Not determined yet			



 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>								
Project Name:	Sewer Trunk Line Rehabilitation							
Requested By:	Waste Water	Dept/Div	PW U&O / Waste Water					
CIP Project Number:	8166	Waste Water Project Manager:	John Alexander					
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1.	Construction Est	L.S.	1	\$ 750,000	\$750,000			
2.								
Subtotal					\$750,000			
Other Costs								
	Initiation				N/A			
	Options Analysis				N/A			
	Planning/Study				N/A			
	Engineering & Design				\$20,000			
	Staff Time to support Planning and Design				\$5,860			
	Third Party Utility Coordination (PG&E etc.)		N/A		N/A			
	Pre-Construction Pot-Holing and Permitting		N/A		N/A			
	Materials Testing		3%		\$22,500			
	Construction Contingency		10%		\$75,000			
	Municipal Arts Fund*		0%		\$0			
	Construction Administration and Inspection		8%		\$60,000			
	Staff Construction Support and Project Closeout		1%		\$7,500			
Subtotal Other					\$190,860			
Grand Total					\$940,860			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		ON GOING	ON GOING	\$1,297,110		\$940,860	\$940,860	\$940,860
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Total Project Cost:		ON GOING	ON GOING	\$1,297,110	\$0	\$940,860	\$940,860	\$940,860
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		ON GOING						
Design:		ON GOING		\$25,860		\$25,860	\$25,860	\$25,860
Construction:		ON GOING		\$1,271,250		\$915,000	\$915,000	\$915,000
Total Project Cost:		ON GOING	\$0	\$1,297,110	\$0	\$940,860	\$940,860	\$940,860


 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>															
Project Name:	Water Main Replacement														
Requested By:	Water	Dept /Div	PW U&O / Water												
CIP Project Number:	8190	Water	Project Manager: Matt Deussenberry												
Last Revision Date:	12/16/2019	Engineering Project Manager	Terry Jue												
Project Category:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">CIP Admin.</td> <td style="width: 33%;">Transportation</td> <td style="width: 33%;">Stormwater</td> </tr> <tr> <td>Facilities</td> <td>Fleet/Equip</td> <td>Wastewater</td> </tr> <tr> <td>Parks/OS</td> <td>I/S</td> <td>Water</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">XXX</td> </tr> </table>			CIP Admin.	Transportation	Stormwater	Facilities	Fleet/Equip	Wastewater	Parks/OS	I/S	Water			XXX
CIP Admin.	Transportation	Stormwater													
Facilities	Fleet/Equip	Wastewater													
Parks/OS	I/S	Water													
		XXX													
Description:															
<p>Replace damaged and deteriorated water mains and saddles throughout the City on an as-needed basis. Work starting in FY 19/20 and continuing into FY 20/21 includes replacing water saddles in South Davis around Tufts Street and replacing the water main in Hunt Way. This is an ongoing repair program and additional design and construction of either a water main replacement or more saddle replacements will occur in FY 20/21. Engineering is working with Utilities and Operations to identify future replacement sites. This project is funding with water enterprise capital replacement fund.</p>															
Location in 19/20: Hunt Way and Tufts Street															
Location in 20/21: Various locations throughout town															
															


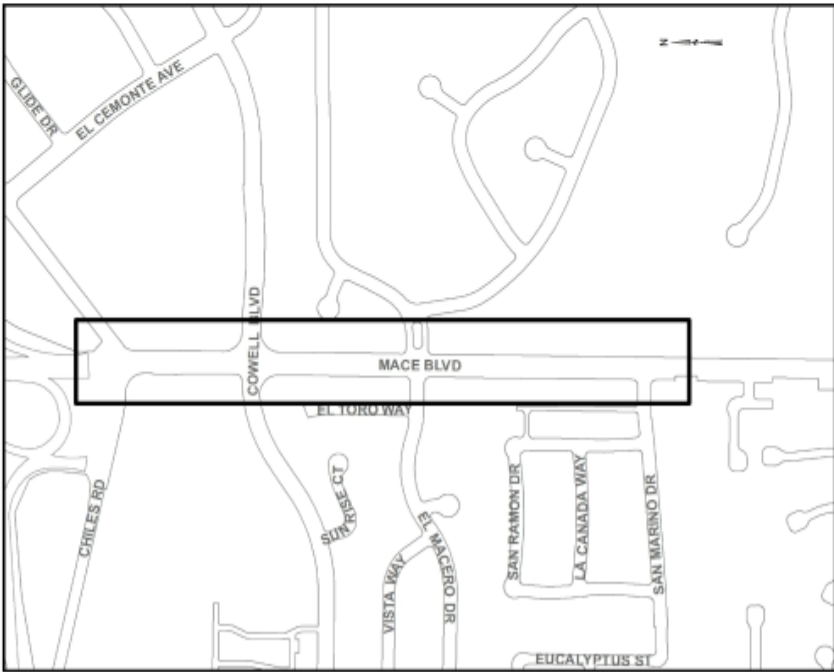
		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Water Main Replacement							
Requested By:	Water	Dept /Div	PW U&O / Water					
CIP Project Number:	8190	Water	Project Manager: Matt Deussenberry					
Last Revision Date:	12/16/2019	Engineering Project Manager	Terry Jue					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Construction	LS	1	\$855,000	\$855,000			
2								
3								
4								
5								
Subtotal					\$855,000			
Other Costs								
	Initiation			0%	\$0			
	Options Analysis			0%	\$0			
	Planning/Study			0%	\$0			
	Engineering & Design			3%	\$19,650			
	Staff Time to support Planning and Design			0%	\$0			
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$3,275			
	Pre-Construction Pot-Holing and Permitting			0.50%	\$3,275			
	Materials Testing			3%	\$19,650			
	Construction Contingency			10%	\$85,500			
	Municipal Arts Fund*			0%	\$0			
	Constuction Adminstration and Inspection			4%	\$26,200			
	Staff Construction Support and Project Closeout			1%	\$6,550			
Subtotal Other					\$144,100			
Grand Total					\$799,100			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (478):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Water Cap Replace (512):		ON GOING	ONGOING	\$966,647		\$799,100	\$799,100	\$799,100
Total Project Cost:		ON GOING	ON GOING	\$966,647	\$0	\$799,100	\$799,100	\$799,100
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		ON GOING						
Design:		ON GOING		\$19,650		\$24,000	\$24,000	\$24,000
Construction:		ON GOING		\$946,997		\$775,100	\$775,100	\$775,100
Total Project Cost:		ON GOING	ON GOING	\$966,647	\$0	\$799,100	\$799,100	\$799,100


 City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:	<u>Transportation Infrastructure Rehabilitation</u>				
Requested By:	<u>Transportation</u>	Dept/Div	<u>PW U&O /</u>	<u>Transportation</u>	
CIP Project Number:	<u>8250</u>	Transportation	Project Manager:	<u>Brian Mickelson</u>	
Last Revision Date:	<u>7/21/2020</u>	Engineering	Project Manager	<u>Melissa Marshall</u>	
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	XXXX <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>	
Description: This CIP provides for pavement management design and construction throughout the City. This is a multi million dollar a year project focused on maintaining and repairing streets throughout the City. Annual allocations of \$3.0M in General fund, \$800k in Roadway Impact Fees and \$130k of construction tax has been dedicated to this project, along with approximately \$1.3M in SB 1 funds in FY 20/21 with an annual inflation increase in subsequent years. The street and bike path lists are generated year to year from the surveyed condition of the streets and bike paths, along with safety, maintenance, and use criteria.					
Location: Citywide					


 City of Davis Capital Improvement Project Planning Sheet 20/21																																																																																																																																									
Project Name:	Transportation Infrastructure Rehabilitation																																																																																																																																								
Requested By:	Transportation	Dept/Div	PW U&O / Transportation																																																																																																																																						
CIP Project Number:	8250	Transportation Project Manager:	Brian Mickelson																																																																																																																																						
Last Revision Date:	7/21/2020	Engineering Project Manager:	Melissa Marshall																																																																																																																																						
Project Category:	CIP Admin. <input type="text"/> Facilities <input type="text"/> Parks/OS <input type="text"/>	Transportation <input type="text"/> Fleet/Equip <input type="text"/> I/S <input type="text"/>	XXX <input type="text"/> <input type="text"/> <input type="text"/>	Stormwater <input type="text"/> Wastewater <input type="text"/> Water <input type="text"/>																																																																																																																																					
Description: This CIP provides for pavement management design and construction throughout the City. This is a multi million dollar a year project focused on maintaining and repairing streets throughout the City. Annual allocations of \$3.0M in General fund, \$800k in Roadway Impact Fees and \$130k of construction tax has been dedicated to this project, along with approximately \$1.3M in SB 1 funds in FY 20/21 with an annual inflation increase in subsequent years. The street and bike path lists are generated year to year from the surveyed condition of the streets and bike paths, along with safety, maintenance, and use criteria.																																																																																																																																									
Location: Citywide																																																																																																																																									
Cost Estimate: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Item</th> <th>Description</th> <th>Units</th> <th>Quantity</th> <th>Unit Price</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Average street paving budget</td> <td>LS</td> <td>1</td> <td>\$2,750,000</td> <td>\$2,750,000</td> </tr> <tr> <td>2</td> <td>Average PCC/ramp budget</td> <td>LS</td> <td>1</td> <td>\$500,000</td> <td>\$450,000</td> </tr> <tr> <td>3</td> <td>Average path paving budget</td> <td>LS</td> <td>1</td> <td>\$750,000</td> <td>\$700,000</td> </tr> <tr> <td>4</td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td colspan="5">Subtotal</td> <td>\$3,900,000</td> </tr> <tr> <td colspan="6">Other Costs</td> </tr> <tr> <td></td> <td>Initiation</td> <td></td> <td></td> <td>N/A</td> <td>\$0</td> </tr> <tr> <td></td> <td>Options Analysis</td> <td></td> <td></td> <td>N/A</td> <td>\$0</td> </tr> <tr> <td></td> <td>Planning/Study</td> <td></td> <td></td> <td>1%</td> <td>\$39,000</td> </tr> <tr> <td></td> <td>Engineering & Design</td> <td></td> <td></td> <td>10%</td> <td>\$390,000</td> </tr> <tr> <td></td> <td>Staff Time to support Planning and Design</td> <td></td> <td></td> <td>3%</td> <td>\$113,157</td> </tr> <tr> <td></td> <td>Third Party Utility Coordination (PG&E etc.)</td> <td></td> <td></td> <td>1%</td> <td>\$19,500</td> </tr> <tr> <td></td> <td>Pre-Construction Pot-Holing and Permitting</td> <td></td> <td></td> <td>1%</td> <td>\$19,500</td> </tr> <tr> <td></td> <td>Materials Testing</td> <td></td> <td></td> <td>3%</td> <td>\$117,000</td> </tr> <tr> <td></td> <td>Construction Contingency</td> <td></td> <td></td> <td>6%</td> <td>\$234,000</td> </tr> <tr> <td></td> <td>Municipal Arts Fund*</td> <td></td> <td></td> <td>1%</td> <td>\$0</td> </tr> <tr> <td></td> <td>Construction Administration and Inspection</td> <td></td> <td></td> <td>5%</td> <td>\$198,746</td> </tr> <tr> <td></td> <td>Staff Construction Support and Project Closeout</td> <td></td> <td></td> <td>1%</td> <td>\$39,000</td> </tr> <tr> <td></td> <td>Subtotal Other</td> <td></td> <td></td> <td></td> <td>\$1,169,903</td> </tr> <tr> <td colspan="5">Grand Total</td> <td>\$5,069,903</td> </tr> </tbody> </table> <p>* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only</p>						Item	Description	Units	Quantity	Unit Price	Total	1	Average street paving budget	LS	1	\$2,750,000	\$2,750,000	2	Average PCC/ramp budget	LS	1	\$500,000	\$450,000	3	Average path paving budget	LS	1	\$750,000	\$700,000	4					\$0	5					\$0	Subtotal					\$3,900,000	Other Costs							Initiation			N/A	\$0		Options Analysis			N/A	\$0		Planning/Study			1%	\$39,000		Engineering & Design			10%	\$390,000		Staff Time to support Planning and Design			3%	\$113,157		Third Party Utility Coordination (PG&E etc.)			1%	\$19,500		Pre-Construction Pot-Holing and Permitting			1%	\$19,500		Materials Testing			3%	\$117,000		Construction Contingency			6%	\$234,000		Municipal Arts Fund*			1%	\$0		Construction Administration and Inspection			5%	\$198,746		Staff Construction Support and Project Closeout			1%	\$39,000		Subtotal Other				\$1,169,903	Grand Total					\$5,069,903
Item	Description	Units	Quantity	Unit Price	Total																																																																																																																																				
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Federal/State Hwy (210):	ON GOING																																																																																																																																								
Construction Tax (200):	ON GOING		\$238,837		\$130,000	\$130,000	\$130,000																																																																																																																																		
CDBG/HUD (215):	ON GOING																																																																																																																																								
General Fund (012):	ON GOING		\$2,712,976	\$1,497,196	\$2,822,338	\$4,319,534	\$3,000,000																																																																																																																																		
Gas Tax 109-112:	ON GOING																																																																																																																																								
Roadway Impact Fee (475/485):	ON GOING		\$1,781,801	\$1,017,666	\$800,000	\$1,817,666	\$800,000																																																																																																																																		
SB1 Gas Tax 113:	ON GOING		\$1,104,411		\$1,317,565	\$1,317,565	\$1,355,774																																																																																																																																		
Total Project Cost:	ON GOING	\$0	\$5,838,025	\$2,514,862	\$5,069,903	\$7,584,765	\$5,285,774																																																																																																																																		
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Planning:	ON GOING		\$15,000		\$39,000		\$42,000																																																																																																																																		
Design:	ON GOING		\$117,657		\$542,157		\$545,000																																																																																																																																		
Construction:	ON GOING		\$5,720,368	\$2,514,862	\$4,488,746	\$7,584,765	\$4,698,774																																																																																																																																		
Total Project Cost:	ON GOING	\$0	\$5,853,025	\$2,514,862	\$5,069,903	\$7,584,765	\$5,285,774																																																																																																																																		


 City of Davis Capital Improvement Project Planning Sheet 20/21			
Project Name:	Downtown Parking Improvements		
Requested By:	Transportation	Dept/Div	PW E&T / Transportation
CIP Project Number:	8252	Transportation Project Manager:	Brian Abbanat
Last Revision Date:	5/22/2020	Engineering Project Manager	Kevin Fong
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input checked="" type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
<p>Description: The need for this project arose from multiple discussions at City Council regarding downtown parking availability. It was decided that providing a guidance system was beneficial to downtown businesses and both local and visiting patrons. The project includes planning, design, and construction/installation of a downtown parking guidance system (completed in FY 19/20) and an additional phase of expanding the X-Permit parking into the Fourth & G garage.</p> <p>1. Parking Guidance System: Planning, design, and construction/installation of a downtown parking guidance system into the Fourth & G garage. a. Amount: We'll need to look at the latest cost estimate for zone detection in the CIP</p> <p>2. Expansion of T permit to include all of Old East Davis a. Amount: \$10,000</p> <p>3. Expansion of X permit to selected block faces in Old East Davis a. Amount: \$5,000</p> <p>4. Reduction of 20-minute parking spaces & on-street bicycle parking corrals in downtown a. Amount: \$1,000</p> <p>5. Downtown parking occupancy survey a. Amount: \$2,500</p> <p>The 20/21 budget has minimal funding to close out the completion of item 1 above. All other phases are being put on hold for now.</p>			
Location: Downtown			
			


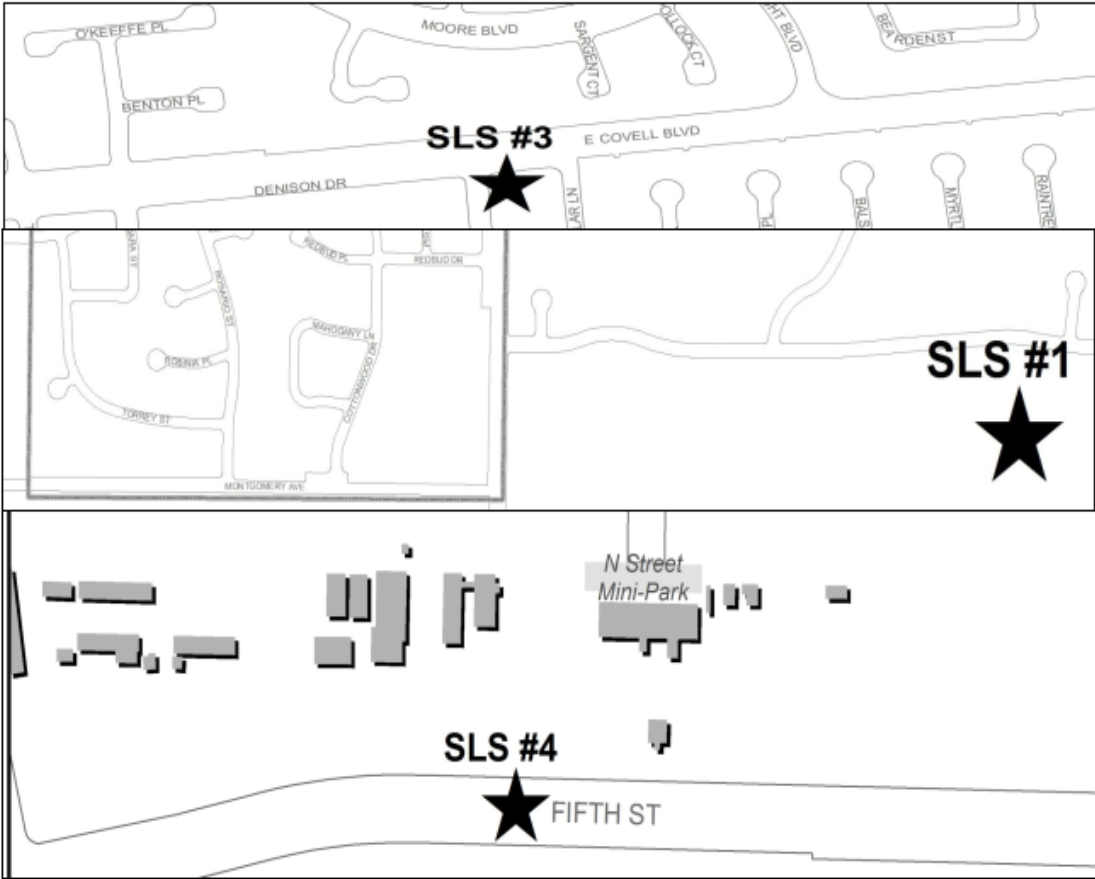
		City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:	Downtown Parking Improvements						
Requested By:	Transportation	Dept/Div	PW E&T / Transportation				
CIP Project Number:	8252	Transportation Project Manager:	Brian Abbanat				
Last Revision Date:	5/22/2020	Engineering Project Manager:	Kevin Fong				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	T Permit Expansion in Old East Davis	LS	1	\$10,000	\$10,000		
2	X Permit Expansion to Old East Davis	LS	1	\$5,000	\$5,000		
3	Downtown Parking Occupancy Survey	LS	1	\$2,500	\$2,500		
4	Reduction of 20 min spaces in downtown	LS	1	\$1,000	\$1,000		
5	4th and G Garage Zone Detection	LS	1	\$180,000	\$150,000		
6	Parking Guidance System	LS	1	\$509,813	\$509,813		
Subtotal					\$678,313		
Options Analysis / Study					\$195,408		
Engineering & Design				4%	\$213,163		
Staff Time to support Design				2%	\$28,370		
Construction Contingency				10%	\$137,850		
Municipal Arts Fund*				1%	\$8,103		
Construction Administration and Inspection				5%	\$40,425		
Project Closeout				1%	\$7,685		
Subtotal Other					\$631,004		
Grand Total					\$1,309,317		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
Parking Revenue Fund (209)		\$448,864	\$209,881	\$30,501			\$206,482
General Fund (012):		\$862,453	\$588,143	\$176,814		\$3,582	\$93,914
Construction Tax (200):		\$0					
Federal/State Hwy (210):		\$0					
Devel Impact Fees (Parks-483):		\$0					
Devel Impact Fees (Roads-485):		\$0					
Downtown Revitalization (476):		\$0					
Solid Waste (520):		\$0					
Sewer Cap Replace (532):		\$0					
Storm Drain O&M (541):		\$0					
Unfunded:		\$0					
Total Project Cost:		\$1,309,317	\$798,024	\$207,315	\$0	\$3,582	\$300,396
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
Planning:		\$195,408	\$195,408				
Design:		\$241,533	\$241,533				\$0
Construction:		\$872,376	\$361,083	\$207,315	\$0	\$3,582	\$300,396
Total Project Cost:		\$1,309,317	\$798,024	\$207,315	\$0	\$3,582	\$300,396


