



**2012/13 - 2021/22 CIP/TIP Fund Allocations**

<b>Fund</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Total</b>
Art in Public Places	\$124,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,650
Building Mtc. Fund	\$129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$82,000	\$0	\$0	\$211,000
CC Pedestrian, Bicycle & Trail Facilities	\$0	\$0	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,000
CDBG	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000
Downtown Landscape Maint District	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Federal Highway Bridge Program	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Federal Seismic Retrofit	\$2,363,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,363,312
Gas Tax	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016	\$195,716	\$1,719,582
Gas Tax Section 2103	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$1,046,841
Grant Funds	\$0	\$0	\$0	\$0	\$2,041,000	\$0	\$0	\$0	\$0	\$0	\$2,041,000
Measure C	\$314,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,000
Measure J	\$1,139,388	\$998,849	\$1,044,559	\$1,015,135	\$814,300	\$803,068	\$794,460	\$784,707	\$790,551	\$814,269	\$8,999,286
Measure J - Bond	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Measure WW	\$927,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$927,800
MTC Grant	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Office of Economic Adjustment	\$330,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,688
OSIP (420)	\$250,000	\$0	\$0	\$250,000	\$300,000	\$300,000	\$430,000	\$445,000	\$480,000	\$480,000	\$2,935,000
OSIP Prior (410)	\$249,684	0	0	0	0	0	0	0	0	0	\$249,684
Prop. 1B Local Seismic Retrofit	\$256,928	0	0	0	0	0	0	0	0	0	\$256,928
Prop. 1 B	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000
Rule 20A	\$382,615	\$382,615	\$382,615	\$382,615	\$382,615	\$382,615	\$382,615	\$382,615	\$382,615	\$382,615	\$3,826,150
Sewer Enterprise	\$6,243,000	\$3,465,000	\$4,000,000	\$2,500,000	\$2,545,000	\$2,391,350	\$2,439,091	\$2,488,263	\$2,538,911	\$2,591,078	\$31,201,693
Storm Drain 5	\$54,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,121
Storm Drain 7	\$2,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,233
Storm Water	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$150,000
TDA Grant	\$114,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,500
Technology Replacement Fund	\$410,585	\$885,660	\$260,860	\$620,840	\$1,866,974	\$893,638	\$671,360	\$1,722,017	\$314,014	\$593,144	\$8,239,092
TLC Grant	\$450,000	\$1,000,000	\$1,008,200	\$97,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,555,700
Traffic Mitigation Fees	\$0	\$0	\$0	\$275,500	\$275,500	\$0	\$0	\$0	\$0	\$0	\$551,000
<b>Total</b>	<b>\$15,694,504</b>	<b>\$7,516,624</b>	<b>\$7,455,369</b>	<b>\$6,935,499</b>	<b>\$8,524,215</b>	<b>\$5,047,562</b>	<b>\$5,002,724</b>	<b>\$6,198,356</b>	<b>\$4,808,658</b>	<b>\$5,172,749</b>	<b>\$72,356,260</b>

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**Project Name:** Energy Efficiency Lighting Improvements      **Project Proponent:** Engineering  
**Project Number:** 2141      **Project Manager:** Engineering  
**Funding Source(s):** Energy Efficiency Community Block Grant (EESCO Projects)      **User Department:** Public Works  
Citywide Street Lighting District  
See Pertinent Issue  
**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Energy Efficiency Community Block Grant (EECBG)</u>	<u>ESCO Projects</u>	<u>Citywide Street Lighting District</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$920,790	\$2,400,000	\$224,000	\$242,100	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$920,790</u>	<u>\$2,400,000</u>	<u>\$224,000</u>	<u>\$242,100</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,786,890</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace over 8200 high pressure sodium (HPS) or metal halide (MH) streetlights to induction lighting, which has a longer life expectancy, and excellent color rendition index, and is less expensive than LED technology lights.

**Service Level:** The lights are inefficient and need to be replaced with more efficient technology to provide energy savings.

**Pertinent Issue:** On January 25, 2011, City Council awarded an Energy Efficiency Contract (ESCO) to Chevron Energy Solutions to provide design, construction coordination and subcontractors with for approximately \$9.7 million in energy improvements citywide. Each project type has been spun into a separate project for accounting and capitalization tracking. All projects are contingent upon the ability of the City to finance the construction costs at a rate which will allow the City to pay solely from the anticipated savings generated by the more efficient systems that will be built under this program. The expected life of the induction lamp and generator (similar to fluorescent ballast) is 100,000 hours, which is equivalent to nearly 20 years of usage based on current streetlight operational hours. As a condition of the financing, Chevron Energy Solutions will guarantee that the savings generated by the reduction in energy usage as a result of these projects will be sufficient to fully pay the City's debt service commitment.

