

Facilities and Transit Projects

PROJECT SUMMARIES: CONSTRUCTION PROJECTS

#8104 – Transit shelters and ADA Improvements

This grant-funded project will provide new transit shelters where there currently aren't any and also remedy ADA deficiencies at transit stops throughout the city.

Priority: Medium

Justification: Aging infrastructure

Status: Continued from FY2014-15

FY2019-20 Funding Sources: Transit/Grant

Estimated Date of Completion: FY2023-24

Operations Impact: To be determined after the completion of the planning phase

Project Costs:	Expenses thru FY19	Budget 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Project Total
Design & Construction	\$ 231,129	\$ 50,088	\$ 51,591	\$ 53,138	\$ 54,733	\$ 56,374	\$ 497,054
Project Management Fees	16,789	5,009	5,159	5,314	5,473	5,637	43,382
General Fund Overhead Fees	3,500	1,753	1,806	1,860	1,916	1,973	12,807
	<u>\$ 251,418</u>	<u>\$ 56,850</u>	<u>\$ 58,556</u>	<u>\$ 60,312</u>	<u>\$ 62,122</u>	<u>\$ 63,985</u>	<u>\$ 553,243</u>

#8113 – Public Works Facility

Prepare a site Master Plan for the consolidation of various Public Works functions such as administrative offices, equipment and storage yard and warehouse functions into a new Public Works complex on a 7 acre parcel on Boberg Road. Currently, all the various Public Works functions are housed remotely from each other resulting in inefficient operations. Additionally the existing warehouse and yard facilities are deficient in size and do not accommodate all of the department needs.

Priority: High

Justification: Aging Infrastructure

Status: Continued from FY2016-17

FY2019-20 Funding Sources: Multiple Sources

Estimated Date of Completion: FY2019-20, Design phase

Operations Impact: To be determined at completion of the planning phase

Project Costs:	Expenses thru FY19	Budget 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Project Total
Design & Construction	\$ 1,979,633	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,479,633
Project Management Fees	-	-	-	-	-	-	-
General Fund Overhead Fees	62,287	-	-	-	-	-	62,287
	<u>\$ 2,041,920</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,541,920</u>

#8117 – Public Works/Police Bldg. Seismic Upgrades

The Public Works/Police Building housing the Police and Public Works staff which are the City's first response forces. It needs seismic improvements to provide for immediate Occupancy performance per ASCE 41-13. The Building's Facilities Condition Index = 0.30 (poor) and has a moderate collapse potential. The Facility also serves as an Emergency Field Operations Center for Public Works and as a back-up Emergency Operations Center for the City.

Priority: High

Justification: Public Safety

Status: Continued from FY2016-17

FY2019-20 Funding Sources: Grant/Various Funding Sources

Estimated Date of Completion: FY2019-20

Operations Impact: Ongoing maintenance expected to remain the same

Project Costs:	Expenses thru FY19	Budget 2019-20	Forecast 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24	Project Total
Design & Construction	\$ 152,355	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 687,355
Project Management Fees	-	-	-	-	-	-	-
General Fund Overhead Fees	-	-	-	-	-	-	-
	<u>\$ 152,355</u>	<u>\$ 535,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 687,355</u>