 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>										
Project Name:	Mace Boulevard Corridor									
Requested By:	Transportation									
CIP Project Number:	8257									
Last Revision Date:	5/22/2020									
Dept/Div	PW E&T / Transportation									
Transportation	Project Manager: Brian Abbanat									
Engineering Project Manager	Michael Mitchell/Dianna Jensen									
Project Category:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; border-bottom: 1px solid black;">CIP Admin.</td> <td style="width: 33%; border-bottom: 1px solid black;">Transportation</td> <td style="width: 33%; border-bottom: 1px solid black;">Stormwater</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Facilities</td> <td style="border-bottom: 1px solid black;">Fleet/Equip</td> <td style="border-bottom: 1px solid black;">Wastewater</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Parks/OS</td> <td style="border-bottom: 1px solid black;">I/S</td> <td style="border-bottom: 1px solid black;">Water</td> </tr> </table>	CIP Admin.	Transportation	Stormwater	Facilities	Fleet/Equip	Wastewater	Parks/OS	I/S	Water
CIP Admin.	Transportation	Stormwater								
Facilities	Fleet/Equip	Wastewater								
Parks/OS	I/S	Water								
Description: <p>The scope of this project was to 1) resurface Mace Boulevard with a full depth reconstruction (from Redbud Drive to Cowell Boulevard); and 2) increase non motorized transportation along the corridor and between the neighborhoods east and west of Mace Blvd, particularly increasing levels of bicycling to Pioneer Elementary School. The project scope includes reconstructing and restriping the entire corridor, improving Mace/Cowell intersection for bicycles and pedestrians (e.g. remove free right turns/extend pedestrian refuge islands), installing two way protected, buffered cycle track on the east side, reconfiguring lanes from four to two (plus turn lanes), installing a buffered bike lane on west side, and installing signal control (HAWK) at San Marino and a new signal at Cowell. Construction was completed in the fall of 2019. Due to public input regarding several elements of the new layout of the corridor, it is being redesigned in 19/20 and 20/21 for future construction. The construction budget is being deferred to 21/22. Funding for the FY20/21 effort is road impact fees.</p>										
Location: Mace Boulevard, from San Marino to I-80.										
										


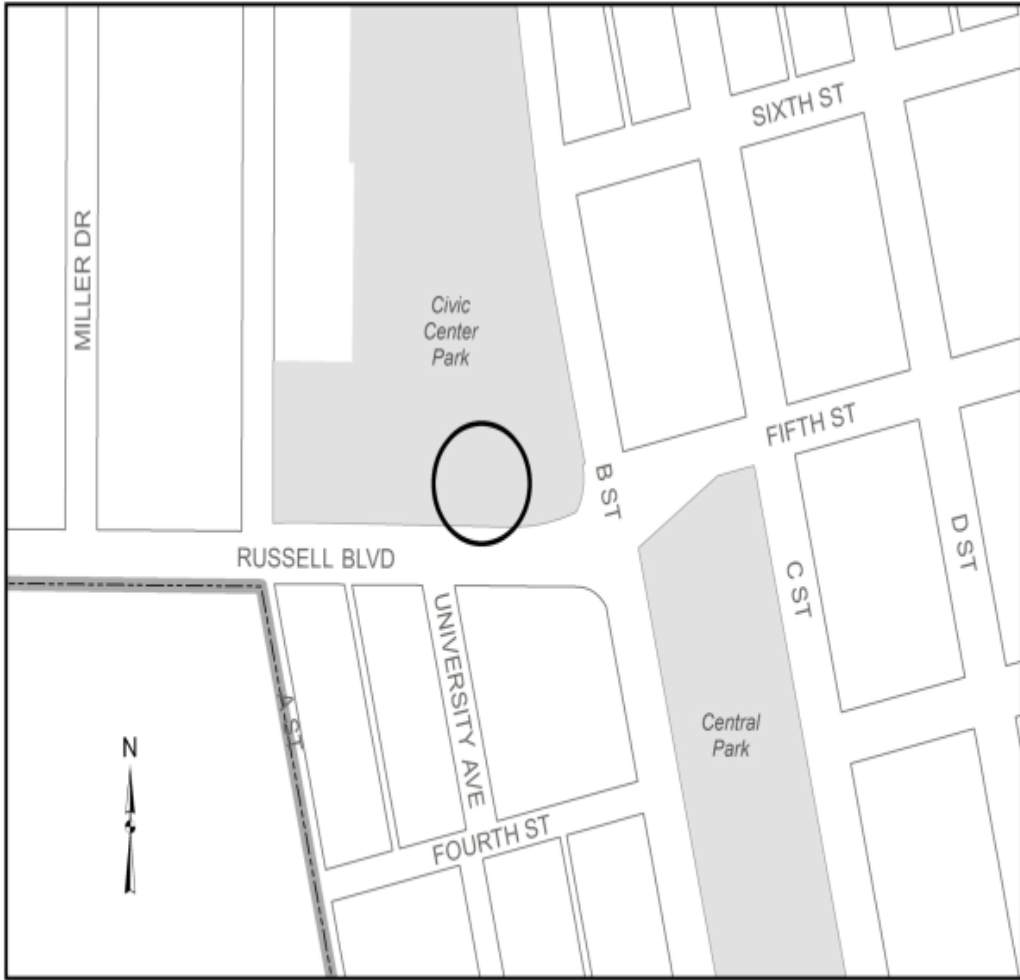
		City of Davis Capital Improvement Project Planning Sheet 20/21																																															
Project Name:		Mace Boulevard Corridor																																															
Requested By:		Transportation	Dept/Div		PW E&T / Transportation																																												
CIP Project Number:		8257	Transportation		Project Manager: Brian Abbanat																																												
Last Revision Date:		5/22/2020	Engineering Project Manager		Michael Mitchell/Dianna Jensen																																												
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Item	Description	Units	Quantity	Unit Price	Total																																												
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2	Construction - Redesign	LS	1	\$1,500,000	\$1,500,000																																												
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Subtotal					\$3,877,380																																												
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Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22																																									
CIP General Fund (012):		\$1,800,872	\$245,237	\$540,435				\$1,015,000																																									
Construction Tax (200):		\$0																																															
Federal/State Hwy (210):		\$2,332,599	\$2,332,599																																														
Devel Impact Fees (Parks-483):		\$0																																															
Devel Impact Fees (Roads-485):		\$1,590,542	\$684,014	\$277,857		\$100,000	\$100,000	\$528,871																																									
Downtown Revitalization (476):		\$0																																															
Solid Waste (520):		\$0																																															
Sewer Cap Replace (532):		\$0																																															
Storm Drain O&M (541):		\$0																																															
Storm Dr Cap Expans (543):		\$0																																															
Unknown/Unfunded:		\$0																																															
Total Project Cost:		\$5,723,813	\$3,261,850	\$818,292	\$0	\$100,000	\$100,000	\$1,543,871																																									
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22																																									
Planning:		\$198,061	\$198,061																																														
Design:		\$540,072	\$480,072	\$60,000		\$100,000																																											
Construction:		\$4,985,680	\$2,583,717	\$758,292	\$0		\$100,000	\$1,543,871																																									
Total Project Cost:		\$5,723,813	\$3,261,850	\$818,292	\$0	\$100,000	\$100,000	\$1,543,871																																									


 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>			
Project Name:	<u>Bicycle and Pedestrian Wayfinding & Data Collection Program</u>		
Requested By:	<u>Transportation</u>	Dept/Div	<u>PW E&T/ Transportation</u>
CIP Project Number:	<u>8258</u>	Transportation Project Manager:	<u>Brian Abbanat</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager	<u>Michael Mitchell</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: This is a multi-phase, multi-year project installing wayfinding and data collection signs and equipment along the City's bike network. These signs will benefit the public as they use our bike path network, helping direct them to different streets and facilities. The equipment for data collection will be used to identify paths that are used most frequently and help determine level of maintenance. Staff anticipates expending \$60,000 in Phase 1 in FY 19/20, which focuses on a significant portion of the City's greenbelt network. Remaining funds carrying over to FY 20/21 for Phase 2 for additional locations.			
Location: Various locations			


 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 19/20 </div>							
Project Name:	Bicycle and Pedestrian Wayfinding & Data Collection Program						
Requested By:	Transportation	Dept/Div	PW E&I/ Transportation				
CIP Project Number:	8258	Transportation Project Manager:	Brian Abbanat				
Last Revision Date:	5/22/2020	Engineering Project Manager	Michael Mitchell				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Wayfinding and data collection	LS	1	\$198,385	\$198,385		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$198,385		
Other Costs							
Contingency				0%			
Planning/Study				0%			
Engineering & Design				0%	\$8,500		
Construction Administration and Inspection				0%	\$0		
Subtotal Other					\$8,500		
Grand Total					\$206,885		
Financing Sources:							
	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY 20/21	Projected FY21/22
Federal Funds (CMAQ) 210:	\$0						
State Funds:	\$0						
General Fund (012):	\$6,021	\$6,021					
Redevelopment:	\$0						
Construction Tax (200):	\$178,970	\$103		\$57,545	\$121,322	\$178,867	
Enterprise Funds:	\$0						
Mello-Roos:	\$0						
Roadway Impact Fees 475/485:	\$21,894	\$27		\$21,867		\$21,867	
Other Revenues:	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$206,885	\$6,151	\$0	\$79,412	\$121,322	\$200,734	\$0
Project/Funding Schedule:							
		Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY 20/21	Projected FY21/22
Planning:	\$0						
Design:	\$6,151	\$6,151					
Construction:	\$200,734			\$79,412	\$121,322	\$200,734	
Total Project Cost:	\$206,885	\$6,151	\$0	\$79,412	\$121,322	\$200,734	\$0


 City of Davis Capital Improvement Project Planning Sheet 20/21										
Project Name:	Sewage Lift Stations Rehabilitation									
Requested By:	Wastewater									
CIP Project Number:	8275									
Last Revision Date:	5/22/2020									
	<table style="width: 100%;"> <tr> <td style="width: 33%;">Dept/Div</td> <td style="width: 33%;">PW U&O/ Wastewater</td> <td style="width: 33%;"></td> </tr> <tr> <td>Wastewater</td> <td>Project Manager:</td> <td>Stan Gryzcko</td> </tr> <tr> <td>Engineering Project Manager</td> <td></td> <td>Terry Jue</td> </tr> </table>	Dept/Div	PW U&O/ Wastewater		Wastewater	Project Manager:	Stan Gryzcko	Engineering Project Manager		Terry Jue
Dept/Div	PW U&O/ Wastewater									
Wastewater	Project Manager:	Stan Gryzcko								
Engineering Project Manager		Terry Jue								
Project Category:	<table style="width: 100%;"> <tr> <td style="width: 33%;">CIP Admin.</td> <td style="width: 33%;">Transportation</td> <td style="width: 33%;">Stormwater</td> </tr> <tr> <td>Facilities</td> <td>Fleet/Equip</td> <td>Wastewater</td> </tr> <tr> <td>Parks/OS</td> <td>I/S</td> <td>Water</td> </tr> </table>	CIP Admin.	Transportation	Stormwater	Facilities	Fleet/Equip	Wastewater	Parks/OS	I/S	Water
CIP Admin.	Transportation	Stormwater								
Facilities	Fleet/Equip	Wastewater								
Parks/OS	I/S	Water								
Description: <p>A citywide assessment of all sanitary and storm lift stations identified three sewer lift stations that are in need of rehabilitation, listed in the order of priority: lift stations #4, #1 and #3.</p> <p>Sewer Lift Station #4 was constructed in the mid-seventies and is located in the median at Fifth Street, between L Street and Pole Line. The design includes installation of a new lift station at the southeast corner of the Corp Yard and removal of the existing station from the median.</p> <p>Sewer Lift Station #1 was also constructed in the mid-seventies. The new lift station will replace the existing station at the current site.</p> <p>Sewer Lift Station #3 was constructed in the mid-sixties. The design includes replacing the existing station at the current site.</p> <p>The three lift stations have been studied in FY 15/16 - FY 17/18 and designed in FY 18/19 and FY 19/20. Construction will start in FY 20/21 with lift station #4. This project is funded by the sewer replacement fund.</p>										
Locations: SLS #1: 44501 South El Macero Drive; SLS #3: 1812 Manzanita Lane; and SLS #4: 1813 Fifth Street .										
										


		City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:	Sewage Lift Stations Rehabilitation						
Requested By:	Wastewater	Dept/Div	PW U&O/ Wastewater				
CIP Project Number:	8275	Wastewater Project Manager:	Stan Gryzcko				
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Lift Station #4 construction	LS	1	\$2,000,000	\$2,000,000		
2	Lift Station #1 construction	LS	1	\$2,000,000	\$2,000,000		
3	Lift Station #3 construction	LS	1	\$2,500,000	\$2,500,000		
4							
5							
Subtotal					\$6,500,000		
Other Costs							
	Initiation			1%	\$65,000		
	Options Analysis			3%	\$195,000		
	Planning/Study			5%	\$325,000		
	Engineering & Design				\$580,000		
	Staff Time to support Planning and Design				\$20,000		
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$32,500		
	Pre-Construction Pot-Holing and Permitting			0.50%	\$32,500		
	Materials Testing			3%	\$195,000		
	Construction Contingency			18%	\$1,170,000		
	Municipal Arts Fund*			1%	\$65,000		
	Construction Administration and Inspection			8%	\$520,000		
	Staff Construction Support and Project Closeout			1%	\$65,000		
Subtotal Other					\$3,265,000		
Grand Total					\$9,765,000		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
General Fund (001):		\$0					
Sewer Cap Replace (532):		\$9,765,000	\$574,882	\$158,691	\$8,983,162	\$48,265	\$9,031,427
Total Project Cost:		\$9,765,000	\$574,882	\$158,691	\$8,983,162	\$48,265	\$9,031,427
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
Planning:		\$585,000	\$574,882	\$10,118			
Design:		\$148,573		\$148,573	\$451,427		
Construction:		\$9,031,427			\$8,531,735	\$48,265	\$9,031,427
Total Project Cost:		\$9,765,000	\$574,882	\$158,691	\$8,983,162	\$48,265	\$9,031,427

 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	<u>City Hall Emergency Generators</u>		
Requested By:	<u>IS & Facilities</u>	Dept/Div	<u>PW U&O / Facilities</u>
CIP Project Number:	<u>8277</u>	Facilities	Project Manager: <u>Brian Mickelson</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager	<u>Kevin Fong</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input checked="" type="checkbox"/> XXX Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: The two generators at City Hall serve Information Services (IS) and some areas of City Hall that are designated as the Emergency Operations Center. The City decided to replace both generators with a single generator large enough to power the emergency lighting, IS server room, and City Manager's office in a power outage. The location of the new generator will be by the existing well site south of Civic Center Park. Construction is anticipated to occur in summer 2020 after PG&E completes their design of the transformer replacement. This project is funded by fleet replacement fund, construction tax, and general fund.			
Location: 23 Russell Boulevard, Davis, CA			
			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:		City Hall Emergency Generators						
Requested By:		IS & Facilities		Dept/Div		PW U&O / Facilities		
CIP Project Number:		8277		Facilities		Project Manager: Brian Mickelson		
Last Revision Date:		5/22/2020		Engineering Project Manager		Kevin Fong		
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$50,000	\$50,000			
2	Main Switchboard	EA	1	\$73,650	\$73,650			
3	ATS 100A	EA	1	\$3,250	\$3,250			
4	ATS 200A	EA	1	\$4,675	\$4,675			
5	Panelboards	EA	7	\$2,500	\$17,500			
6	Generator	EA	1	\$50,000	\$50,000			
7	1" Conduits	LF	2,800	\$8	\$22,400			
8	#4/0 Conductors	LF	16	\$785	\$12,560			
9	#3 Conductors	LF	2	\$294	\$588			
10	#3/0 Conductors	LF	4	\$655	\$2,620			
11	#12 and #14 Conductors	LF	40	\$62	\$2,480			
12	Hand Holes	EA	4	\$1,000	\$4,000			
13	Controls and PLC	LS	1	\$10,000	\$10,000			
14	Start-Up	LS	1	\$10,000	\$10,000			
15	Misc Materials	LS	1	\$10,000	\$10,000			
16	Utility Costs	LS	1	\$10,000	\$10,000			
17	Demolition	LS	1	\$50,000	\$50,000			
18	Installation, boring, and pavement restoration costs	LS	1	\$75,000	\$75,000			
19	PG&E Transformer Replacement	LS	1	\$90,000	\$90,000			
Subtotal					\$498,723			
Other Costs								
Initiation				0%	\$0			
Options Analysis				0%	\$0			
Planning/Study				3%	\$13,299			
Engineering & Design					\$89,333			
Staff Time to support Planning and Design				3%	\$9,894.89			
Third Party Utility Coordination (PG&E etc.)				1.00%	\$4,987.23			
Pre-Construction Pot-Holing and Permitting				0.50%	\$2,493.62			
Materials Testing				3%	\$14,981.89			
Construction Contingency				15%	\$74,808			
Municipal Arts Fund*				0%	\$0			
Construction Administration and Inspection				5%	\$14,469			
Staff Construction Support and Project Closeout				1%	\$4,987			
Subtotal Other					\$229,034			
Grand Total					\$727,757			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):		\$194,478	\$81,830	\$94,733	\$17,913		\$17,913	
Construction Tax (200):		\$70,598	\$10,598			\$60,000	\$60,000	
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
484		\$175,000			\$175,000		\$175,000	
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Fleet replacement fund (621):		\$287,683			\$75,000	\$212,683	\$287,683	
Total Project Cost:		\$727,757	\$92,428	\$94,733	\$267,913	\$272,683	\$540,596	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$13,299	\$13,299					
Design:		\$173,862	\$79,129	\$94,733				
Construction:		\$540,596			\$267,913	\$272,683	\$540,596	
Total Project Cost:		\$727,757	\$92,428	\$94,733	\$267,913	\$272,683	\$540,596	\$0