On April 5, 2011, Council approved an Energy Lease Agreement with Bank of America for \$8.5 million.

The price to retrofit to induction streetlights is approximately \$3.5 million which includes \$920,790 in EECBG funds, \$224,000 from the Street Lighting Maintenance Assessment District (Fund 200), \$35,000 from the Redevelopment Agency and \$115,000 in PG&E rebates which will be used to reimburse the General Fund for cost recovery charges. The remaining \$2.3 million construction cost will be financed

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from the total annual energy and efficiency savings from all of the ESCO projects. The EECBG provides \$92,080 for staff costs and inspection included in the EECBG funding. Redevelopment funds were spent prior to January 31,2012.

The Pertinent Issue funding includes \$237,000 in RDA funds, \$2,800 in Measure C Local and \$2,300 in General Fund for a total of \$242,100.

This project will contribute approximately \$300,000 in annual energy savings.

**Need:** Maintain City Facilities.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$92,080</u>	Design Costs:	<u>\$5,100</u>	Construction Costs:	<u>\$3,589,710</u>
	Contingency Costs:	<u>\$100,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$3,786,890</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Replace Wall Coverings at Centre Concord      **Project Proponent:** Public Works  
**Project Number:** 2182      **Project Manager:** Engineering  
**Funding Source(s):** Building Mtc. Fund      **User Department:** Parks and Recreation  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>		
<b>Prior Year Allocation</b>	\$34,000	\$0	\$0
<b><u>Fiscal Year</u></b>			
2012-13	\$54,000	\$0	\$0
2013-14	\$0	\$0	\$0
2014-15	\$0	\$0	\$0
2015-16	\$0	\$0	\$0
2016-17	\$0	\$0	\$0
2017-18	\$0	\$0	\$0
2018-19	\$0	\$0	\$0
2019-20	\$0	\$0	\$0
2020-21	\$0	\$0	\$0
2021-22	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$88,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$88,000</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace existing wall coverings at Centre Concord.

**Service Level:** Centre Concord is rented to the community for wedding receptions, reunions and other functions. As such it provides a source of income to the City.

**Pertinent Issue:** Wall coverings in any facility tend to deteriorate over time and need replacement. Providing a facility that is in first class condition is essential for the generation of rental income.

This project is a spin-off of former project 1752 the Building Management Component Program and it is funded by Building Replacement fees collected annually for this purpose. This project has been spun out for expense tracking purposes.

**Need:** Maintain City facilities.

**Status:**       New Project       Continuing Project

**Cost Estimate By Category:**      Administrative Costs:      \$8,000      Design Costs:      \$0      Construction Costs:      \$76,000  
    Contingency Costs:      \$0      Other Costs:      \$0      **Total:**      \$84,000

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**Project Name:** Library Electrical Upgrade

**Project Proponent:** Public Works

**Project Number:** 2184

**Project Manager:** Engineering

**Funding Source(s):** Building Mtc. Fund

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>		
<b>Prior Year Allocation</b>	\$55,000	\$0	\$0
<b><u>Fiscal Year</u></b>			
<b>2012-13</b>	\$75,000	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$130,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$130,000</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Upgrade the electrical system at the City Library to provide switches, motion detectors, energy efficient lighting, etc.

**Service Level:** The Concord Public Library was constructed in 1959 and is part of the Contra Costa Library system. It is open seven days a week to serve the community. This project will reduce operational costs in the City's Library by replacing the obsolete lighting/electrical system with a more efficient one.

**Pertinent Issue:** The lighting/electrical system at the City's Library is antiquated and inefficient. The lighting and electricity are controlled by circuit breakers rather than switches or motion detectors. Lighting is not energy efficient.

Additionally, staff is exploring options for expansion and renovation to address ADA facility deficiencies and desirable changes to Library functions. This will result in a space planning study and options for consideration of further development.

This project is a spin-off of former project 1752 the Building Management Component Program and it is funded by Building Replacement fees collected annually for this purpose. This project has been spun out for expense tracking purposes.

**Need:** Reduce operational costs in the City's Library by providing more control and energy efficiency for an electrical/lighting system that is out of date.