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>																														
Project Name:	Water Well Standby Power Generator																													
Requested By:	PW U&O	Dept/Div	PW U&O / Water																											
CIP Project Number:	8278	Water	Project Manager: Matt Duesenberry																											
Last Revision Date:	5/22/2020	Engineering Project Manager	Kevin Fong																											
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> XXX																											
Description: <p>The scope of this project is to design and install new standby power generators. Phase 1 includes a stationary generator at the West Area Tank, Well 31, Well 32, Well 33 and Storm Drain Station (SDS) #3. Phase 2 improvements are associated with non-critical sites including storm water and sewer lift stations. Design for phase 1 started in late 2018, into 2019, with any construction taking place in FY 19/20. Phase 2 design and construction will take place in FY 20/21, and focus on SDS #1, 2, 4, 6, and 7, and sewer lift stations (SLS) #2, and 6, and well 30. Phase 3 is anticipated for FY 21/22 and will involve a portable generator for SDS #5.</p> <p>Funding is coming from the Water Replacement fund for the generator at the West Area Tank since there is a portable generator there now. Funding for the other locations is coming from the O&M funds for water, sewer, and storm drain.</p>																														
Location: Brief description of area or provide street address <p>If the study points to a fixed generator, the location will be determined then. If the study points to a mobile generator, it can be moved to different wells.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 33%;"><u>Phase 1</u></th> <th style="text-align: left; width: 33%;"><u>Phase 2</u></th> <th style="text-align: left; width: 33%;"><u>Phase 3</u></th> </tr> </thead> <tbody> <tr> <td>West Area Tank</td> <td>SDS #1</td> <td>SDS #5</td> </tr> <tr> <td>East Area Tank</td> <td>SDS #2</td> <td></td> </tr> <tr> <td>Well 31</td> <td>SDS #4</td> <td></td> </tr> <tr> <td>Well 32</td> <td>SDS #6</td> <td></td> </tr> <tr> <td>Well 33</td> <td>SDS #7</td> <td></td> </tr> <tr> <td>Storm Drain Station #3</td> <td>SLS #2</td> <td></td> </tr> <tr> <td></td> <td>SLS #6</td> <td></td> </tr> <tr> <td></td> <td>Well 30</td> <td></td> </tr> </tbody> </table>				<u>Phase 1</u>	<u>Phase 2</u>	<u>Phase 3</u>	West Area Tank	SDS #1	SDS #5	East Area Tank	SDS #2		Well 31	SDS #4		Well 32	SDS #6		Well 33	SDS #7		Storm Drain Station #3	SLS #2			SLS #6			Well 30	
<u>Phase 1</u>	<u>Phase 2</u>	<u>Phase 3</u>																												
West Area Tank	SDS #1	SDS #5																												
East Area Tank	SDS #2																													
Well 31	SDS #4																													
Well 32	SDS #6																													
Well 33	SDS #7																													
Storm Drain Station #3	SLS #2																													
	SLS #6																													
	Well 30																													

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:		Water Well Standby Power Generator						
Requested By:		PW U&O		Dept/Div		PW U&O / Water		
CIP Project Number:		8278		Water		Project Manager: Matt Duesenberry		
Last Revision Date:		5/22/2020		Engineering Project Manager		Kevin Fong		
Cost Estimate:								
Phase 1								
Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$70,000	\$70,000			
2	Concrete Work	LS	1	\$50,000	\$50,000			
3	West Area Tank Generator	LS	1	\$111,000	\$111,000			
4	Well 31 Generator	LS	1	\$120,000	\$120,000			
5	Well 32 Generator	LS	1	\$105,000	\$105,000			
6	Well 33 Generator	LS	1	\$80,000	\$80,000			
7	ATS	LS	1	\$30,000	\$30,000			
8	SDS#3	LS	1	\$35,000	\$35,000			
9	East Area Tank	LS	1	\$2,500	\$2,500			
10	Installation	LS	1	\$79,000	\$79,000			
Phase 1 Subtotal					\$682,500			
Phase 2								
Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$30,000	\$30,000			
2	3 Phase service panels	EA	2	\$20,000	\$40,000			
3	Portable Generator Cam Style Connections	EA	3	\$7,500	\$22,500			
4	Replace existing connection with cam style connection	EA	5	\$3,000	\$15,000			
5	2b KVA transformer at SLS 2	LS	1	\$5,000	\$5,000			
Phase 2 Subtotal					\$112,500			
Phase 3								
Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$25,000	\$25,000			
	600 kW generator for SDS 5	LS	1	\$250,000	\$250,000			
Phase 3 Subtotal					\$275,000			
Total of All Phases					\$1,070,000			
Other Costs								
Initiation				0%	\$0			
Options Analysis				3%	\$5,445			
Planning/Study					\$65,000			
Engineering & Design				18%	\$192,600			
Staff Time to support Planning and Design				5%	\$53,500			
Third Party Utility Coordination (PG&E etc.)				0.50%	\$5,350			
Pre-Construction Pot-Holing and Permitting				0.50%	\$5,350			
Materials Testing				3%	\$32,100			
Construction Contingency				10%	\$107,000			
Municipal Arts Fund*				0%	\$0			
Constuction Adminstration and Inspection				5%	\$53,500			
Staff Construction Support and Project Closeout				1%	\$10,700			
Subtotal Other					\$530,545			
Grand Total					\$1,600,545			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Water Production Maint (511):		\$60,357			\$60,357		\$60,357	
Water Cap Replace (512):		\$1,309,081	\$43,823	\$120,101	\$1,050,898	\$94,259	\$1,145,157	
Waste Water Maint (531):		\$221,607			\$221,607		\$221,607	
Storm Drain O&M (541):		\$9,500			\$9,500		\$9,500	
Total Project Cost:		\$1,600,545	\$43,823	\$120,101	\$1,342,362	\$94,259	\$1,436,621	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$70,445	\$43,823	\$26,622				
Design:		\$256,800		\$93,479	\$163,321		\$163,321	
Construction:		\$1,273,300			\$1,179,041	\$94,259	\$1,273,300	
Total Project Cost:		\$1,600,545	\$43,823	\$120,101	\$1,342,362	\$94,259	\$1,436,621	\$0



 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	City-Wide Traffic Signals Upgrade		
Requested By:	Trans & Traffic	Dept/Div	W E&T and U&O / Trans & Traffic
CIP Project Number:	8279	Trans & Traffic Project Manager:	Brian Mickelson & Bob Clarke
Last Revision Date:	5/22/2020	Engineering Project Manager	Kevin Fong
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: This project will perform upgrades and replacements to the traffic signal systems in the City. The work will be on an annual basis spread out over eleven years. Approximately five signals will be rehabilitated each year. The cost for each signal rehabilitation will be different, depending on the issues for that signal, how old and outdated the technology is, etc. The estimate shown here provides an average annual allocation of \$500,000 which supports maintenance of approximately five signals per year. Work scope will also include addressing maintenance and upgrades to signal interconnect conduit and systems to allow for the management of traffic movements through corridors.			
Location: City-Wide			


CAPITAL IMPROVEMENT PROJECTS


Project Name:		City-Wide Traffic Signals Upgrade			
Requested By:		Trans & Traffic	Dept/Div	W E&T and U&O /	Trans & Traffic
CIP Project Number:		8279	Trans & Traffic	Project Manager:	Brian Mickelson & Bob Clarke
Last Revision Date:		5/22/2020	Engineering Project Manager	Kevin Fong	


Cost Estimate:					
Item	Description	Units	Quantity	Unit Price	Total
1	Traffic signal rehab - Citywide	Each	59	\$75,000	\$4,425,000
2					\$0
3					\$0
4					\$0
5					\$0
Subtotal					\$4,425,000
Other Costs					
Contingency				10%	\$442,000
Planning/Study					\$0
Engineering & Design				7%	\$309,750
Muni Arts (1% of new work)				1%	\$44,250
Construction Administration and Inspection				8%	\$354,000
Subtotal Other					\$1,150,000
Total					\$5,575,000

Financing Sources:	Total Amount	Prior yrs. Actual	FY 19/20 est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY 20/21	Projected FY21/22
Federal Funds:	\$0						
State Funds:	\$0						
UC Davis:	\$0						
General Fund (012):	\$1,567,254	\$413,238	\$64,018	\$90,000	\$500,000	\$590,000	\$500,000
Construction Tax:	\$0						
Enterprise Funds:	\$0						
HUD - CDBG Funds:	\$45,728	\$43,103	\$2,625				
Development Impact Fees:	\$0						
Other Revenues:	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost*:	ONGOING	\$458,339	\$66,643	\$90,000	\$500,000	\$590,000	\$500,000
*Total project costs don't match the above number because we are not showing what will be spent in FY 22/23, etc.							
Project/Funding Schedule:	Total Amount	Prior Years	FY 19/20 est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY 20/21	Projected FY21/22
Planning:					\$0	\$0	\$0
Design:	\$105,000	\$26,250	\$26,250		\$26,250	\$26,250	\$26,250
Construction:	\$1,507,982	\$430,089	\$40,393	\$90,000	\$473,750	\$563,750	\$473,750
Total Project Cost:	ONGOING	\$458,339	\$66,643	\$90,000	\$500,000	\$590,000	\$500,000

 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	Davis Senior Center Facility Improvements		
Requested By:	Community Services	Dept/Div	W U&O and PCS/ Facilities
CIP Project Number:	8280	Facilities	Project Manager: Brian Mickelson/Chris Helweg
Last Revision Date:	5/22/2020	Engineering Project Manager	Melissa Marshall
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input checked="" type="checkbox"/> XXX Parks/OS <input checked="" type="checkbox"/> XXX	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: Senior Citizens of Davis, Inc (SCD), a local non-profit organization whose mission was to support the Senior Center voted in March 2015 to dissolve. They notified the City on March 27, 2015 of the motions their Board passed to transfer their monetary funds to the City of Davis per their articles of incorporation. As part of their dissolution, the SCD Board voted to fund a facility improvement project that includes improvements to the outdoor space and patio on the southside of the Senior Center. After completion of the outdoor improvements, any remaining funds may be used for improvements to the multi-purpose room. Planning and design of the project started in FY 17/18 and construction was initially delayed due to the cost estimate exceeding the cost of the budget. Construction is scheduled for FY 19/20, starting in Spring 2020. The budget shown for FY 20/21 will be used for construction inspection, engineering support, and project closeout.			
Location: 646 A Street			
			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Davis Senior Center Facility Improvements							
Requested By:	Community Services	Dept/Div	W U&O and PCS/ Facilities					
CIP Project Number:	8280	Facilities	Project Manager: Brian Mickelson/Chris Helweg					
Last Revision Date:	5/22/2020	Engineering Project Manager	Melissa Marshall					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Improvements	LS	1	\$1,250,000	\$1,250,000			
2					\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$1,250,000			
Other Costs								
N/A	Initiation				\$0			
N/A	Options Analysis				\$0			
	Planning/Study			9%	\$112,500			
	Engineering & Design			15%	\$110,000			
	Staff Time to support Planning and Design			2%	\$25,000			
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$8,250			
	Pre-Construction Pot-Holing and Permitting			0.50%	\$8,250			
	asbestos and lead testing				\$20,000			
	Materials Testing			1%	\$12,500			
	Construction Contingency			15%	\$187,500			
	Municipal Arts Fund*			1%	\$12,500			
	Construction Administration and Inspection			10%	\$125,000			
	Staff Construction Support and Project Closeout			1%	\$12,500			
Subtotal Other					\$630,000			
Grand Total					\$1,880,000			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):		\$432,299	\$156,593	\$55,706	\$220,000		\$220,000	
Construction Tax (200):		\$0						
Subdivision In Lieu Park-Quimby (205):		\$438,230			\$354,507	\$83,723	\$438,230	
Devel Impact Fees (Parks-483):		\$392,471	\$3,603	\$1,500	\$387,368		\$387,368	
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Facility Replacement (626):		\$109,000			\$109,000		\$109,000	
CDBG		\$158,000			\$158,000		\$158,000	
Road Impact Fees (485):		\$0						
Total Project Cost:		\$1,530,000	\$160,196	\$57,206	\$1,228,875	\$83,723	\$1,312,598	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$112,500	\$112,500					
Design:		\$135,000	\$47,696	\$57,206	\$30,098		\$30,098	
Construction:		\$1,282,500			\$1,198,777	\$83,723	\$1,282,500	
Total Project Cost:		\$1,530,000	\$160,196	\$57,206	\$1,228,875	\$83,723	\$1,312,598	\$0

 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	Fourteenth Street / Villanova Drive Improvements		
Requested By:	Traffic & Trans	Dept/Div	PW E&T / Traffic
CIP Project Number:	8282	Traffic	Project Manager: Brian Abbanat
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: These improvements have been designated "High Priority" safety improvements for North Davis Elementary School from the Walk Bike Audit Report and the need for resurfacing was identified from our pavement management program. Improvements include buffered or protected bike lanes, intersection curb extensions, pedestrian refuge islands, restriping crosswalks, and green bike lane striping alongside loading zones. Planning started in FY 18/19 and design will continue in FY 19/20 and FY 20/21 with construction in Summer 2021. Locations #1-#2 include federal funding, Location #3 is locally funded. Due to budget constraints, location #3 is being deferred for 20/21.			
Location: #1: Fourteenth Street (F St to Oak Ave) and #2: Villanova Drive (Anderson Rd to Sycamore Ln). Location #3: 14th and Villanova between Oak Ave and Anderson Rd.			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Fourteenth Street / Villanova Drive Improvements							
Requested By:	Traffic & Trans	Dept/Div	PW E&T / Traffic					
CIP Project Number:	8282	Traffic	Project Manager: Brian Abbanat					
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Road rehabilitation and infrastructure safety improvements	LS	1	784,000	\$784,000			
2	Road rehabilitation and infrastructure safety improvements (Segment #3, local)	LS	1	\$350,260	\$350,000			
3	Enhancements	LS	1	\$545,000	\$545,000			
Subtotal					\$1,679,000			
Other Costs								
	Initiation			1%	\$10,000			
	Options Analysis			0%	\$0			
	Planning/Study			0%	\$0			
	Engineering & Design (consultant)			31%	\$518,825			
	Engineering & Design (staff)			2%	\$31,000			
	Third Party Utility Coordination (PG&E etc.)			1%	\$8,395			
	Pre-Construction Pot-Holing and Permitting			0.50%	\$8,395			
	Materials Testing			2%	\$34,000			
	Construction Contingency			10%	\$168,000			
	Municipal Arts Fund*			1%	\$17,000			
	Constuction Adminstration and Inspection			7%	\$97,670			
	Project Closeout			1%	\$100			
Subtotal Other					\$893,385			
Grand Total					\$2,572,385			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):		\$0						
Construction Tax (200):		\$617,806			\$188,418	\$429,388	\$617,806	
Federal/State Hwy (210):		\$1,067,136	\$79,937	\$54,210	\$932,989		\$932,989	
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$887,443	\$140,835	\$227,909	\$278,699	\$240,000	\$518,699	
Downtown Revitalization (476):		\$0						
Water Cap Replace (512):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
SB1 Gas Tax 113:								
Total Project Cost:		\$2,572,385	\$220,772	\$282,119	\$1,400,106	\$669,388	\$2,069,494	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$10,000	\$10,000					
Design:		\$566,615	\$210,772	\$282,119	\$73,724		\$73,724	
Construction:		\$1,995,770			\$1,326,382	\$669,388	\$1,995,770	
Total Project Cost:		\$2,572,385	\$220,772	\$282,119	\$1,400,106	\$669,388	\$2,069,494	\$0



City of Davis Capital Improvement Project Planning Sheet 19/20


Project Name:	<u>Downtown Public Amenities</u>		
Requested By:	<u>CMO & PCS</u>	Dept/Div	<u>W U&O and PCS/ Trans & Parks</u>
CIP Project Number:	<u>8284</u>	Trans & Park Project Manager:	<u>Dale Summersille</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager	<u>Michael Mitchell</u>

Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input checked="" type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input checked="" type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Description:

This CIP was intended for three sub-projects all in downtown: The Regal Theater garage update, a downtown restroom and G Street Plaza update; however, last year and this year, only the downtown restroom sub-project remains. In 19/20, the contract was awarded to install Portland Loos at the E Street Plaza, west side, and the G Street Plaza. Construction began in Spring of 2020 and will be complete before the end of summer.

Location: Downtown Davis


		City of Davis Capital Improvement Project Planning Sheet 19/20					
Project Name:	Downtown Public Amenities						
Requested By:	CMO & PCS	Dept/Div	W U&O and PCS/ Trans & Parks				
CIP Project Number:	8284	Trans & Park Project Manager:	Dale Summersille				
Last Revision Date:	5/22/2020	Engineering Project Manager	Michael Mitchell				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Downtown Restrooms	LS	1	\$255,600	\$475,083		
2	G Street Plaza	LS	1	\$0	\$0		
3	Regal Theater	LS	1	\$10,000	\$10,000		
4					\$0		
5					\$0		
Subtotal					\$485,083		
Other Costs							
	Initiation			1%	\$4,751		
	Options Analysis			0%	\$151,392		
	Engineering & Design				\$95,000		
	Staff Support of Planning and Design			3%	\$14,252		
	Materials Testing				\$15,000		
	Construction Contingency				\$50,000		
	Oureach				\$8,000		
	PG&E Fees and Coordination				\$10,000		
	Municipal Arts Fund*			1%	\$4,751		
	Constuction Adminstration and Inspection				\$30,000		
	Project Closeout			1%	\$4,851		
Subtotal Other					\$385,998		
Grand Total					\$871,058		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):	\$703,379	\$79,200	\$619,179	\$5,000		\$5,000	
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$0						
Storm Drain O&M (541):	\$0						
Redev Obligation Ret Fund 891	\$77,944	\$7,676	\$70,268				
Parking District #3 Fund 361	\$89,735	\$34,534	\$55,201			\$0	
Total Project Cost:	\$871,058	\$121,410	\$744,648	\$5,000	\$0	\$5,000	\$0
Project/Funding Schedule:		Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:	\$26,410	\$26,410					
Design:	\$95,000	\$95,000					
Construction:	\$749,648		\$744,648	\$5,000	\$0	\$5,000	\$0
Total Project Cost:	\$871,058	\$121,410	\$744,648	\$5,000	\$0	\$5,000	\$0




City of Davis Capital Improvement Project Planning Sheet 20/21


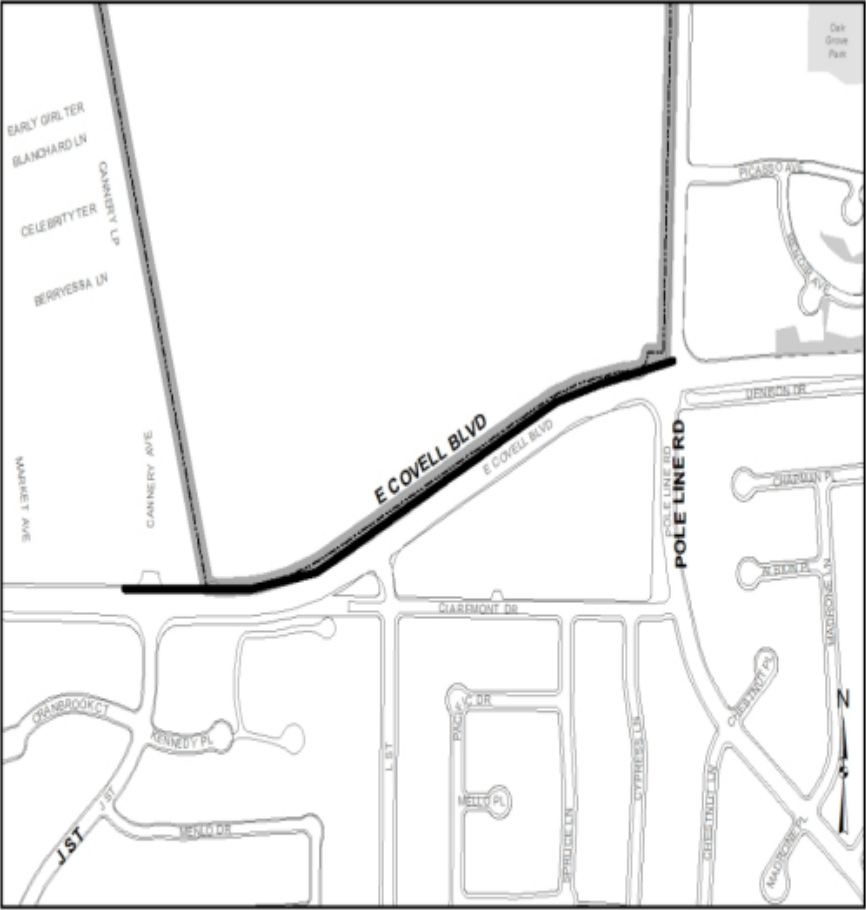
Project Name:	Russell Boulevard Bike Path				
Requested By:	Transportation	Dept/Div	PW U&O and E&T /	Transportation	
CIP Project Number:	8286	Transportation Project Manager:	Bob Clarke		
Last Revision Date:	5/22/2020	Engineering Project Manager	Dianna Jensen		


Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>

Description:
 Replace the bike path from Arthur Street to the west City limit with a new PCC path, south of the existing path, and remove the existing path once the new one is installed. This project will involve working with UCD for a construction easement and a cost sharing plan since many of the cyclists are UCD students and the path is on UCD property. The length of bike path is roughly 1.3 miles. Design occurred in FY 18/19, and FY 19/20 and construction is anticipated for summer 2020. This project is No. 4 in the Transportation Improvement Plan. Funding is a combination of General Fund and of a contribution from UC Davis as agreed upon in their Long Range Development Plan.

Location:
 Russell Blvd, Arthur St to west boundary of City Limits.

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Russell Boulevard Bike Path							
Requested By:	Transportation	Dept/Div	PW U&O and E&T / Transportation					
CIP Project Number:	8286	Transportation Project Manager:	Bob Clarke					
Last Revision Date:	5/22/2020	Engineering Project Manager	Dianna Jensen					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$150,000	\$150,000			
2	Traffic Control	LS	1	\$80,000	\$80,000			
3	Erosion Control	LS	1	\$50,000	\$50,000			
4	Clearing and Grubbing	LS	1	\$150,000	\$150,000			
5	Temporary Fencing	LF	7,150	\$3	\$21,450			
6	AC Bike Path (3")	TON	1,680	\$100	\$168,000			
7	Class II Aggregate Base(6")	TON	4,970	\$50	\$248,500			
8	Processed Subgrade (8")	SF	114,640	\$1	\$114,640			
9	Detectable Warning Tile	EA	9	\$3,000	\$27,000			
10	3" PVC SCH 80 Conduits	LF	710	\$40	\$28,400			
11	10" ADS N-12 Mega Green Pipe	EA	7	\$2,000	\$14,000			
12	GS Box	EA	1	\$800	\$800			
13	Unsuitable Soil Removal	SF	17,170	\$5	\$85,850			
14	Striping	LS	1	\$13,375	\$13,375			
15	Relocate Light Poles	EA	3	\$5,000	\$15,000			
16	Rotate Light Poles	EA	39	\$1,200	\$46,800			
17	Fencing	LS	1	\$100,140	\$100,140			
Subtotal					\$1,313,955			
Other Costs								
Engineering & Design				8%	\$105,116			
Third Party Utility Coordination (PG&E etc.)				3%	\$39,419			
Pre-Construction Pot-Holing and Permitting				3%	\$39,419			
Materials Testing				4%	\$52,558			
Contingency				18%	\$236,512			
Muni Arts (1% of new work)				1%	\$13,139.55			
Construction Administration and Inspection				9%	\$118,256			
Staff Construction Support and Project Closeout				4%	\$49,864.29			
Subtotal Other					\$654,284			
Grand Total					\$1,968,239			
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
UC Davis:		\$500,000			\$500,000		\$500,000	
Construction Tax (200):						\$300,000	\$300,000	
Gas Tax (109)						\$592,503	\$592,503	
General Fund 012:		\$576,035	\$26,839	\$49,196	\$500,000		\$500,000	
Total Project Cost:		\$1,968,538	\$26,839	\$49,196	\$1,000,000	\$892,503	\$1,892,503	\$0
Project/Funding Schedule:		Total Amount	Prior Years	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$0						
Design:		\$183,954	\$26,839	\$49,196	\$107,919		\$107,919	
Construction:		\$1,784,584			\$892,081	\$892,503	\$1,784,584	
Total Project Cost:		\$1,968,538	\$26,839	\$49,196	\$1,000,000	\$892,503	\$1,892,503	\$0

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	East Covell Bicycle Path - North Side		
Requested By:	Traffic & Trans	Dept/Div	PW E&T / Transportation
CIP Project Number:	8289	Transportation Project Manager:	Brian Abbanat
Last Revision Date:	5/22/2020	Engineering Project Manager	Michael Mitchell
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input checked="" type="checkbox"/> XXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: This project includes installation of a bike path on the north side of the boulevard from just west of J Street to Pole Line, roughly half a mile. The project is a result of the findings of the East Covell Corridor Plan (ECCP). Design up to 30% occurred in FY 19/20 and FY 20/21 will be sent pursuing purchase of the right of way. Completion of design has been deferred to 21/22 due to budget issues.			
Location: East side of Covell Boulevard, J Street to Pole Line			
			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	East Covell Bicycle Path - North Side							
Requested By:	Traffic & Trans	Dept/Div	PWE&T / Transportation					
CIP Project Number:	8289	Transportation Project Manager:	Brian Abbanat					
Last Revision Date:	5/22/2020	Engineering Project Manager:	Michael Mitchell					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	path	LS	1	\$278,000	\$278,000			
2	Landscaping	LS	1	35,000	\$35,000			
3	TCP	LS	1	10,000	\$10,000			
Subtotal					\$323,000			
Other Costs								
Initiation				NA				
Options Analysis				NA				
Planning/Study					\$30,000			
Engineering & Design				10%	\$47,200			
Staff Time to support Planning and Design				5%	\$27,275			
Environmental					\$60,000			
Right of Way					\$115,000			
Third Party Utility Coordination (PG&E etc.)				1%	\$2,728			
Pre-Construction Pot-Holing and Permitting				1%	\$2,728			
Materials Testing				NA	\$5,000			
Construction Contingency				15%	\$81,825			
Municipal Arts Fund*				1%	\$5,455			
Constuction Administration and Inspection				10%	\$54,550			
Staff Construction Support and Project Closeout				1%	\$5,455			
Subtotal Other					\$437,215			
Grand Total					\$982,715			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
CIP General Fund (012):		\$197,388	\$32,273	\$116,025		\$49,090	\$49,090	
Construction Tax (200):		\$279,983			\$50,000		\$50,000	\$229,983
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$505,344		\$5,344				\$500,000
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Total Project Cost:		\$982,715	\$32,273	\$121,369	\$50,000	\$49,090	\$99,090	\$729,983
Project/Funding Schedule:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$30,000	\$30,000					
Design:		\$254,930	\$2,273	\$121,369	\$50,000	\$49,090	\$99,090	\$32,198
Construction:		\$697,785						\$697,785
Total Project Cost:		\$982,715	\$32,273	\$121,369	\$50,000	\$49,090	\$99,090	\$729,983



City of Davis Capital Improvement Project Planning Sheet 20/21


Project Name:	Replacement of Elevated Eighth Street Water Tank		
Requested By:	Water	Dept/Div	PW U&O/ Water
CIP Project Number:	8290	Water	Project Manager: Stan Gryczko
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue


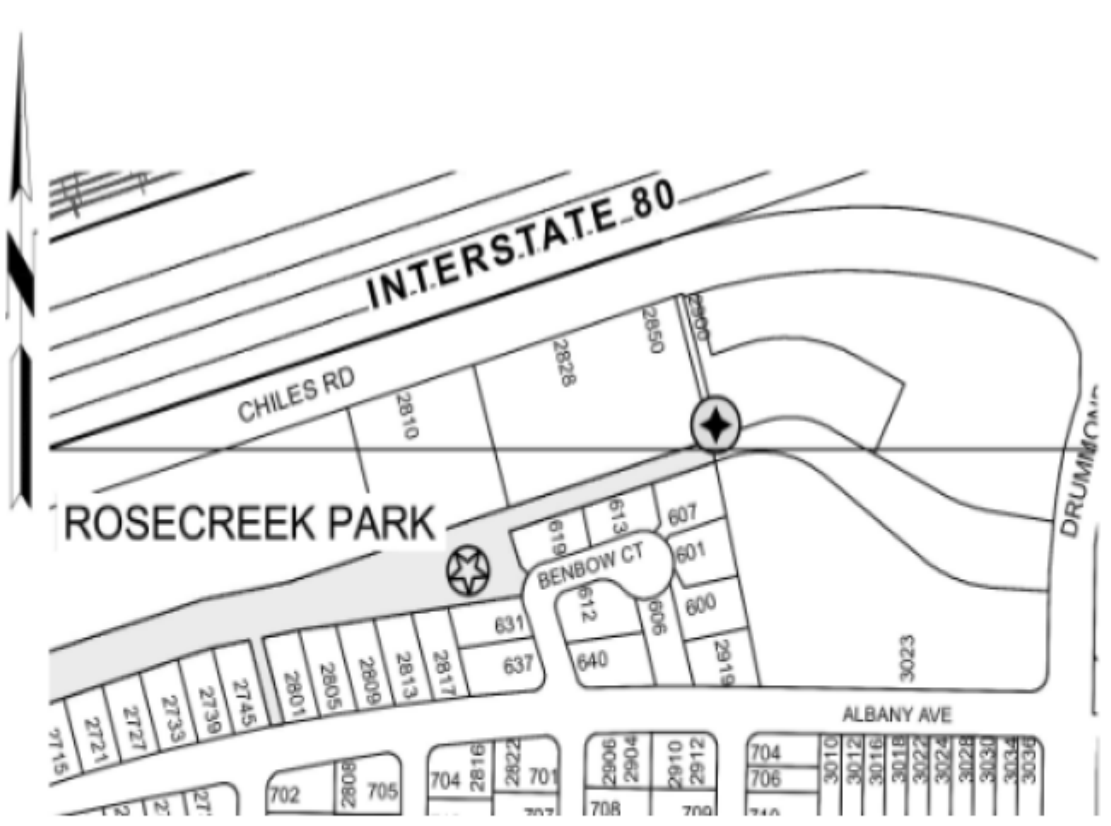
Project Category:	CIP Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	XXX


Description:


This project will help the City improve pressure control of the City's water supply. The existing elevated water tank at Eight Street currently regulates and controls the water supply pressure for the City of Davis. As part of the local surface water improvement project, it was identified that the City would like to raise the hydraulic grade line (HGL) in order to change the way the system is currently regulated. The existing tank does not currently have the capability to regulate the City's water system as desired and it is in need of replacement due to its age. This project will replace the existing elevated tank with a new elevated tank. Planning and design to continue in FY 20/21 with construction anticipated in FY 21/22. The funding comes from the Water Capital Replacement Fund.


Location: 530 West Eighth Street



		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Replacement of Elevated Eighth Street Water Tank							
Requested By:	Water	Dept/Div	PW U&O/ Water					
CIP Project Number:	8290	Water	Project Manager:	Stan Gryczko				
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Elevated Tank	EA	1	\$2,500,000	\$2,500,000			
2	Installation of tank, controls, pipe, site work	LS	1	\$300,000	\$300,000			
3								
4								
5								
Subtotal					\$2,800,000			
Other Costs								
	Initiation			1%	\$28,000			
	Options Analysis			3%	\$84,000			
	Planning/Study			5%	\$140,000			
	Engineering & Design			15%	\$420,000			
	Staff Time to support Planning and Design			5%	\$140,000			
	Third Party Utility Coordination (PG&E etc.)			1%	\$14,000			
	Pre-Construction Pot-Holing and Permitting			1%	\$14,000			
	Materials Testing			3%	\$84,000			
	Construction Contingency			18%	\$504,000			
	Municipal Arts Fund*			1%	\$28,000			
	Constuction Adminstration and Inspection			8%	\$224,000			
	Staff Construction Support and Project Closeout			1%	\$28,000			
Subtotal Other					\$1,708,000			
Grand Total					\$4,508,000			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Water Fund Capital Replacement (512)		\$4,508,000	\$59,353	\$71,558	\$70,000		\$70,000	\$4,307,089
Total Project Cost:		\$4,508,000	\$59,353	\$71,558	\$70,000	\$0	\$70,000	\$4,307,089
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$200,911	\$59,353	\$71,558	\$70,000		\$70,000	
Design:		\$588,000						\$588,000
Construction:		\$3,719,089						\$3,719,089
Total Project Cost:		\$4,508,000	\$59,353	\$71,558	\$70,000	\$0	\$70,000	\$4,307,089


 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	Rosecreek Park/Greenbelt Enhancements		
Requested By:	Parks	Dept/Div	Parks & Comm Srv/ Parks
CIP Project Number:	8295	Parks	Project Manager: Dale Summersille
Last Revision Date:	5/22/2020	Engineering Project Manager	Keving Fong
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/> XXX	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: The project enhances Rosecreek Park and adjoining greenbelt with amenities such as new playground equipment, benches and other improvements . The project received funds as part of the Hyatt House Development Agreement, and is proceeding forward and working with the neighborhood for public input process. Planning and design are scheduled for FY 19/20 and construction in FY 20/21.			
Location: Rosecreek Park and Brentwood Place			
			





		City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:		Rosecreek Park/Greenbelt Enhancements					
Requested By:		Parks	Dept/Div		Parks & Comm Srv/ Parks		
CIP Project Number:		8295	Parks		Project Manager: Dale Summersille		
Last Revision Date:		5/22/2020	Engineering Project Manager		Keving Fong		
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Playground structure and improvements	LS	1	\$220,000	\$220,000		
Subtotal					\$220,000		
Other Costs							
Initiation					N/A		
Options Analysis					N/A		
Planning/Study					\$6,215		
Engineering & Design					\$15,785		
Staff Support for Design & Equipment				3%	\$6,600		
Materials Testing				2%	\$4,400		
Construction Contingency					\$21,253		
Municipal Arts Fund*				1%	\$2,200		
Constuction Adminstration and Inspection				3%	\$6,600		
Project Closeout				1%	\$2,200		
Subtotal Other					\$65,253		
Grand Total					\$285,253		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
General Fund (012):		\$0					
Construction Tax (200):		\$150,372			\$150,372		\$150,372
Federal/State Hwy (210):		\$0					
Devel Impact Fees (Parks-483):		\$134,881	\$3,631	\$2,584	\$128,666		\$128,666
Devel Impact Fees (Roads-485):		\$0					
Downtown Revitalization (476):		\$0					
Solid Waste (520):		\$0					
Sewer Cap Replace (532):		\$0					
Storm Drain O&M (541):		\$0					
Storm Dr Cap Expans (543):		\$0					
Facility Maintenance Fund (626):		\$0					
Total Project Cost:		\$285,253	\$3,631	\$2,584	\$279,038	\$0	\$279,038
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
Planning:		\$6,215	\$3,631	\$2,584			
Design:		\$0			\$26,785		
Construction:		\$279,038			\$252,253	\$0	\$279,038
Total Project Cost:		\$285,253	\$3,631	\$2,584	\$279,038	\$0	\$279,038


 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>																			
Project Name: Requested By: CIP Project Number: Last Revision Date:	<div style="border: 1px solid black; padding: 2px;">SCADA Master Plan Implementation</div> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">PW U&O</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">8310</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">5/22/2020</div> </div> <div style="width: 50%;"> <div style="display: flex; justify-content: space-between; font-size: small;"> Dept / Div PW U&O/ </div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Water and WW</div> <div style="display: flex; justify-content: space-between; font-size: small;"> Water and WW Project Manager: Engineering Project Manager </div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Stan Grysko</div> <div style="border-bottom: 1px solid black; padding-bottom: 2px;">Terry Jue</div> </div> </div>																		
Project Category:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; font-size: x-small;">CIP Admin.</td> <td style="width: 15%; border: 1px solid black; height: 15px;"></td> <td style="width: 25%; font-size: x-small;">Transportation</td> <td style="width: 15%; border: 1px solid black; height: 15px;"></td> <td style="width: 20%; font-size: x-small;">Stormwater</td> <td style="width: 10%; border: 1px solid black; text-align: center;">XXX</td> </tr> <tr> <td style="font-size: x-small;">Facilities</td> <td style="border: 1px solid black; height: 15px;"></td> <td style="font-size: x-small;">Fleet/Equip</td> <td style="border: 1px solid black; height: 15px;"></td> <td style="font-size: x-small;">Wastewater</td> <td style="border: 1px solid black; text-align: center;">XXX</td> </tr> <tr> <td style="font-size: x-small;">Parks/OS</td> <td style="border: 1px solid black; height: 15px;"></td> <td style="font-size: x-small;">I/S</td> <td style="border: 1px solid black; height: 15px;"></td> <td style="font-size: x-small;">Water</td> <td style="border: 1px solid black; text-align: center;">XXX</td> </tr> </table>	CIP Admin.		Transportation		Stormwater	XXX	Facilities		Fleet/Equip		Wastewater	XXX	Parks/OS		I/S		Water	XXX
CIP Admin.		Transportation		Stormwater	XXX														
Facilities		Fleet/Equip		Wastewater	XXX														
Parks/OS		I/S		Water	XXX														
Description: Following a baseline assessment and gap analysis of the City of Davis Supervisory Control and Data Acquisition (SCADA) system, a master plan was developed to outline improvements needed for the SCADA system. The SCADA system enables operations, maintenance and management staff of the water distribution, water production, wastewater treatment, wastewater collection, and Stormwater collection systems to safely, reliably and efficiently serve the City of Davis. This project will design and implement the identified network upgrades as a multiphase project. This is a multi-year project starting in FY 17/18. Major design efforts occurred in FY 18/19 and construction and implementation will be FY 19/20 and into FY 20/21. Funding is from Water, Sewer, and Storm Drain Replacement Funds.																			
Location: Various sites throughout the City.																			