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**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$12,000</u>	Design Costs:	<u>\$20,000</u>	Construction Costs:	<u>\$80,000</u>
	Contingency Costs:	<u>\$8,000</u>	Other Costs:	<u>\$10,000</u>	<b>Total:</b>	<b><u>\$130,000</u></b>

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**Project Name:** Replacement of HVAC at Various City Buildings  
**Project Proponent:** Engineering  
**Project Number:** 2197  
**Project Manager:** Engineering  
**Funding Source(s):** ESCO Projects  
 Building Mtc. Fund  
 Sewer Enterprise  
**User Department:** All Departments

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>ESCO Projects</u>	<u>Building Mtc. Fund</u>	<u>Sewer Enterprise</u>			
<b>Prior Year Allocation</b>	\$2,000,000	\$218,000	\$8,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,000,000</u>	<u>\$218,000</u>	<u>\$8,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,226,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace 32 package Heating Ventilation and Air Conditioning (HVAC) rooftop units at various City locations.

Replace the 25+ year chiller at the City Council Chambers from a system that utilizes the Council Chambers' fountain as a cooling tower with a high efficiency air-cooled chiller that will be located near the existing emergency generator. This retrofit will end the use of the fountain as a cooling tower, which will reduce maintenance of the system and provide increased system efficiency.

**Service Level:** The HVAC units are at the end of their useful life and due for replacement.

**Pertinent Issue:** On January 25, 2011, City Council awarded an Energy Efficiency Contract (ESCO) to Chevron Energy Solutions to provide design, construction coordination and subcontractors with for approximately \$9.7 million in energy improvements citywide. Each project type has been spun into a separate project for accounting and capitalization tracking. All projects are contingent upon the ability of the City to finance the construction costs at a rate which will allow the City to pay solely from the anticipated savings generated by the more efficient systems that will be built under this program. As a condition of the financing, Chevron Energy Solutions will guarantee that the savings generated by the reduction in energy usage as a result of these projects will be sufficient to fully pay the City's debt service commitment.

The project will replace 22 package Heating Ventilation and Air Conditioning (HVAC) rooftop units at the Civic Center, Human Resources Building, Library, Centre Concord, Corporation Yard and Mount Diablo Child Care Building. The existing configuration makes it difficult to maintain temperatures in each zone as one thermostat controls air temperature to all the zones. In order to address occupant

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comfort complaints and increase system efficiencies, the retrofit will include individual control zones with additional temperature sensors for the Human Resource, Centre Concord and Civic Center Buildings.

Chevron's price to provide a turnkey project for the proposed HVAC retrofits is \$2.3 million. There is an estimated \$6,500 in rebates available for the proposed equipment. An additional \$258,000 of Building Replacement and Sewer funds will be spent. The debt service of the \$2.1 million construction cost will be paid from the total annual energy and efficiency savings from all of the ESCO projects. On April 5, 2011, Council approved an Energy Lease Agreement with Bank of America for \$8.5 million.

This HVAC project will contribute approximately \$24,500 in annual energy savings.

**Need:** Maintain City Facilities.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$2,226,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$2,226,000</u></b>

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**Project Name:** Police Department Building Management System  
**Project Proponent:** Engineering  
**Project Number:** 2198  
**Project Manager:** Engineering  
**Funding Source(s):** ESCO Projects  
 Redevelopment  
 Building Mtc. Fund  
**User Department:** Police Department

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>ESCO Projects</u>	<u>Redevelopment</u>	<u>Building Mtc. Fund</u>			
<b>Prior Year Allocation</b>	\$485,000	\$123,000	\$230,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$485,000</u>	<u>\$123,000</u>	<u>\$230,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$838,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace the mechanical equipment in the PD server room which is at the end of its useful life.

**Service Level:** The BMS is inefficient and needs to be replaced with more efficient technology to provide energy savings. The mechanical equipment in the PD server room is due for replacement and is critical in protecting the information technology facility.

**Pertinent Issue:** On January 25, 2011, City Council awarded an Energy Efficiency Contract (ESCO) to Chevron Energy Solutions to provide design, construction coordination and subcontractors with for approximately \$9.7 million in energy improvements citywide. Each project type has been spun into a separate project for accounting and capitalization tracking. All projects are contingent upon the ability of the City to finance the construction costs at a rate which will allow the City to pay solely from the anticipated savings generated by the more efficient systems that will be built under this program. As a condition of the financing, Chevron Energy Solutions will guarantee that the savings generated by the reduction in energy usage as a result of these projects will be sufficient to fully pay the City's debt service commitment.

Chevron's price to provide a turnkey project for the BMS is \$476,000. PG&E Rebates will provide \$13,000 for the proposed equipment. An additional \$123,000 of Redevelopment funds were spent prior to January 31, 2012 with the remaining \$440,000 coming from the energy lease agreement. The debt service of the \$440,000 construction cost will be paid from the total annual energy and efficiency savings from all of the ESCO projects. On April 5, 2011, Council approved an Energy Lease Agreement with Bank of America for \$8.5 million.

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The Building Management System (BMS) in the Police Station is a Honeywell XL 500 digital control system which is old, difficult to operate and repair, and is becoming unreliable because of general equipment failures and the difficulty of obtaining replacement parts. Generally, the mechanical equipment in the Police Station is in good condition; however the building was never fully commissioned or air balanced after original construction. As a result, more energy is required to maintain a comfortable work environment in the building. The BMS will be replaced with a more efficient model.

This project will contribute approximately \$12,000 in annual energy savings.

**Need:** Maintain City Facilities.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$838,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$838,000</u></b>

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**Project Name:** Replacement Lighting at Various Locations      **Project Proponent:** Engineering  
**Project Number:** 2199      **Project Manager:** Engineering  
**Funding Source(s):** ESCO Projects      **User Department:** All Departments  
**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
<u>ESCO Projects</u>						
<b>Prior Year Allocation</b>	\$1,400,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,400,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace the lighting in several City buildings to take advantage of current lighting technologies which have become more energy efficient in recent years.

**Service Level:** The Lights are inefficient and need to be replaced with more efficient technology to provide energy savings.

**Pertinent Issue:** On January 25, 2011, City Council awarded an Energy Efficiency Contract (ESCO) to Chevron Energy Solutions to provide design, construction coordination and subcontractors with for approximately \$9.7 million in energy improvements citywide. Each project type has been spun into a separate project for accounting and capitalization tracking. All projects are contingent upon the ability of the City to finance the construction costs at a rate which will allow the City to pay solely from the anticipated savings generated by the more efficient systems that will be built under this program. As a condition of the financing, Chevron Energy Solutions will guarantee that the savings generated by the reduction in energy usage as a result of these projects will be sufficient to fully pay the City's debt service commitment.

These new lighting technologies make it possible to retrofit lighting that is only 5 years old and yet provide a very reasonable return on investment.

Lighting retrofits will be upgrades at the following facilities: Civic Center: City Manager Wing, Permit Center Wing, Finance Wing, Human Resource Building  
 Civic Center: Library, Civic Center: Council Chambers, Police Department, Concord Community Pool and Park, Centre Concord, Corporation Yard, Mount Diablo Child Care, Baldwin Park Preschool Buildings, Senior Center, Salvio Street Parking Garage, Todos Santos Parking Garage, Willow Pass Recreation Center and various parks.

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Chevron's price for the proposed lighting improvements throughout City Buildings and exterior site lighting is \$1.5 million, with an estimated \$70,000 in available PG&E lighting rebates. The remaining \$1.4 million construction cost will be financed from the total annual energy and efficiency savings from all of the ESCO projects. On April 5, 2011, Council approved an Energy Lease Agreement with Bank of America for \$8.5 million.

These lighting retrofits will generate \$175,000 annually in energy efficiency savings.

**Need:** Maintain City Facilities.

**Status:**  New Project  Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$1,400,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$1,400,000</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Solar at Concord Community Park

**Project Proponent:** Engineering

**Project Number:** 2201

**Project Manager:** Engineering

**Funding Source(s):** ESCO Projects

**User Department:** Parks and Recreation

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
<u>ESCO Projects</u>						
<b>Prior Year Allocation</b>	\$1,300,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,300,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install a 191 kW solar photovoltaic system for the Pool constructed on shade structures at two locations in Concord Community Park.

**Service Level:** The energy savings generated by the new solar system will offset energy use by the pool in fifteen years, when the Energy Lease Purchase Agreement has been paid off.

**Pertinent Issue:** On January 25, 2011, City Council awarded an Energy Efficiency Contract (ESCO) to Chevron Energy Solutions to provide design, construction coordination and subcontractors with for approximately \$9.7 million in energy improvements citywide.

The 191 kW solar system consists of two 4-post structures, one located in the tennis courts' parking lot and one system in the adjacent field near the public restroom buildings.

Each project type has been spun into a separate project for accounting and capitalization tracking. All projects are contingent upon the ability of the City to finance the construction costs at a rate which will allow the City to pay solely from the anticipated savings generated by the more efficient systems that will be built under this program. As a condition of the financing, Chevron Energy Solutions will guarantee that the savings generated by the reduction in energy usage as a result of these projects will be sufficient to fully pay the City's debt service commitment.