 City of Davis Capital Improvement Project Planning Sheet 20/21								
Project Name:	SCADA Master Plan Implementation							
Requested By:	PW U&O Dept / Div PW U&O/ Water and WW							
CIP Project Number:	8310 Water and WW Project Manager: Stan Grysko							
Last Revision Date:	5/22/2020 Engineering Project Manager Terry Jue							
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Pilot Field Network 4G LTE	EA	1	\$33,050	\$33,050			
2	Alarm Optimization	EA	1	\$82,100	\$82,100			
3	SCADA Network Analysis & Detailed Design	EA	1	\$229,900	\$229,900			
4	Network Upgrades-Core Sites Design Implementation	EA	1	\$109,300	\$109,300			
5	Field Sites SCADA Network Upgrades	EA	1	\$560,700	\$560,700			
6	Field Sites Control System Improvements	EA	1	\$1,108,120	\$1,108,120			
7	Public Works HMI Globalization and Central SCADA Data Repository	EA	1	\$365,050	\$365,050			
8	CMMS Metered Point Integration Pilot	EA	1	\$32,100	\$32,100			
9	CMMS Work Order Integration Pilot	EA	1	\$105,000	\$105,000			
10	Operations and Compliance Reporting	EA	1	\$220,900	\$220,900			
11	Detailed SCADA Template Maintenance	EA	1	\$41,000	\$41,000			
Subtotal					\$2,887,220			
Other Costs								
Initiation				1%	\$28,872			
Options Analysis				3%	\$86,617			
Planning/Study				5%	\$144,361			
Engineering & Design				20%	\$577,444			
Materials Testing				NA				
Construction Contingency				12%	\$346,466			
Municipal Arts Fund*				NA				
Constuction Adminstration and Inspection				10%	\$288,722			
Project Closeout				1%	\$28,872			
Subtotal Other					\$1,501,354			
Grand Total					\$4,388,574			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace (532):		\$1,407,130		\$972,900				\$434,230
Storm Drain O&M (541):		\$0						
Storm Dr Cap Replace (542):		\$1,078,140		\$672,901				\$405,239
Water Cap Replace (512):		\$1,903,304	\$212,106	\$1,120,666	\$218,887		\$218,887	\$351,645
Total Project Cost:		\$4,388,574	\$212,106	\$2,766,467	\$218,887	\$0	\$218,887	\$1,191,114
Project/Funding Schedule:		Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22	
Planning:		\$259,850	\$212,106	\$47,744				
Design:		\$577,444		\$577,444				
Construction:		\$3,551,280		\$2,141,279	\$218,887	\$0	\$218,887	
Total Project Cost:		\$4,388,574	\$212,106	\$2,766,467	\$218,887	\$0	\$218,887	


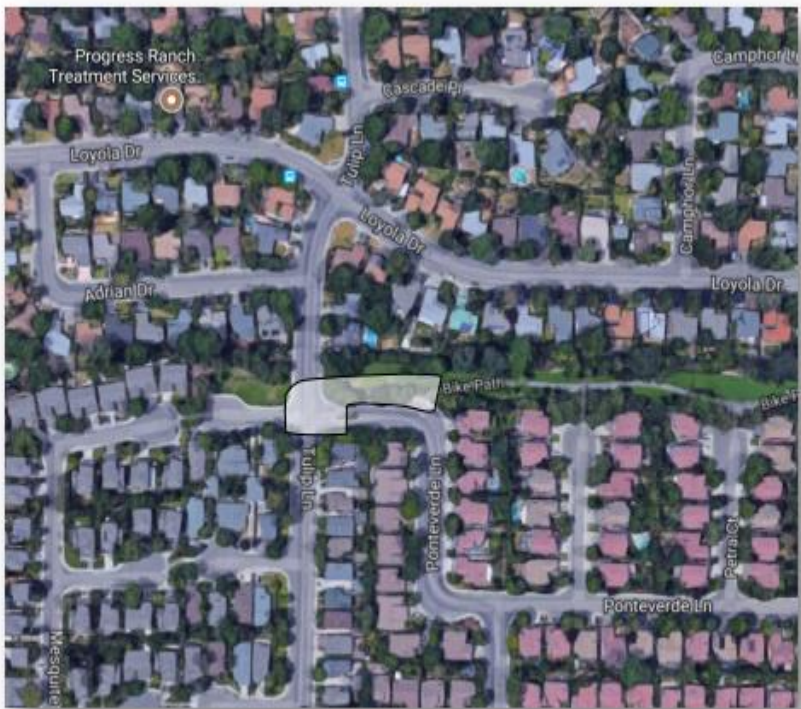
 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	<u>Recycled Water Improvement</u>		
Requested By:	<u>Waste Water</u>	Dept/Div	<u>PW U&O/ Wastewater</u>
CIP Project Number:	<u>8312</u>	Wastewater Project Manager:	<u>Stan Gryczko</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager:	<u>Terry Jue</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input checked="" type="checkbox"/> XXX Water <input type="checkbox"/>
Description: The project will construct pump and piping improvements to facilitate movement of treated wastewater effluent (recycled water) for beneficial use from the treatment plant to potential offsite end users. This initial work will install the essential infrastructure to be able to move water to an onsite holding pond, however no infrastructure to deliver water to end users will be constructed at this time since users have yet to be identified. The effort for FY 18/19 was to work on options analysis and preliminary design. Design was in process in FY 18/19 and FY 19/20, and construction will be in FY 19/20 and 20/21. This project was initially intended to start in late Spring of 2020, but was delayed to wait and see what the budget impacts are to the Sewer fund from COVID-19. Project may continue forward in 20/21 if budget allows.			
Location: The location is at the WWTP 45400 County Rd. 28H Davis CA 95616			


		City of Davis Capital Improvement Project Planning Sheet 20/21																																																																																																																																									
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CIP Project Number:		8312	Wastewater Project Manager		Stan Gryczko																																																																																																																																						
Last Revision Date:		5/22/2020	Engineering Project Manager		Terry Jue																																																																																																																																						
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Construction:		\$1,417,505		\$1,437,781	\$1,453,280	\$0	\$1,453,280																																																																																																																																				
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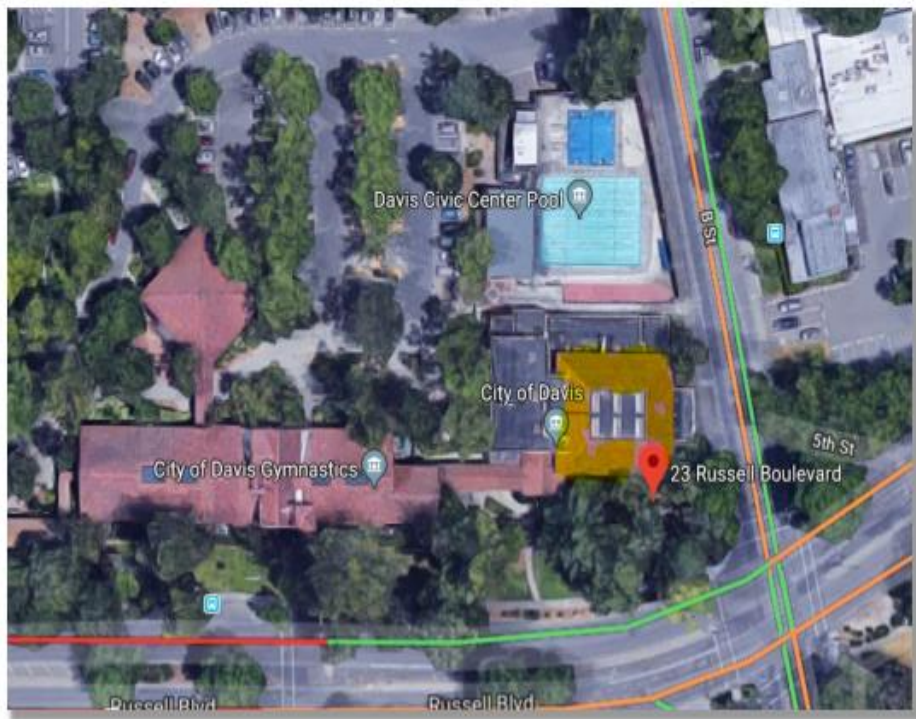
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Project Name:	Pole Line Road-Olive Drive Connection/Montgomery WBAR Improvements																																		
Requested By:	Traffic & Trans	Dept/Div	PW U&O / Transportation																																
CIP Project Number:	8313	Transportation Project Manager:	Brian Abbanat																																
Last Revision Date:	5/22/2020	Engineering Project Manager	Dianna Jensen																																
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>																																
Description: This project includes a bike and pedestrian ramp connecting Pole Line Overcrossing and the US40 bike path at Olive Drive and also includes updated intersection improvements identified in the Walk Bike Audit Report for Montgomery Elementary School. This project is largely funded by an Active Transportation Program (ATP) grant from Cal Trans. Professional services for design were initiated in FY 17/18 and construction is anticipated to start late Spring 2020. This project was initiated mid budget cycle in FY 17/18 and construction should be complete in the Spring of 2021. The bike ramp will provide a connection between the Olive Drive and downtown area with south Davis.																																			
Location: <div style="display: flex; align-items: center;">  <div style="margin-left: 20px;">  </div> </div>																																			
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Project Name:	Sport Court Rehabilitation & Replacement		
Requested By:	Parks	Dept/Div	Parks & Comm Srv/ Parks
CIP Project Number:	8315	Parks	Project Manager: Martin Jones/Dale Sumersille
Last Revision Date:	5/22/2020	Engineering Project Manager	Kevin Fong
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: There is a combined total of 6 sport court projects scheduled for major/minor rehabilitation and replacement in FY19/20. The projects include either the replacement, resurfacing and/or re-striping of various basketball and tennis court facilities located in Chestnut Park, La Playa Park, Oak Grove Park, Pioneer Park, Redwood Park and Walnut Park. The courts listed below have exceeded the industry life span for these specific amenities, and need to be replaced for safety and compliance with new construction standards, including ADA compliant access. Funding comes from the Parks Replacement Fund, Park Impact Fees, and General Fund.			
FY19/20: West Manor Park - 2910 Salem Avenue Westwood Park - 901 Barkley Street Covell Park - 300 Del Oro Avenue Chestnut Park - 1020 Chestnut Lane Slide Hill Park - 2850 Temple Drive Redwood Park - 1001 Anderson Road			
FY 20/21 Phase 2 Location(s): Hacienda Park - 809 Hacienda Avenue (Bball court \$35,000) La Playa Park - 4400 Alhambra Drive (Bball court - striping only \$2,500) Oak Grove Park - 1900 Donner Avenue (Bball court - striping only \$2,500) Pioneer Park - 5035 Swingle Drive (2 tennis courts \$80,000) Walnut Park - 2700 Lillard Drive (6 tennis courts \$240,000)			
* Calculations based upon 13,200 square feet for 2 tennis courts and 4,700 square feet per basketball court. Includes demolition, base pavement, surface,			


		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Sport Court Rehabilitation & Replacement							
Requested By:	Parks	Dept/Div	Parks & Comm Srv/ Parks					
CIP Project Number:	8315	Parks	Project Manager:	Martin Jones/Dale Summersille				
Last Revision Date:	5/22/2020	Engineering Project Manager	Kevin Fong					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Mobilization	LS	1	\$90,000	\$90,000			
2	West Manor Park	LS	1	\$275,000	\$275,000			
3	Westwood Park	LS	1	\$55,000	\$55,000			
4	Covell Park	LS	1	\$180,000	\$180,000			
5	Chestnut Park	LS	1	\$225,000	\$225,000			
6	Slide Hill Park	LS	1	\$235,000	\$235,000			
7	Redwood Park	LS	1	\$205,000	\$205,000			
8	Traffic Control	LS	1	\$50,000	\$50,000			
9	Phase 2	LS	1	\$500,000	\$500,000			
Subtotal					\$1,815,000			
Other Costs								
Initiation				N/A	\$0			
Options Analysis				N/A	\$0			
Planning/Study				0%	\$0			
Engineering & Design				0%	\$72,000			
Staff Time to support Planning and Design				3%	\$54,450			
Third Party Utility Coordination (PG&E etc.)				0%	\$0			
Pre-Construction Pot-Holing and Permitting				1%	\$18,150			
Materials Testing				3%	\$54,450			
Construction Contingency				10%	\$181,500			
Municipal Arts Fund*				1%	\$18,150			
Construction Administration and Inspection				5%	\$90,750			
Staff Construction Support and Project Closeout				1%	\$18,150			
Subtotal Other					\$507,600			
Grand Total					\$2,322,600			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):		\$49,618	\$24,243	\$25,373				
Quimby (205):		\$500,000						\$500,000
Federal/State Hwy (210):		\$0						
Devel Impacts Fees (Parks-483):		\$638,921		\$22,725	\$40,129	\$40,129	\$40,129	\$576,067
Parks Replacement Fund (626):		\$1,134,063			\$490,189	\$93,874	\$584,063	\$550,000
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Total Project Cost:		\$2,322,600	\$24,243	\$48,098	\$530,318	\$93,874	\$624,192	\$1,626,067
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$0						
Design:		\$72,341	\$24,243	\$48,098				
Construction:		\$2,250,259			\$530,318	\$93,874	\$624,192	\$1,626,067
Total Project Cost:		\$2,322,600	\$24,243	\$48,098	\$0	\$93,874	\$624,192	\$1,626,067


 City of Davis Capital Improvement Project Planning Sheet 20/21										
Project Name:	Tulip & Ponteverde Multi-Use Path Extension & Intersection Improvements									
Requested By:	Traffic & Trans Dept/Div PW E&T/ Transportation									
CIP Project Number:	8323 Transportation Project Manager: Brian Abbanat									
Last Revision Date:	5/22/2020 Engineering Project Manager Kevin Fong									
Project Category:	<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">CIP Admin. <input type="checkbox"/></td> <td style="width: 33%;">Transportation <input type="checkbox"/> XXX</td> <td style="width: 33%;">Stormwater <input type="checkbox"/></td> </tr> <tr> <td>Facilities <input type="checkbox"/></td> <td>Fleet/Equip <input type="checkbox"/></td> <td>Wastewater <input type="checkbox"/></td> </tr> <tr> <td>Parks/OS <input type="checkbox"/></td> <td>I/S <input type="checkbox"/></td> <td>Water <input type="checkbox"/></td> </tr> </table>	CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/> XXX	Stormwater <input type="checkbox"/>	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>	Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>
CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/> XXX	Stormwater <input type="checkbox"/>								
Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>								
Parks/OS <input type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>								
Description: The Mace Ranch greenbelt paralleling and south of Loyola Drive is an important bike path connecting Mace Ranch Park and Korematsu Elementary School with destinations to the west. The bike path is a designated Safe Route to School, however, the designated route terminates at Salamanca Court rather than extending to the bike path terminus at Ponteverde Lane due to safety concerns. The Tulip and Ponteverde Multi-Use Path Extension and Intersection Improvements project will install a new, safer crossing at Tulip Lane. The project was designed in FY 19/20 and will be constructed in FY 20/21. This project benefits the bicycle and pedestrian users of the path and is funded by gas tax and general fund. The scope for this project will be greatly reduced due to the COVID-19 Shelter in Place budget impacts. Some minimal safety features may be added instead of the enhanced										
Location: Tulip & Ponteverde intersection vicinity. <div style="text-align: center; margin-top: 20px;">  </div>										


		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Tulip & Ponteverde Multi-Use Path Extension & Intersection Improvements							
Requested By:	Traffic & Trans	Dept/Div	PW E&T/ Transportation					
CIP Project Number:	8323	Transportation Project Manager:	Brian Abbanat					
Last Revision Date:	5/22/2020	Engineering Project Manager:	Kevin Fong					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Construction	LS	1	\$530,000	\$530,000			
2					\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$530,000			
Other Costs								
	Initiation			1%	\$5,300			
	Options Analysis			0%	\$0			
	Planning/Study			1%	\$5,300			
	Engineering & Design			20%	\$106,000			
	Staff Time to support Planning and Design			3%	\$15,900			
	Third Party Utility Coordination (PG&E etc.)			1%	\$2,650			
	Pre-Construction Pot-Holing and Permitting			1%	\$2,650			
	Materials Testing			3%	\$15,900			
	Construction Contingency			10%	\$53,000			
	Municipal Arts Fund*			1%	\$5,300			
	Constuction Adminstration and Inspection			8%	\$42,400			
	Staff Constuction Support and Project Closeout			1%	\$5,300			
Subtotal Other					\$259,700			
Grand Total					\$789,700			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):		\$338,048	\$61,983	\$57,641	\$119,786		\$119,786	\$96,638
Construction Tax (200):		\$0						
Gas Tax (109)		\$276,826						\$276,826
Gas Tax (111)		\$176,826						\$176,826
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Unknown/Unfunded:		\$0						
Total Project Cost:		\$789,700	\$61,983	\$57,641	\$119,786	\$0	\$119,786	\$550,290
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$10,600	\$10,600					
Design:		\$127,200	\$51,383	\$57,641	\$18,176		\$18,176	
Construction:		\$651,900			\$101,610	\$0	\$101,610	\$550,290
Total Project Cost:		\$789,700	\$61,983	\$57,641	\$119,786	\$0	\$119,786	\$550,290


 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	Civic Center Gym Roof Replacement/Repair		
Requested By:	Facilities	Dept / Div:	PW U&O / Facilities
CIP Project Number:	8326	Facilities Project Manager:	Brian Mickelson
Last Revision Date:	5/22/2020	Engineering Project Manager:	Michael Mitchell
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input checked="" type="checkbox"/> XXX Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: Facilities had the replacement of the Civic Center Gym's clay tile and Ethylene Propylene Diene Monomer (EPDM) flat roof sections in their schedule and requested this CIP. However, recently, the Gym's wooden trusses partially collapsed. The design of the truss repair was completed in late 2019, but the designer for the roof recommended completing the construction of both the trusses and the roof under one construction effort as they are interrelated. The roof replacement effort is under design in 19/20 and an option to include HVAC is being designed and will be included as an add alt. Construction should begin in mid to late summer of 2020. This is funded by our Facilities Replacement Fund.			
Location: 23 Russell Blvd			
			