On April 5, 2011, Council approved an Energy Lease Agreement with Bank of America for \$8.5 million.

Chevron's price to provide a turnkey project for the proposed solar array is \$1.35 million, which assumes power generation of approximately \$43,000 annually. The California Solar Initiative provides for \$0.15

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per kilowatt-hour as a performance based incentive for the first five years of the project. This incentive is estimated at \$170,000 over five years. Because it is earned over five years, it will not be available to offset construction costs. Rather the General Fund will contribute this amount to the construction of the project and then be reimbursed by the incentive. The remaining \$1.3 million construction cost will be financed from the total annual energy and efficiency savings from all of the ESCO projects. This project will contribute approximately \$43,000 in annual energy savings.

**Need:** Provide Energy Savings.

**Status:**  New Project  Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$1,200,000</u>
	Contingency Costs:	<u>\$100,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$1,300,000</u></b>

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**Project Name:** Todos Santos Fence on Willow Pass Road  
**Project Number:** 2236  
**Funding Source(s):** Downtown Landscape Maint District  
 Art in Public Places

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Downtown Landscape Maint District</u>	<u>Art in Public Places</u>				
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$75,000	\$124,650	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$75,000</u>	<u>\$124,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$199,650</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** The proposed project will install approximately 275 linear feet of 42" +/- tall, open-style fence between the back of curb and the sidewalk along the Todos Santos Plaza frontage of Willow Pass Road between Mt. Diablo Street and Grant Street.

**Service Level:** Project will provide for enhanced safety for pedestrians, bicyclists and plaza users. The fence will also serve to contain plaza activities, thereby improving traffic safety on Willow Pass Road. The project can also provide an opportunity for enhancing community aesthetics and neighborhood identity through incorporation of an artistic component.

**Pertinent Issue:** Plaza users have expressed concerns regarding the open access by children to traffic on Willow Pass Road. Also, plaza activities, such as occasionally errant soccer balls, enter Willow Pass Road, causing traffic safety issues.

The high visibility and public space use of Todos Santos Plaza provides an opportunity for art-in-public-places. Staff intends to take this project to an Ad-Hoc Council Committee to receive direction on whether to incorporate an artistic component and utilize Arts in Public Place Developer Fees.

The project cost estimate shown below is representative of only the base fence project and does not include costs associated with an artistic component. Additional funding in the total amount of \$124,650 is available from Arts in Public Places to fund some or all of the artistic components.

Staff have confirmed from the Assessment Engineer that a fence at Todos Santos Plaza is an eligible expenditure.

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**Need:** Installation of a separation fence along the Willow Pass Road frontage of Todos Santos Plaza is needed to improve safety for pedestrians, bicyclists and plaza users (especially children), to help contain plaza activities, and to prevent mid-block pedestrian crossings of Willow Pass Road.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$25,000</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$50,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$75,000</u></b>

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**Project Name:** Replace Ballroom Carpet at Centre Concord      **Project Proponent:** Public Works  
**Project Number:** BG-1207      **Project Manager:** Engineering  
**Funding Source(s):** Building Mtc. Fund      **User Department:** Parks and Recreation  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
<u>Building Mtc. Fund</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>			
2012-13	\$0	\$0	\$0
2013-14	\$0	\$0	\$0
2014-15	\$0	\$0	\$0
2015-16	\$0	\$0	\$0
2016-17	\$0	\$0	\$0
2017-18	\$0	\$0	\$0
2018-19	\$0	\$0	\$0
2019-20	\$82,000	\$0	\$0
2020-21	\$0	\$0	\$0
2021-22	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$82,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$82,000</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace carpeting in the ballroom at Centre Concord.

**Service Level:** Centre Concord is rented to the community for wedding receptions, reunions and other functions. As such it provides a source of income to the City.

**Pertinent Issue:** Over time, carpeting in any facility deteriorates and needs replacement. Providing a facility that is in first class condition is essential for the generation of rental income.

This project is a spin-off of former project 1752 the Building Management Component Program and it is funded by Building Replacement fees collected annually for this purpose. This project has been spun out for expense tracking purposes.

**Need:** Maintain City facilities.

**Status:**       New Project       Continuing Project

**Cost Estimate By Category:**      Administrative Costs:      \$2,000      Design Costs:      \$2,000      Construction Costs:      \$70,000  
    Contingency Costs:      \$5,000      Other Costs:      \$3,000      **Total:**      \$82,000

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**Project Name:** Citywide Accessibility Improvements  
**Project Number:** 1284  
**Funding Source(s):** CDBG

**Project Proponent:** Engineering  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>CDBG</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$340,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$340,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$340,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct curb ramps and other accessibility improvements to serve the mobility-impaired. Priorities will be based on results of the Citywide GPS inventory of City facilities and sidewalks for pedestrian access, and requests by the mobility-impaired.

**Service Level:** Enhances pedestrian access throughout the City for the mobility-impaired community.

**Pertinent Issue:**

This project is a holding account for allocated funds from Gas Tax, CDBG, and other funding sources. When new projects are identified, funding is transferred for implementation and expenditure tracking purposes.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Services that improve the quality of life for disabled persons are a priority to the City, and curb ramps provide access to sidewalks for the mobility impaired.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$10,000</u>	Design Costs: <u>\$0</u>	Construction Costs: <u>\$310,000</u>
	Contingency Costs: <u>\$10,000</u>	Other Costs: <u>\$10,000</u>	<b>Total: <u>\$340,000</u></b>

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<b>Project Name:</b> Detention Basin @ CSU  <b>Project Number:</b> 1833 <b>Funding Source(s):</b> General Fund Developer Contribution Grant Funds	<b>Project Proponent:</b> Engineering  <b>Project Manager:</b> Engineering  <b>User Department:</b> Public Works  <b>District:</b> Valley District
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	<b>Project Costs</b>			<b>Operating Costs</b>		<b>Cost Savings</b>
	<b>Developer Contribution</b>	<b>General Fund</b>				
<b>Prior Year Allocation</b>	\$50,000	\$82,204	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$50,000</u>	<u>\$82,204</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$132,204</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct a detention basin at the southwesterly corner of Ygnacio Valley Rd. and Pine Hollow Rd. within the CSU property.

**Service Level:** Provide a well-maintained creek system.

**Pertinent Issue:** Over the years, properties along Galindo Creek and Mt. Diablo Creek experienced flooding. In response to the residents' concerns, the City funded the Galindo Creek and Mt. Diablo Creek Study (The Study). The Study identified recommended repairs along the two creeks and determined that constructing a detention basin at the southwesterly corner of the Ygnacio Valley Road and Pine Hollow Road intersection within the CSU property was feasible and advisable. This project funded the Study and will fund the detention basin and most of the creek repairs within the City's rights-of-way and easements.

In FY 2003-2004, the U.S. Army Corps Engineers (The Corps) completed a preliminary assessment (Corps' Assessment of the Upper Galindo Creek Detention Basin. The Corps paid \$100,000 for the Corps' Assessment on behalf of the City.

The Corps' Assessment determined that the detention basin would meet requirements for federal funding for design and construction of the basin. However, the federal budget signed in December 2004 did not include funding for the project in federal fiscal year 2005. Accordingly, the project is on hold until funding from the Army Corps' Continuing Authorities Program (CAP) Section 205 (Flood Control Projects) becomes available.

Approximately \$1,315,500 in funding is expected from the CAP, but this money is not currently allocated to the project. Additionally, Skyler Estates has contributed \$50,000 in anticipation of the detention basin

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project. Until the CAP funding is available, there is insufficient funding for construction of the detention basin project. Additionally, staff met with Contra Costa County in May 2008 to reassess the availability of County funding.

In April 2008, at the Corps' request, staff reaffirmed the City's need for the project. The Corps informed staff that a feasibility study must be performed by the Corps to determine if the benefits of the project outweigh the costs. Based on information from the Corps, the earliest the Feasibility Study might begin is October 2009 (beginning of FY 2010). The Corps has agreed to pay half the cost of the feasibility study.

Due to the proposed 2013 County funding, the project is considered on hold. As of March 2011, there is approximately \$132,204 remaining in the project.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** To improve the drainage condition along Galindo Creek.

**Status:**  New Project  Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$132,204</u>	<b>Total:</b>	<b><u>\$132,204</u></b>

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**Project Name:** Concord Boulevard Drainage Repairs  
**Project Number:** 2228  
**Funding Source(s):** Storm Water  
 Settlement  
 Insurance Proceeds

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Storm Water</u>	<u>Settlement</u>	<u>Insurance Proceeds</u>			
<b>Prior Year Allocation</b>	\$35,000	\$10,000	\$11,500	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$35,000</u>	<u>\$10,000</u>	<u>\$11,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$56,500</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Repair a storm water drainage culvert in Concord Boulevard that was damaged by a private party.