		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Civic Center Gym Roof Replacement/Repair							
Requested By:	Facilities	Dept / Div:	PW U&O / Facilities					
CIP Project Number:	8326	Facilities Project Manager:	Brian Mickelson					
Last Revision Date:	5/22/2020	Engineering Project Manager:	Michael Mitchell					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Roof Replacement	LS	1	\$273,000	\$273,000			
2	Truss Repair	LS	1	\$320,000	\$320,000			
3	HVAC	LS	1		\$0			
4					\$0			
5					\$0			
Subtotal					\$593,000			
Other Costs								
Initiation				1%	\$5,930			
Options Analysis				3%	\$17,790			
Planning/Study				5%	\$29,650			
Engineering & Design					\$50,000			
Staff Time to support Planning and Design				2%	\$11,860			
Third Party Utility Coordination (PG&E etc.)				1%	N/A			
Pre-Construction Pot-Holing and Permitting				1%	N/A			
Materials Testing				3%	\$17,790			
Construction Contingency				12%	\$71,160			
Municipal Arts Fund*				1%	\$5,930			
Construction Administration and Inspection				8%	\$47,440			
Staff Construction Support and Project Closeout				1%	\$7,368			
Subtotal Other					\$264,918			
Grand Total					\$857,918			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
CIP General Fund (012):		\$0						
Construction Tax (200):		\$25,000				\$25,000	\$25,000	
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Facility Maintenance Fund (628):		\$47,320	\$1,776	\$40,544	\$785,598	\$5,000	\$790,598	
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Unknown/Unfunded:		\$0						
Total Project Cost:		\$857,918	\$1,776	\$40,544	\$785,598	\$30,000	\$815,598	\$0
Project/Funding Schedule:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$53,370	\$1,776	\$40,544	\$11,050		\$11,050	
Design:		\$61,860			\$61,860		\$61,860	
Construction:		\$742,688			\$712,688	\$30,000	\$742,688	
Total Project Cost:		\$857,918	\$1,776	\$40,544	\$785,598	\$30,000	\$815,598	\$0

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	<u>Aquifer Storage and Recovery (ASR)</u>		
Requested By:	<u>Water</u>	Dept/Div	<u>PW U&O / Water</u>
CIP Project Number:	<u>8329</u>	Water	Project Manager <u>Stan Gryczko</u>
Last Revision Date:	<u>4/7/2020</u>	Engineering Project Manager	<u>Dianna Jensen</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/> XXX
Description: Part of long term water planning is the need to ascertain if Davis has the appropriate soils to provide a medium to support aquifer storage and recovery. Aquifer Storage and Recovery (ASR) consists of pumping treated surface water into an aquifer and then pumping it back into the system when demand exceeds existing summer surface water supply. This study will assess the viability for Davis to use this method for long term water supply and may include testing of existing intermediate wells. The engineering firm was selected in summer of 2019 and the study is underway and should be complete in FY 20/21.			
Location: Undetermined at this time			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Aquifer Storage and Recovery (ASR)							
Requested By:	Water	Dept/Div	PW U&O / Water					
CIP Project Number:	8329	Water	Project Manager Stan Gryczko					
Last Revision Date:	4/7/2020	Engineering Project Manager	Dianna Jensen					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	no construction yet				\$0			
Subtotal					\$0			
Other Costs								
	Initiation			1%	N/A			
	Options Analysis			0%	N/A			
	Planning/Study			0%	\$850,000			
	Engineering & Design			0%	N/A			
	Staff Time to support Planning and Design			2%	\$17,000			
	Third Party Utility Coordination (PG&E etc.)			1%	N/A			
	Pre-Construction Pot-Holing and Permitting			1%	N/A			
	Materials Testing			0%	N/A			
	Construction Contingency			0%	N/A			
	Municipal Arts Fund*			0%	N/A			
	Construction Administration and Inspection			0%	N/A			
	Staff Construction Support and Project Closeout			1%	N/A			
Subtotal Other					\$867,000			
Grand Total					\$867,000			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans (543):		\$0						
Water Cap Replace (512):		\$867,000						
Total Project Cost:		\$867,000	\$0	\$809,000	\$58,000	\$0	\$58,000	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$867,000		\$809,000	\$58,000		\$58,000	
Design:		\$0						
Construction:		\$0						
Total Project Cost:		\$867,000	\$0	\$809,000	\$58,000	\$0	\$58,000	\$0

 City of Davis Capital Improvement Project Planning Sheet 20/21																			
Project Name:	Aquatic Facilities - Rehabilitation & Replacement (Major Projects - in excess of \$50,000)																		
Requested By:	Aquatics																		
CIP Project Number:	8331																		
Last Revision Date:	5/22/2020																		
	Dept/Div Parks & Comm Srv/ Aquatics Project Manager: Christine Helweg/Dale Sumersille Public Works Project Manager: Kevin Fong																		
Project Category:	<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">CIP Admin.</td> <td style="width: 33%; border: 1px solid black; text-align: center;">XXX</td> <td style="width: 33%;">Transportation</td> <td style="width: 33%; border: 1px solid black;"></td> <td style="width: 33%;">Stormwater</td> <td style="width: 33%; border: 1px solid black;"></td> </tr> <tr> <td>Facilities</td> <td style="border: 1px solid black;"></td> <td>Fleet/Equip</td> <td style="border: 1px solid black;"></td> <td>Wastewater</td> <td style="border: 1px solid black;"></td> </tr> <tr> <td>Parks/OS</td> <td style="border: 1px solid black;"></td> <td>I/S</td> <td style="border: 1px solid black;"></td> <td>Water</td> <td style="border: 1px solid black;"></td> </tr> </table>	CIP Admin.	XXX	Transportation		Stormwater		Facilities		Fleet/Equip		Wastewater		Parks/OS		I/S		Water	
CIP Admin.	XXX	Transportation		Stormwater															
Facilities		Fleet/Equip		Wastewater															
Parks/OS		I/S		Water															
Description: For FY 20/21, the Civic Pool will get new fencing/gates, and Community Pool will have new decking and drains installed. No significant planning/design, engineering or inspection services are anticipated for these equipment replacement items. These items are identified in the replacement and maintenance schedule for Pools. Funding comes from the Pool Replacement Fund.																			
FY20/21:																			
Location(s): Civic Pool - 23 Russell Boulevard (Fencing/gates \$70,000) Community Pool - 203 East 14th Street (Decking & drains \$200,000)																			
FY21/22:																			
Location(s): Arroyo Pool Complex - 2000 Shasta Drive (Chlorine Generator \$200,000, fencing/gates \$60,000, lap pool filters \$100,000, rec pool filters 70,000, re-plaster rec pool \$100,000)																			
FY22/23:																			
Location(s): None currently scheduled																			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Aquatic Facilities - Rehabilitation & Replacement (Major Projects - in excess of \$50,000)							
Requested By:	Aquatics	Dept/Div	Parks & Comm Srv/ Aquatics					
CIP Project Number:	8331	Aquatics	Project Manager:	Christine Helweg/Dale Sumersille				
Last Revision Date:	5/22/2020	Public Works Project Manager:	Kevin Fong					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Civic Pool Improvements	LS	1	\$70,000	\$70,000			
2	Community Pool Improvements	LS	1	\$200,000	\$200,000			
3								
4								
5								
Subtotal					\$270,000			
Other Costs								
Initiation					N/A			
Options Analysis					N/A			
Planning/Study					N/A			
Engineering & Design					\$28,049			
Staff Time to support Planning and Design				8%	\$21,600			
Third Party Utility Coordination (PG&E etc.)					N/A			
Pre-Construction Pot-Holing and Permitting					N/A			
Materials Testing				3%	\$8,100			
Construction Contingency				10%	\$27,000			
Municipal Arts Fund*				1%	\$2,700			
Construction Administration and Inspection				8%	\$21,600			
Staff Construction Support and Project Closeout				1%	\$2,700			
Subtotal Other					\$109,749			
Grand Total					\$379,749			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Construction Tax (200)		\$0				\$8,749	\$8,749	
Quimby (205)		\$0						
Federal/State Hwy (210)		\$0						
Park Impact Fees (Parks)		\$0						
Devel Impact Fees (Roads)		\$0						
Downtown Revitalization (476)		\$0						
Solid Waste (520)		\$0						
Sewer Cap Replace(532)		\$0						
Storm Drain O&M (541)		\$0						
Storm Dr Cap Expans(543)		\$0						
Pool Replacement Fund (626)		ONGOING	\$303,938	\$180,770	\$180,770	\$373,000	\$553,770	\$480,000
Total Project Cost:		ONGOING	\$303,938	\$180,770	\$180,770	\$379,749	\$580,519	\$480,000
Project/Funding Schedule:			Prior yrs. Actual	FY19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$0						
Design:		\$0				\$47,649	\$47,649	\$115,000
Construction:		ONGOING	\$303,938	\$180,770	\$180,770	\$332,100	\$512,870	\$345,000
Total Project Cost:		ONGOING	\$303,938	\$180,770	\$180,770	\$379,749	\$580,519	\$480,000

 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>										
Project Name: Requested By: CIP Project Number: Last Revision Date:	<div style="border: 1px solid black; padding: 2px;">WWTP Access Road Repair</div> <div style="display: flex; justify-content: space-between;"> <div> <div style="border-bottom: 1px solid black; width: 100px;">Waste Water</div> <div style="border-bottom: 1px solid black; width: 100px;">8334</div> <div style="border-bottom: 1px solid black; width: 100px;">5/22/2020</div> </div> <div> <div style="display: flex; justify-content: space-between;"> <div> Dept/Div Wastewater Engineering Project Manager </div> <div> PW U&O / Wastewater Project Manager: John Alexander Terry Jue </div> </div> </div> </div>									
Project Category:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; border-bottom: 1px solid black;">CIP Admin.</td> <td style="width: 33%; border-bottom: 1px solid black;">Transportation</td> <td style="width: 33%; border-bottom: 1px solid black;">Stormwater</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Facilities</td> <td style="border-bottom: 1px solid black;">Fleet/Equip</td> <td style="border-bottom: 1px solid black;">Wastewater XXXX</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Parks/OS</td> <td style="border-bottom: 1px solid black;">I/S</td> <td style="border-bottom: 1px solid black;">Water</td> </tr> </table>	CIP Admin.	Transportation	Stormwater	Facilities	Fleet/Equip	Wastewater XXXX	Parks/OS	I/S	Water
CIP Admin.	Transportation	Stormwater								
Facilities	Fleet/Equip	Wastewater XXXX								
Parks/OS	I/S	Water								
Description: <p>The access road to the Waste Water Treatment Plant requires further repair work to alleviate the cracking that occurs due to the levee width and the steep sides slopes. This initial work effort, to begin in FY 18/19 to investigate and design the road repairs, is just beginning and these efforts will continue in FY 20/21 and FY 21/22. We are just projecting evaluation and design at this point. Construction cost not estimated yet. Funding for this project is the sewer replacement fund.</p>										
Location: The location is at the WWTP 45400 County Rd. 28H Davis CA 95616										
										

CAPITAL IMPROVEMENT PROJECTS

Project Name:	WWTP Access Road Repair						
Requested By:	Waste Water	Dept/Div	PW U&O / Wastewater				
CIP Project Number:	8334	Wastewater Project Manager:	John Alexander				
Last Revision Date:	5/22/2020	Engineering Project Manager	Terry Jue				

Cost Estimate:

Item	Description	Units	Quantity	Unit Price	Total
1	Evaluate Levee Repair (no construction yet)				\$0
Subtotal					\$0
Other Costs					
	Initiation				N/A
	Options Analysis				N/A
	Planning/Study				N/A
	Engineering & Design				\$285,443
	Staff Time to support Planning and Design		2%		\$5,000
	Third Party Utility Coordination (PG&E etc.)				N/A
	Pre-Construction Pot-Holing and Permitting				N/A
	Materials Testing				N/A
	Construction Contingency				N/A
	Municipal Arts Fund*				N/A
	Construction Administration and Inspection				N/A
	Staff Construction Support and Project Closeout				N/A
Subtotal Other					\$290,443
Grand Total					\$290,443

* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only

Financing Sources:	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):	\$0						
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace (532):	\$290,443	\$2,965	\$2,082	\$60,000		\$60,000	\$225,396
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans (543):	\$0						
Total Project Cost:	\$290,443	\$2,965	\$2,082	\$60,000	\$0	\$60,000	\$225,396

Project/Funding Schedule:	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:	\$2,965	\$2,965				
Design:	\$287,478		\$2,082	\$60,000	\$0	\$60,000
Construction:	\$0					
Total Project Cost:	\$290,443	\$2,965	\$2,082	\$60,000	\$0	\$225,396



City of Davis

Capital Improvement Project Planning Sheet 20/21


Project Name:	GIS Master Plan				
Requested By:	IS/Public Works Admin	Dept/Div	PW U&O / Admin		
CIP Project Number:	8336	Admin	Project Manager: Stan Grysko		
Last Revision Date:	5/22/2020	Engineering Project Manager	Melissa Marshall		



Project Category:	PW Admin.	<input type="checkbox"/>	Transportation	<input type="checkbox"/>	Stormwater	<input type="checkbox"/>
	Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
	Parks/OS	<input type="checkbox"/>	I/S	<input checked="" type="checkbox"/>	Water	<input type="checkbox"/>


Description:


This Master Plan will establish City-wide objectives for Graphical User Interface (GIS) and develop standards of use for each City Department. The Plan will also provide a list of recommended infrastructure or software improvements to accomplish the objectives identified for the City. At a minimum, the objectives will seek to use this technology to enhance the efficiency of work performed by City staff and support information sharing with the community.


Location: Throughout the City


		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	GIS Master Plan							
Requested By:	IS/Public Works Admin	Dept/Div	PW U&O / Admin					
CIP Project Number:	8336	Admin	Project Manager: Stan Grysko					
Last Revision Date:	5/22/2020	Engineering Project Manager	Melissa Marshall					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	No Construction	LS	1		\$0			
Subtotal					\$0			
Other Costs								
	Initiation				N / A			
	Options Analysis				N / A			
	Planning/Study				\$295,000			
	Engineering & Design				N / A			
	Materials Testing				N / A			
	Construction Contingency				N / A			
	Staff Time to support Planning and Design				\$5,000			
	Third Party Utility Coordination (PG&E etc.)				N / A			
	Pre-Construction Pot-Holing and Permitting				N / A			
	Municipal Arts Fund*				N / A			
	Construction Administration and Inspection				N / A			
	Staff Construction Support and Project Closeout				N / A			
Subtotal Other					\$300,000			
Grand Total					\$300,000			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$51,096			\$45,000	\$6,096	\$51,096	
Devel Impact Fees (Roads-485):		\$38,904			\$38,904		\$38,904	
Storm Drain (542):		\$15,000			\$15,000		\$15,000	
Solid Waste (520):		\$15,000			\$15,000		\$15,000	
Sewer (532):		\$90,000			\$90,000		\$90,000	
Water (512):		\$90,000			\$90,000		\$90,000	
Open Space Fund (135):		\$0						
Capital Grants Fund (465):		\$0						
Total Project Cost:		\$300,000	\$0	\$0	\$293,904	\$6,096	\$300,000	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$0	\$0				\$0	
Design:		\$0					\$0	
Construction:		\$300,000			\$293,904	\$6,096	\$300,000	
Total Project Cost:		\$300,000	\$0	\$0	\$293,904	\$6,096	\$300,000	\$0


 <div style="display: inline-block; vertical-align: middle; text-align: center;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	Aquatic Facilities - Waterslide Replacement		
Requested By:	Aquatics	Dept/Div	Parks & Comm Srv/ Aquatics
CIP Project Number:	8337	Aquatics Project Manager:	Christine Helweg/Dale Sumersille
Last Revision Date:	5/22/2020	Engineering Project Manager	Melissa Marshall
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: This project was initiated in FY 19/20 and includes repair or replacement of the staircase, landing and possibly the flumes for the water slide at Arroyo Rec Pool. This is needed because the stairs are deteriorating and becoming dangerous to be used. The health inspector indicated that a more robust fix is needed to pass inspection this year. The concrete portion over the steel stair structure is trapping the water and causing the steel to rust. In addition, the metal is sticking through in some sections of the stairs causing sharp edges where people can cut their feet. An evaluation was completed in February 2020 and the repairs are anticipated to be complete by late July 2020.			
Location(s): Arroyo Pool - 2000 Shasta Drive <div style="text-align: center; margin-top: 20px;">  </div>			



		City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:		Aquatic Facilities - Waterslide Replacement					
Requested By:		Aquatics	Dept/Div		arks & Comm Srv/ Aquatics		
CIP Project Number:		8337	Aquatics		Project Manager: Christine Helweg/Dale Summersille		
Last Revision Date:		5/22/2020	Engineering Project Manager		Melissa Marshall		
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Equipment Replacement	Each	1	\$334,807	\$334,807		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$334,807		
Other Costs							
Initiation				1%	\$3,800		
Options Analysis				N/A	N/A		
Planning/Study				N/A	N/A		
Engineering & Design							
Staff Time to support Planning and Design				4%	\$3,000		
Third Party Utility Coordination (PG&E etc.)							
Pre-Construction Pot-Holing and Permitting							
Materials Testing				1%	\$3,385		
Construction Contingency				8%	\$26,785		
Municipal Arts Fund*				0%	\$0		
Construction Administration and Inspection				2%	\$6,696		
Staff Construction Support and Project Closeout				1%	\$3,348		
Subtotal Other					\$47,014		
Grand Total					\$381,821		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
General Fund (001):		\$0					
Quimby (205):		\$270,704		\$270,704			
Federal/State Hwy (210):		\$0					
Park Impact Fees (483):		\$111,117		\$103,807	\$7,310		\$7,310
Devel Impact Fees (Roads):		\$0					
Downtown Revitalization (476):		\$0					
Solid Waste (520):		\$0					
Sewer Cap Replace(532):		\$0					
Storm Drain O&M (541):		\$0					
Storm Dr Cap Expans(543):		\$0					
Pool Replacement Fund (626):		\$0					
Total Project Cost:		\$381,821	\$0	\$374,511	\$7,310	\$0	\$7,310
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
Planning:		\$3,800		\$3,800			
Design:		\$3,000		\$3,000			
Construction:		\$375,021		\$367,711	\$7,310	\$0	\$7,310
Total Project Cost:		\$381,821	\$0	\$374,511	\$7,310	\$0	\$7,310


 City of Davis Capital Improvement Project Planning Sheet 20/21										
Project Name:	Parks Amenity & Playground Replacements (Minor Projects - \$60,000 or less)									
Requested By:	Parks Dept/Div Parks & Comm Srv/ Parks									
CIP Project Number:	8338 Parks Project Manager: Martin Jones/Dale Sumersille									
Last Revision Date:	3/8/2019 Engineering Project Manager Kevin Fong									
Project Category:	<table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">CIP Admin. <input type="checkbox"/></td> <td style="width: 33%;">Transportation <input type="checkbox"/></td> <td style="width: 33%;">Stormwater <input type="checkbox"/></td> </tr> <tr> <td>Facilities <input type="checkbox"/></td> <td>Fleet/Equip <input type="checkbox"/></td> <td>Wastewater <input type="checkbox"/></td> </tr> <tr> <td>Parks/OS <input checked="" type="checkbox"/></td> <td>I/S <input type="checkbox"/></td> <td>Water <input type="checkbox"/></td> </tr> </table>	CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>	Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>	Parks/OS <input checked="" type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>
CIP Admin. <input type="checkbox"/>	Transportation <input type="checkbox"/>	Stormwater <input type="checkbox"/>								
Facilities <input type="checkbox"/>	Fleet/Equip <input type="checkbox"/>	Wastewater <input type="checkbox"/>								
Parks/OS <input checked="" type="checkbox"/>	I/S <input type="checkbox"/>	Water <input type="checkbox"/>								
Description: There is a combined total of 3 Parks related projects scheduled for minor rehabilitation and replacement in FY19-20. The projects include either the replacement or rehabilitation of various amenities located in the El Macero Greenbelt, Northstar Mini-Park, and the Southfield Greenbelt. All play structures have exceeded their industry life span of 15 years, and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection surfacing.										
FY20-21:										
Location(s): Aspen GB - adjacent to 1005 Elk Place (\$60,000) Senda Nueva GB - adjacent to 2138 Saratoga Place (\$55,000)										
FY21-22:										
Location(s): None currently scheduled										
FY22-23:										
Location(s): None currently scheduled										