**Service Level:** Repair a drainage culvert to allow uninterrupted flow of storm water.

**Pertinent Issue:** Drainage culvert was damaged by private party and recently settled out of court. The City received a \$10,000 settlement and \$11,500 of insurance proceeds toward repair on the property.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Repair a damaged storm water drainage culvert in need of repairs.

**Status:**  New Project  Continuing Project

**Cost Estimate By Category:** Administrative Costs: \$5,000 Design Costs: \$10,000 Construction Costs: \$36,500  
 Contingency Costs: \$5,000 Other Costs: \$0 **Total:** \$56,500

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**Project Name:** Mount Diablo Creek Study Area  
**Project Number:** 2237  
**Funding Source(s):** Storm Drain 5  
Storm Drain 7

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works

**District:**

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Cost Savings</u>
	Storm Drain 5	Storm Drain 7			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2012-13</b>	\$54,121	\$2,233	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$54,121</u>	<u>\$2,233</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$56,354</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** Augment the study by FEMA by reviewing the extended hydrological mapping and modeling analysis of the Mt. Diablo Creek watershed to identify impacts, quantify and assess flood levels, limits, and hazards and propose mitigation projects.

**Service Level:** Identification of flood levels and hazards will facilitate flood risk assessment and floodplain management, and provide for implementation of flood-related risk mitigation measures and reduce flood-related damage and claims.

**Pertinent Issue:** Mt. Diablo Creek historically floods its banks annually and a portion of the adjacent area is anticipated to be included within the 100 year flood plain. The Reuse Project has proposed mitigation projects that have not included accommodation for the updated FEMA data. Staff will utilize the Reuse consultants to incorporate the new information into these mitigation projects.

**Need:** FEMA is currently studying the flood hazards along Mt. Diablo Creek within Concord, through the previously unstudied Concord Naval Weapons Station (Reuse Area) to the confluence with Suisun Bay. Depending on the extent of the completed work and included areas, additional focused study may be needed to provide more detailed information or to include omitted areas within the upstream corporate limit to increase resilience to and minimize property damage from flooding.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$16,354</u>	Design Costs:	<u>\$40,000</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$56,354</u></b>

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**Project Name:** Concord Reuse Planning  
**Project Number:** 2011  
**Funding Source(s):** Redevelopment  
 Office of Economic Adjustment  
 MTC Grant  
 See Pertinent Issue

**Project Proponent:** Community & Economic  
 Development  
**Project Manager:** Mike Wright  
**User Department:** Community & Economic  
 Development  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>MTC Grant</u>	<u>Office of Economic Adjustment</u>	<u>Redevelopment</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$750,000	\$5,362,448	\$8,112,884	\$1,091,080	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$200,000	\$330,688	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$950,000</u>	<u>\$5,693,136</u>	<u>\$8,112,884</u>	<u>\$1,091,080</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$15,847,100</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** This project will fund the development of a Disposition Strategy and Base Reuse Plan.

**Service Level:** Community based planning of the CNWS is leading to successful redevelopment of the CNWS and will deliver broad benefit to the region, resulting in development on the site that is financially self-supportive and that will improve Concord's overall quality of life.

**Pertinent Issue:** On November 9, 2005, the CNWS was approved for closure. In FY 2006-07, the City, acting as the Local Redevelopment Authority, retained a consultant team, appointed a Citizens Advisory Committee, and initiated the Reuse Planning process. In FY 2009-10, the City Council designated a preferred alternative for review under CEQA and approved a homeless assistance plan.

Adoption of a reuse plan is scheduled for Q1 2010. Amendment of the General Plan to reflect the reuse plan will follow in Q2 2010. The amendment of the General Plan will need to include a climate action plan. Grants from OEA and ABAG/MTC provide partial support of these tasks. A Disposition Strategy will be developed focusing on delivering early financial returns to the City and Navy through a coordinated disposition approach including public bid, public benefit conveyances and limited use of economic development conveyances.

On June 8, 2009 Council Approved the filing of an application for Energy Efficiency and Conservation Block Grant (EECBG) Program Funding to develop and adopt a climate action plan. Adoption of a climate action plan for the CNWS, would lead to adoption of new policy that would support transit oriented development and green planning principles for roughly ¼ of the City and has the potential to reduce energy consumption, reduce vehicle miles traveled and reduce the generation and emission of

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green house gases (GHG) for many years to come. The Reuse Project will need to contribute positively towards the State’s greenhouse gas emissions target for 2020 (a legally-binding target brought into force under the AB 32: Global Warming Solutions Act legislation) by not emitting more than 6.5 metric tons of greenhouse gases per-resident-plus-job. By way of comparison, it is estimated that Contra Costa County residents currently generate 12.9 metric tons GHG/person.