		City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:	Parks Amenity & Playground Replacements (Minor Projects - \$60,000 or less)						
Requested By:	Parks	Dept/Div	Parks & Comm Srv/ Parks				
CIP Project Number:	8338	Parks	Project Manager:	Martin Jones/Dale Summersille			
Last Revision Date:	3/8/2019	Engineering Project Manager	Kevin Fong				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Equipment Demo & Replacement	Each	2	varies	\$105,000		
5	Material Surcharge/Tariffs			5%	\$5,250		
Subtotal					\$110,250		
Other Costs							
Initiation				N/A	N/A		
Options Analysis				N/A	N/A		
Planning/Study				N/A	N/A		
Engineering & Design				N/A	N/A		
Staff Time to support Planning and Design					\$1,800		
Third Party Utility Coordination (PG&E etc.)				N/A	N/A		
Pre-Construction Pot-Holing and Permitting				N/A	N/A		
Materials Testing				N/A	N/A		
Construction Contingency				10%	\$11,025		
Municipal Arts Fund*				N/A	N/A		
Constuction Adminstration and Inspection				N/A	N/A		
Staff Construction Support and Project Closeout				1%	\$1,103		
Subtotal Other					\$13,928		
Grand Total					\$124,178		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
General Fund (012):		\$83,199				\$83,199	\$83,199
Quimby (205):		\$0					
Federal/State Hwy (210):		\$0					
Park Impact Fees (Parks):		\$40,979				\$40,979	\$40,979
Devel Impact Fees (Roads):		\$0					
Downtown Revitalization (476):		\$0					
Solid Waste (520):		\$0					
Sewer Cap Replace(532):		\$0					
Storm Drain O&M (541):		\$0					
Storm Dr Cap Expans(543):		\$0					
Parks Replacement Fund (626):		\$0					
Total Project Cost:		\$124,178	\$0	\$0	\$0	\$124,178	\$124,178
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Projected FY21/22
Planning:		\$0					
Design:		\$1,800				\$1,800	\$1,800
Construction:		\$122,378				\$122,378	\$122,378
Total Project Cost:		\$124,178	\$0	\$0	\$0	\$124,178	\$124,178


 City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:	Parks Amenity & Playground Replacements (Major Projects - in excess of \$60,000)				
Requested By:	Parks	Dept/Div	Parks & Comm Srv/ Parks		
CIP Project Number:	8339	Parks	Project Manager:	Martin Jones/Dale Sumersille	
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong		
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>		
Description: There is a combined total of 4 Parks related projects scheduled for major rehabilitation and replacement in FY19-20. The projects include either the replacement or rehabilitation of various amenities located in Cedar Park, Playfields Sports Park, Redwood Park and Village Park. All play structures have exceeded their industry life span of 15 years, and need to be replaced for safety and compliance with new playground safety standards, including ADA compliant/protection surfacing.					
FY20-21:					
Location(s): Sandy Motley Park - 1919 Moore Blvd. (\$70,000) Sycamore Park - 1313 Sycamore Lane (\$135,000) Westwood Park - 900 Barkley Street (\$100,000)					
FY21-22:					
Location(s): John Barovetto Park - 4400 Alhambra Drive (\$100,000) West Manor Park - 2910 Salem Street (\$70,000) Whaleback Park - 1011 Marina Circle (\$80,000) Willowcreek Park - 3800 Cowell Blvd. (\$85,000)					
FY22-23:					
Location(s): Chestnut Park - 1020 Chestnut Lane (\$100,000) Redwood Park - 1001 Anderson Road (\$65,000)					



		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Parks Amenity & Playground Replacements (Major Projects - in excess of \$60,000)							
Requested By:	Parks	Dept/Div	Parks & Comm Srv/ Parks					
CIP Project Number:	8339	Parks	Project Manager:	Martin Jones/Dale Summersille				
Last Revision Date:	4/2/2019	Engineering Project Manager	Kevin Fong					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Equipment Demo & Replacement	Each	3	varies	\$305,000			
2					\$0			
3					\$0			
4					\$0			
5	Material Surcharge/Tariffs			5%	\$15,250			
Subtotal					\$320,250			
Other Costs								
	Initiation				N/A			
	Options Analysis				N/A			
	Planning/Study				N/A			
	Engineering & Design				N/A			
	Staff Time to support Planning and Design				\$1,800			
	Third Party Utility Coordination (PG&E etc.)				N/A			
	Pre-Construction Pot-Holing and Permitting				N/A			
	Materials Testing				N/A			
	Construction Contingency			10%	\$32,025			
	Municipal Arts Fund*				N/A			
	Construction Administration and Inspection				N/A			
	Staff Construction Support and Project Closeout			1%	\$3,203			
Subtotal Other					\$37,028			
Grand Total					\$357,278			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$239,378				\$239,378	\$239,378	
Quimby (205):		\$0						
Federal/State Hwy (210):		\$0						
Park Impact Fees (483):		\$117,902				\$117,902	\$117,902	
Devel Impact Fees (Roads):		\$0						
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Parks Replacement Fund (628):		\$0						
Total Project Cost:		\$357,278	\$0	\$0	\$0	\$357,278	\$357,278	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$0						
Design:		\$1,800				\$1,800	\$1,800	
Construction:		\$355,478				\$355,478	\$355,478	
Total Project Cost:		\$357,278	\$0	\$0	\$0	\$357,278	\$357,278	\$0


 City of Davis Capital Improvement Project Planning Sheet 20/21			
Project Name:	Varsity Theater Roof Replacement		
Requested By:	Facilities	Dept/Div	PW U&O/ Facilities
CIP Project Number:	8340	Facilities	Project Manager: Stan Gryzko
Last Revision Date:	6/3/2020	Engineering Project Manager	Michael Mitchell
Project Category:	CIP Admin. <input type="text"/> Facilities <input type="text" value="XXX"/> Parks/OS <input type="text"/>	Transportation <input type="text"/> Fleet/Equip <input type="text"/> I/S <input type="text"/>	Stormwater <input type="text"/> Wastewater <input type="text"/> Water <input type="text"/>
Description: This project is to replace the roof on the Varsity Theatre plus repair additional stormwater issues. It is on the schedule for replacement by Facilities Division. The front section, over the lobby has been leaking for some time and ponding stormwater. The barrel section over the theatre section will not need to be replaced but some repairs need to be made. Design is occurring in FY 19/21; construction will be in FY 20/21. This CIP number was created mid-year FY 19/20.			
Location: 1818 Fifth Street.			
			


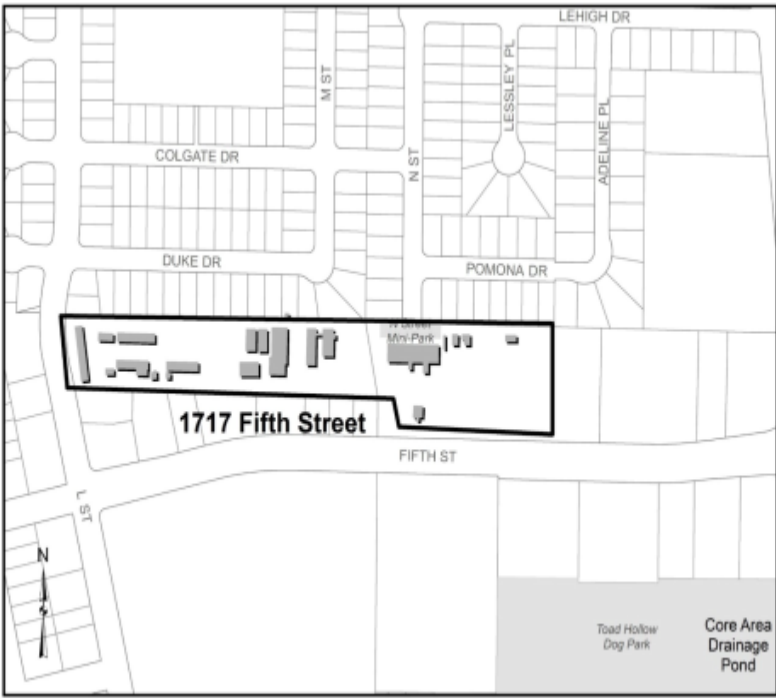
 City of Davis Capital Improvement Project Planning Sheet 20/21							
Project Name:	Varsity Theater Roof Replacement						
Requested By:	Facilities	Dept/Div	PW U&O/ Facilities				
CIP Project Number:	8340	Facilities	Project Manager:	Stan Gryzko			
Last Revision Date:	6/3/2020	Engineering Project Manager	Michael Mitchell				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Construction	LS	1	\$170,000	\$170,000		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$170,000		
Other Costs							
	Initiation				NA		
	Options Analysis				NA		
	Planning/Study				NA		
	Engineering & Design		20%	\$34,000			
	Staff Time to support Planning and Design		2%	\$3,400			
	Third Party Utility Coordination (PG&E etc.)				NA		
	Pre-Construction Pot-Holing and Permitting				NA		
	Materials Testing		3%	\$5,100			
	Construction Contingency		18%	\$30,600			
	Municipal Arts Fund*				NA		
	Construction Administration and Inspection		8%	\$13,600			
	Staff Construction Support and Project Closeout		1%	\$1,700			
Subtotal Other					\$88,400		
Grand Total					\$258,400		
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only							
Financing Sources:	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
CIP General Fund (012):	\$0						
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Facilities Replacement (626):	\$258,400		\$37,400		\$221,000	\$221,000	
Devel Impact Fees (Roads-485):	\$0						
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Unknown/Unfunded:	\$0						
Total Project Cost:	\$258,400	\$0	\$37,400	\$0	\$221,000	\$221,000	\$0
Project/Funding Schedule:	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:	\$0						
Design:	\$37,400		\$37,400				
Construction:	\$221,000			\$0	\$221,000	\$221,000	
Total Project Cost:	\$258,400	\$0	\$37,400	\$0	\$221,000	\$221,000	\$0


 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	<u>Electrify Yolo project</u>		
Requested By:	<u>Community Development and Sustainability (CDS)</u>	Dept/Div	<u>PW U&O / Transportation</u>
CIP Project Number:	<u>8341</u>	Transportation Project Manager	<u>Brian Mickelson</u>
Last Revision Date:	<u>3/4/2020</u>	Engineering Project Manager	<u>Dianna Jensen</u>
Project Category:	CSD <input type="checkbox"/> XXXX Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> XXXX Water <input type="checkbox"/>
Description: The Electrify Yolo Project scope includes professional services to site, design, permit, construct, and install between 15 to 40 Level 2 Chargers and 2 to 5 DC Fast Chargers in downtown areas within ½ to 5 miles of major freeway corridors in Yolo County, Davis, and Woodland locations. The Electrify Yolo Project will also fund purchase of 2 to 10 Mobile Chargers of the type similar to "EV ARC" solar standalone charging stations. Additionally, the Electrify Yolo Project will fund an Electric Shuttle Pilot Project in Davis, with purchase or lease of one or more electric vehicles to transport 8 or more people. This project is being funded by SACOG through the Congestion Mitigation and Air Quality funds (CMAQ) and has completed a fund swap with the City's Richard's I-80 project so that local funds could be used for this effort. The City of Davis has agreed to administer this program.			
Location: Yolo County, City of Davis and the City of Woodland			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Electrify Yolo project							
Requested By:	Community Development and Sustainability (CDS)		Dept/Div	PW U&O / Transportation				
CIP Project Number:	8341		Transportation Project Manager	Brian Mickelson				
Last Revision Date:	3/4/2020		Engineering Project Manager	Dianna Jensen				
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Install 15 to 40 Level 2 Chargers	charger	40	\$5,000	\$200,000			
2	2 to 5 DC Fast Chargers	Fast Charger	5	\$80,000	\$400,000			
3	2 to 5 mobile chargers	Mobile Charger	10	\$95,000	\$950,000			
4	Electric Shuttle Pilot Project in Davis		1	\$200,000	\$200,000			
5								
Subtotal					\$1,750,000			
Other Costs								
Initiation					\$17,500			
Options Analysis					\$57,500			
Planning/Study				5%	\$87,500			
Engineering & Design				10%	\$175,000			
Staff Time to support Planning and Design				7%	\$122,500			
Third Party Utility Coordination (PG&E etc.)				1.00%	\$17,500			
Pre-Construction Pot-Holing and Permitting				1.00%	\$17,500			
Materials Testing					\$2,000			
Construction Contingency				25%	\$437,500			
Municipal Arts Fund*				1%	\$17,500			
Construction Administration and Inspection				10%	\$175,000			
Staff Construction Support and Project Closeout				2%	\$35,000			
Subtotal Other					\$1,162,000			
Grand Total					\$2,912,000			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 est	Approved Transferred to FY20/21	New Budget FY 20/21	Total FY 20/21	Projected FY20/21
General Fund (012):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$0						
Downtown Revitalization (476):		\$2,912,000		\$85,000		\$2,827,000	\$2,827,000	
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Unknown/Unfunded:		\$0						
Total Project Cost:		\$2,912,000	\$0	\$85,000	\$0	\$2,827,000	\$2,827,000	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 est	Approved Transferred to FY20/21	New Budget FY 20/21	Total FY 20/21	Projected FY20/21
Planning:		\$162,500		\$85,000		\$77,500	\$77,500	
Design:		\$332,500				\$332,500	\$332,500	
Construction:		\$2,417,000				\$2,417,000	\$2,417,000	
Total Project Cost:		\$2,912,000	\$0	\$85,000	\$0	\$2,827,000	\$2,827,000	\$0

 City of Davis Capital Improvement Project Planning Sheet 19/20										
Project Name:	Russell Boulevard Corridor Study									
Requested By:	Transportation									
CIP Project Number:	8342									
Last Revision Date:	5/22/2020									
	<div style="display: flex; justify-content: space-between;"> <div> Dept/Div Transportation Engineering Project Manager Bob Clarke </div> <div> PW E&T/ Transportation Project Manager: Brian Abbanat </div> </div>									
Project Category:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">CIP Admin.</td> <td style="width: 33%; text-align: center;">XXX</td> <td style="width: 33%;">Stormwater</td> </tr> <tr> <td>Facilities</td> <td></td> <td>Wastewater</td> </tr> <tr> <td>Parks/OS</td> <td></td> <td>Water</td> </tr> </table>	CIP Admin.	XXX	Stormwater	Facilities		Wastewater	Parks/OS		Water
CIP Admin.	XXX	Stormwater								
Facilities		Wastewater								
Parks/OS		Water								
Description: The Corridor Study is a joint effort between the City and UC Davis. As part of the MOU executed between the agencies that resulted from UC Davis' Long Range Development Plan (LRDP) update in 2018, there is a mutual desire to perform a detailed assessment of the Russell Corridor and evaluate the movement of all modes of travel through and across the corridor. The effort is envisioned to take 12-20 months as travel data, traffic modelling and conceptual improvements will be collected and developed to discuss with the Davis community. A final study will include recommendations for future improvements to improve transportation operations, safety and corridor aesthetics and place-making opportunities.										
Location: The Corridor Study will evaluate Russell Boulevard from approximately B Street to the western city limits and also assess A Street from Russell Boulevard to First Street.										
										

		City of Davis Capital Improvement Project Planning Sheet 19/20					
Project Name:	Russell Boulevard Corridor Study						
Requested By:	Transportation	Dept/Div	PW E&T/ Transportation				
CIP Project Number:	8342	Transportation Project Manager:	Brian Abbanat				
Last Revision Date:	5/22/2020	Engineering Project Manager	Bob Clarke				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Consultant Study	LS	1	\$500,000	\$500,000		
2					\$0		
3					\$0		
4					\$0		
5					\$0		
Subtotal					\$500,000		
Other Costs							
Initiation					N/A		
Options Analysis					N/A		
Planning/Study					N/A		
Engineering & Design					N/A		
Staff Time to support Planning and Design					\$100,000		
Third Party Utility Coordination (PG&E etc.)					N/A		
Pre-Construction Pot-Holing and Permitting					N/A		
Materials Testing					N/A		
Construction Contingency					N/A		
Municipal Arts Fund*					N/A		
Construction Administration and Inspection					N/A		
Staff Construction Support and Project Closeout					N/A		
Subtotal Other					\$100,000		
Grand Total					\$600,000		
Financing Sources:							
	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):	\$100,000		\$100,000				
Construction Tax (200):	\$0						
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks):	\$0						
Devel Impact Fees (Roads):	\$0						
Downtown Revitalization (476):	\$0						
UC Davis Contribution (012):	\$500,000				\$500,000	\$500,000	
Total Project Cost:	\$600,000	\$0	\$100,000	\$0	\$500,000	\$500,000	
Project/Funding Schedule:							
	Total Amount	Prior yrs. Actual	FY 19/20 Est.	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:	\$600,000		\$100,000		\$500,000	\$500,000	
Design:	\$0						
Construction:	\$0						
Total Project Cost:	\$600,000	\$0	\$100,000	\$0	\$500,000	\$500,000	

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	Public Works Facilities		
Requested By:	PW U&O and E&T	Dept/Div	W U&O and E&T/ Administration
CIP Project Number:	8512	Administratio Project Manager:	Bob Clarke / Stan Grysko
Last Revision Date:	5/22/2020	Engineering Project Manager	Michael Mitchell
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input checked="" type="checkbox"/> XXX Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: <p>This project is an ongoing project to maintain the Public Works Corporation Yard Site at 1717 Fifth Street. A separate program (7918) exists to provide resources to maintain existing buildings and landscaping via the Facilities Maintenance Division.</p> <p>With over 7 acres of improved grounds supporting the operations of the PW staff at the Corporation Yard, this Program funding is intended to address on-site utilities (drainage systems and basic power, water, sewer and communications); site paving, signage and striping; site security including lighting, fencing and gates; and miscellaneous accessory facilities such as storage sheds/containers, material storage areas, covered space and other supporting features.</p> <p>Needs vary year to year as existing assets age and need replacement, or re-organizations and service delivery needs change. In FY 20/21 it is anticipated that expenditures may focus on site security, repaving portions of failing asphalt and site drainage modifications resulting from the recent replacement of three old portable buildings with new portables and the re-organization of staff and material to accommodate the use of the west end of the Yard for a day-use respite center.</p> <p>The funding for the project is the Facility Impact Fee.</p>			
Location: 1717 Fifth Street 			

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	Public Works Facilities							
Requested By:	PW U&O and E&T	Dept/Div	W U&O and E&T/	Administration				
CIP Project Number:	8512	Administratio		Project Manager:		Bob Clarke / Stan Gryscko		
Last Revision Date:	5/22/2020	Engineering Project Manager		Michael Mitchell				
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Site Operational Improvements	LS	1	\$600,000	\$600,000			
2					\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$600,000			
Other Costs								
Initiation					N/A			
Options Analysis					N/A			
Planning/Study					N/A			
Engineering & Design				10%	\$60,000			
Staff Time to support Planning and Design					N/A			
Third Party Utility Coordination (PG&E etc.)					N/A			
Pre-Construction Pot-Holing and Permitting					N/A			
Materials Testing					N/A			
Construction Contingency				10%	\$60,000			
Municipal Arts Fund*					N/A			
Constuction Administration and Inspection				3%	\$18,000			
Staff Construction Support and Project Closeout					\$5,000			
Subtotal Other					\$143,000			
Grand Total					\$743,000			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		ONGOING	ONGOING					
Construction Tax (200):		\$0						
Storm Drain O&M (541):		\$0						
Water Cap Replace (512):		\$0						
Facility Impact Fees (481):		ONGOING	ONGOING	\$71,342	\$737,262	\$5,738	\$743,000	\$0
Total Project Cost:		ONGOING	ONGOING	\$71,342	\$737,262	\$5,738	\$743,000	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		ONGOING						
Design:		ONGOING			\$60,000		\$60,000	
Construction:		ONGOING		\$71,342	\$677,262	\$5,738	\$683,000	
Total Project Cost:		ONGOING	ONGOING	\$71,342	\$737,262	\$5,738	\$743,000	\$0



City of Davis Capital Improvement Project Planning Sheet 20/21

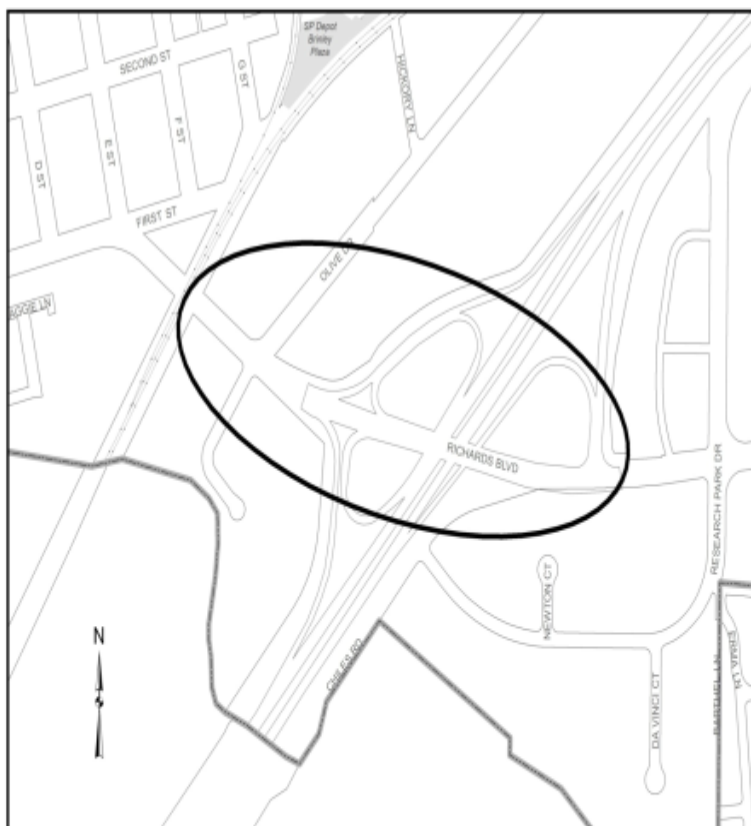
Project Name:	<u>I-80 / Richards Interchange</u>		
Requested By:	<u>Transportation</u>	Dept/Div	<u>PW U&O/ Transportation</u>
CIP Project Number:	<u>8730</u>	Transportation Project Manager:	<u>Brian Mickelson</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager	<u>Kevin Fong</u>


Project Category:


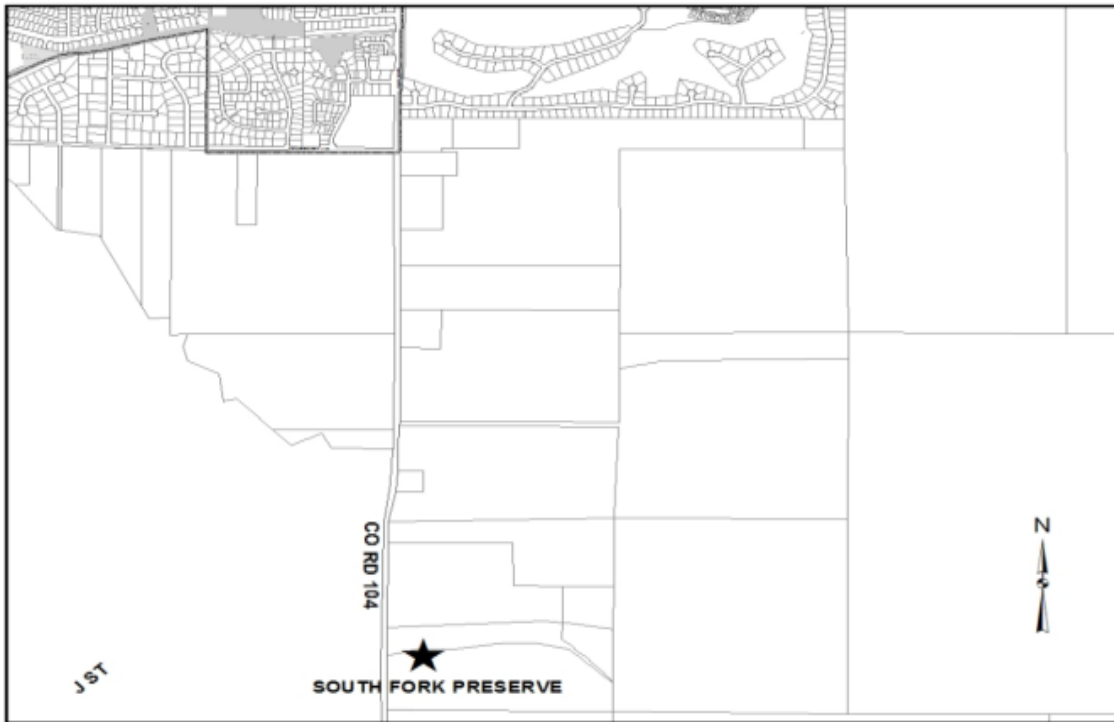
CIP Admin.	<input type="checkbox"/>	Transportation	<input checked="" type="checkbox"/>	Stormwater	<input type="checkbox"/>
Facilities	<input type="checkbox"/>	Fleet/Equip	<input type="checkbox"/>	Wastewater	<input type="checkbox"/>
Parks/OS	<input type="checkbox"/>	I/S	<input type="checkbox"/>	Water	<input type="checkbox"/>


Description:


This project will improve traffic operations and multimodal safety at the interchange by reconfiguring the ramps and adding a grade separated shared-use path. This project has existed in concept for many years. It was revitalized in FY 14/15 to address the Nishi Gateway concept. A Project Study Report (PSR) was prepared for the City's and Caltrans' use in FY 15/16 and a Caltrans Cooperative Agreement was initiated. The project is currently in design and expected to go to construction in FY 20/21. This project is funded by a Cal Trans grant and by other local funding as identified below. There is no general fund in this project.


Location: Richards Blvd and I-80

		City of Davis Capital Improvement Project Planning Sheet 20/21						
Project Name:	I-80 / Richards Interchange							
Requested By:	Transportation	Dept/Div	PW U&O/ Transportation					
CIP Project Number:	8730	Transportation Project Manager:	Brian Mickelson					
Last Revision Date:	5/22/2020	Engineering Project Manager	Kevin Fong					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
1	Construction	LS	1	\$10,110,000	\$10,110,000			
2					\$0			
3					\$0			
4					\$0			
5					\$0			
Subtotal					\$10,110,000			
Other Costs								
	Initiation			0%	\$50,051			
	Options Analysis			1%	NA			
	Planning/Study			2%	\$250,000			
	Engineering & Design			16%	\$1,600,000			
	Staff Time to support Planning and Design			2%	\$202,200			
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$50,550			
	Pre-Construction Pot-Holing and Permitting			0.50%	\$50,550			
	Materials Testing			7%	\$707,700			
	Construction Contingency			N/A	\$1,796,833			
	Municipal Arts Fund*			1%	\$101,100			
	Construction Administration and Inspection			20%	\$2,022,000			
	Staff Construction Support and Project Closeout			1%	\$101,100			
Subtotal Other					\$6,932,084			
Grand Total					\$17,042,084			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):		\$0						
Construction Tax (200):		\$665,245		\$245	\$665,000		\$665,000	
Federal/State Hwy (210):		\$10,412,000			\$5,000,000	5,412,000	\$10,412,000	
Devel Impact Fees (Parks-483):		\$0						
Devel Impact Fees (Roads-485):		\$3,719,000	\$1,410,654	\$650,914	\$1,454,834	\$202,598	\$1,657,432	
Downtown Revitalization (476):		\$2,183,021			\$2,183,021		\$2,183,021	
UCD		\$0						
Sewer Cap Replace(532):		\$0						
Storm Drain O&M (541):		\$0						
Storm Dr Cap Expans(543):		\$0						
Gas Tax Fund (109):		\$24,368	\$24,368			\$0	\$0	
Total Project Cost:		\$17,003,634	\$1,435,022	\$651,159	\$9,302,855	\$5,614,598	\$14,917,453	\$0
Project/Funding Schedule:			Prior yrs. Actual	FY 19/20 Est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$300,051	\$300,051					
Design:		\$1,903,300	\$1,134,971	\$651,159	\$117,170		\$117,170	
Construction:		\$14,800,283			\$9,185,685	\$5,614,598	\$14,800,283	\$0
Total Project Cost:		\$17,003,634	\$1,435,022	\$651,159	\$9,302,855	\$5,614,598	\$14,917,453	\$0

 City of Davis Capital Improvement Project Planning Sheet 20/21			
Project Name:	<u>South Fork Preserve</u>		
Requested By:	<u>Open Space</u>	Dept / Div:	<u>CDS/ Open Space</u>
CIP Project Number:	<u>8747</u>	Open Space Project Manager:	<u>Tracie Reynolds</u>
Last Revision Date:	<u>5/22/2020</u>	Public Works Project Manager:	<u>Melissa Marshall</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input checked="" type="checkbox"/>	Transportation <input type="checkbox"/> Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description: This is a grant funded project (Habitat Conservation Fund) to help fund accessibility improvements at South Fork Preserve. The project includes: Construction of approx. 2,500 ft. of new trails and a new boardwalk/overlook deck along the South Fork of Putah Creek ; and improvement of approx. 650 ft. of existing trails to make them accessible to people with disabilities. Fulfillment of the underlying goals and purposes of the original federal acquisition funds (i.e., Proposition 70 funds) and the original federal restoration funds (Section 1135 funds from the U.S. Army Corps of Engineers). Planning and design began in FY 16/17 and construction is anticipated for FY 19/20 and FY 20/21, pending permitting delays.			
Location <div style="text-align: center;">  </div>			

 City of Davis Capital Improvement Project Planning Sheet 20/21								
Project Name:	South Fork Preserve							
Requested By:	Open Space	Dept / Div:	CDS/ Open Space					
CIP Project Number:	8747	Open Space Project Manager:	Tracie Reynolds					
Last Revision Date:	5/22/2020	Public Works Project Manager:	Melissa Marshall					
Cost Estimate:								
Item	Description	Units	Quantity	Unit Price	Total			
	Mobilization	LS	1	\$29,100	\$29,100			
	Trail construction				\$0			
1	construction site management	LS	1	\$10,000	\$10,000			
2	pervious concrete pavement	CY	64	\$1,200	\$76,800			
3	clearing grubbing	LS	1	\$15,000	\$15,000			
4	trail excavation	CY	74	\$300	\$22,200			
5	single track trail prep/grade	SF	5800	\$10	\$58,000			
6	benches	EA	4	\$800	\$3,200			
7	picnic table	EA	2	\$1,500	\$3,000			
8	gate	EA	2	\$1,000	\$2,000			
9	interpretive signage	LS	1	\$15,000	\$15,000			
10	electric/solar gate for parking area	LS	1	\$20,000	\$20,000			
	Structural				\$0			
1	Boardwalk Observation and platform	LS	1	\$85,000	\$85,000			
Subtotal					\$339,300			
Other Costs								
	Conceptual Designs			actual	\$12,735			
	CEQA			actual	\$7,685			
	Planning/Study			actual	\$182,954			
	Engineering & Design			4%	\$13,572			
	Materials Testing			2%	\$6,786			
	Construction Contingency			30%	\$93,080			
	Staff Time to support Planning and Design				\$10,000			
	Third Party Utility Coordination (PG&E etc.)			0.50%	\$1,697			
	Pre-Construction Pot-Holing and Permitting			0.50%	\$1,697			
	Municipal Arts Fund*			1%	\$3,393			
	Constuction Adminstration and Inspection			5%	\$16,965			
	Staff Construction Support and Project Closeout			1%	\$3,456			
Subtotal Other					\$353,999			
Grand Total					\$693,299			
* Only for new Public Works. Does not apply to replacement or repair work. 1% of Construction Cost only								
Financing Sources:		Total Amount	Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (001):		\$0						
Construction Tax (200):		\$0						
Federal/State Hwy (210):		\$0						
Devel Impact Fees (Parks-483):		\$0						
Impact Fees (Roads-475):		\$3,326	\$3,326					
Downtown Revitalization (476):		\$0						
Solid Waste (520):		\$0						
Sewer Cap Replace(532):		\$0						
Devel Impact Fees (Open Space-482):		\$249,975	\$41,446	\$123,954				\$84,575
Open Space Fund (135):		\$199,999	\$51,693	\$78,306	\$70,000		\$70,000	
Capital Grants Fund (465):		\$240,000			\$240,000		\$240,000	
Total Project Cost:		\$693,299	\$96,464	\$202,260	\$310,000	\$0	\$310,000	\$84,575
Project/Funding Schedule:			Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:		\$203,374	\$96,464	\$106,910				
Design:		\$128,811		\$95,350	\$31,461			
Construction:		\$394,575			\$278,539	\$0	\$310,000	\$84,575
Total Project Cost:		\$693,299	\$96,464	\$202,260	\$310,000	\$0	\$310,000	\$84,575

 <div style="display: inline-block; vertical-align: middle;"> City of Davis Capital Improvement Project Planning Sheet 20/21 </div>			
Project Name:	<u>Traffic Calming Program</u>		
Requested By:	<u>Traffic Engineering</u>	Dept/Div	<u>PW E&T/ Traffic Engineering</u>
CIP Project Number:	<u>8783</u>	Traffic Engineer Project Manager:	<u>Bob Clarke</u>
Last Revision Date:	<u>5/22/2020</u>	Engineering Project Manager	<u>Joseph Long</u>
Project Category:	CIP Admin. <input type="checkbox"/> Facilities <input type="checkbox"/> Parks/OS <input type="checkbox"/>	Transportation <input type="checkbox"/> XXXX Fleet/Equip <input type="checkbox"/> I/S <input type="checkbox"/>	Stormwater <input type="checkbox"/> Wastewater <input type="checkbox"/> Water <input type="checkbox"/>
Description <p>The City receives numerous traffic speeding and safety concerns each year. The Traffic Calming Program was created to specifically address those that involve vehicle speeding and pass-through traffic on primarily residential streets.</p> <p>The Program provides for the installation of various traffic calming measures such as; speed humps and bumps, speed boards, signs, striping and pavement markings, flashing signs, pedestrian actuated signal crossings, curb modifications and other similar low-cost solutions that can typically be installed by City staff within a matter of weeks, or months.</p> <p>For issues not meeting the program criteria, they are forwarded to Street Maintenance, or proposed as a unique project in the Capital Improvement Program and addressed as funding and citywide priorities allow.</p> <p>Basic minimum criteria for this Program include:</p> <ol style="list-style-type: none"> 1. The street must not be classified as an arterial, or collector street. 2. It must involve speeding, or high numbers of local/regional pass-through traffic. 3. A recommended solution must cost less than \$40,000. 4. The recommended solution should be able to be implemented either by City staff, or without the need to prepare a formal bid package of plans and specifications. 			
Funding comes from the General Fund.			
Location: Throughout the City			

		City of Davis Capital Improvement Project Planning Sheet 20/21					
Project Name:	Traffic Calming Program						
Requested By:	Traffic Engineering	Dept/Div	PW E&T/ Traffic Engineering				
CIP Project Number:	8783	Traffic Engineer Project Manager:	Bob Clarke				
Last Revision Date:	5/22/2020	Engineering Project Manager	Joseph Long				
Cost Estimate:							
Item	Description	Units	Quantity	Unit Price	Total		
1	Traffic Calming Measures	LS	1	\$210,000	\$210,000		
Subtotal					\$210,000		
Other Costs							
	Initiation				N/A		
	Options Analysis				\$1,300		
	Planning/Study				N/A		
	Engineering & Design		20%		\$42,000		
	Staff Time to support Planning and Design				\$2,600		
	Third Party Utility Coordination (PG&E etc.)				N/A		
	Pre-Construction Pot-Holing and Permitting				N/A		
	Materials Testing				N/A		
	Construction Contingency		10%		\$21,000		
	Municipal Arts Fund*		1%		\$2,100		
	Construction Administration and Inspection		10%		\$21,000		
	Staff Construction Support and Project Closeout						
Subtotal Other					\$90,000		
Grand Total					\$300,000		
Financing Sources:							
	Total Amount	Prior yrs. Actual	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
General Fund (012):	ONGOING	N/A	\$150,831	\$100,000		\$100,000	\$100,000
Construction Tax (200):	\$300,000				\$100,000	\$100,000	\$100,000
Federal/State Hwy (210):	\$0						
Devel Impact Fees (Parks-483):	\$0						
Devel Impact Fees (Roads-485):	\$300,000				\$100,000	\$100,000	\$100,000
Downtown Revitalization (476):	\$0						
Solid Waste (520):	\$0						
Sewer Cap Replace(532):	\$0						
Storm Drain O&M (541):	\$0						
Storm Dr Cap Expans(543):	\$0						
Total Project Cost:	ONGOING	\$0	\$150,831	\$100,000	\$200,000	\$300,000	\$300,000
Project/Funding Schedule:							
	Total Amount	Prior Years	FY19/20 est	Approved Transferred to FY20/21	New Budget FY20/21	Total FY20/21	Projected FY21/22
Planning:			\$1,300		\$1,300	\$1,300	\$1,300
Design:	ONGOING	N/A	\$42,000		\$42,000	\$42,000	\$14,000
Construction:	ONGOING	N/A	\$107,531	\$100,000	\$156,700	\$256,700	\$284,700
Total Project Cost:	ONGOING	\$0	\$150,831	\$100,000	\$200,000	\$300,000	\$300,000