On January 4, 2011, the Office of Economic Adjustment Amendment #3 to Phase III added \$123,864 for continued support of the Project Management Office.

In May 24, 2011 Council appropriated \$850,919 for a grant with the Office of Economic Adjustment for Phase IV of the Reuse Project. The funds will be used for the continued support of the Project Management Office and consulting work.

In July 2010, the City Council sitting at the Local Reuse Authority approved Resolution No. 10-11 authorizing staff to submit a grant application to the California Strategic Growth Council. The City submitted an application on August 31, 2010 for a Focus Area 1 Grant to prepare 1) a City-wide Climate Action Plan and 2) a Natural Resources Conservation Strategy for the Concord Naval Weapons Station (CNWS). The Growth Council's purpose in offering these grants is to help communities develop sustainable community plans and incentive programs under the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 (Proposition 84). The City's grant application was one of 188 applications statewide and one of 44 selected for funding. The City was awarded the total requested funding amount of \$859,970 on December 3, 2010 of which \$430,000 will be used in the Concord Reuse Project to develop a Natural Resources Conservation Strategy Plan.

The "See Pertinent Issue" funding source consists of a California Strategic Growth Council grant of which \$444,417 will be used for the Citywide Climate Action Plan, \$415,553 will be used for the Natural Resource Conservation Plan, and \$231,110 from a Federal EECBG Grant. Redevelopment funds were spent prior to January 31, 2012.

**Need:** The Concord Naval Weapons Station (CNWS) represents a unique opportunity to plan a new mixed-use area that is vital, livable, transit-supportive, and at the cutting edge of ecological and sustainable planning. The CNWS is a pivotal infill site that will provide jobs, housing, and open space for Concord residents.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$15,847,100</u>	<b>Total:</b>	<b><u>\$15,847,100</u></b>

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**Project Name:** Local Government Electric Vehicle Fleet Project  
**Project Proponent:** Engineering  
**Project Number:** 2193  
**Project Manager:** Engineering  
**Funding Source(s):** Fleet Replacement Fund  
**User Department:** Public Works & Engineering  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Fleet Replacement Fund</u>				<u>Fleet Replacement Fund</u>	
<b>Prior Year Allocation</b>	\$200,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$200,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Award of ten (10) Electric Vehicles through MTC's Climate Initiatives Grant Program and the purchase and installation of ten (10) charging stations.

**Service Level:** Citywide fleet used for inter-facility transportation.

**Pertinent Issue:** Anticipated cost savings to fleet replacement fund through award of vehicles will balance the cost of purchase and installation of EV charging stations.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Supplement Citywide fleet with EVs as a clean transportation solution.

**Status:**  New Project  Continuing Project

**Cost Estimate By Category:** Administrative Costs: \$20,000 Design Costs: \$20,000 Construction Costs: \$150,000  
Contingency Costs: \$5,000 Other Costs: \$5,000 **Total:** \$200,000

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Citywide Infrastructure Grant  
**Project Number:** 2241  
**Funding Source(s):** Gas Tax  
Storm Water

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Storm Water</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2012-13</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>2013-14</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>2014-15</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>2015-16</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>2016-17</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$300,000</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** Funds to be used to prepare grant applications and initial studies for future CIP projects.

**Service Level:** Engage consultant to prepare grant applications and initial studies.

**Pertinent Issue:** Staff use operation funds but may need additional funding.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

Project cost estimate breakdown by category represents first year funding in FY2013.

**Need:** Over 70% of CIP projects are grant funded. The City will need assistance to acquire additional grants.

**Status:**  New Project  Continuing Project

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$60,000 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$0 **Total: \$60,000**

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**Project Name:** Construct Equipment Shelter at Newhall Park  
**Project Proponent:** Engineering  
**Project Number:** 2150  
**Project Manager:** Engineering  
**Funding Source(s):** Measure WW  
Parkland Fees-Zone B  
**User Department:** Public Works  
**District:** Valley District

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>			
<b>Prior Year Allocation</b>	\$108,400	\$11,250	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$108,400</u>	<u>\$11,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$119,650</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** Demolish existing building and replace with new equipment shelter. Install 6-foot chain link fence around maintenance yard and repave Maintenance yard.

**Service Level:** Remove existing building, install equipment maintenance shelter, repair yard, install six foot chain link fence.

**Pertinent Issue:** This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

Project funded by EBRPD, Measure WW funding.

Measure WW limits consultant design cost to 20% of hard construction cost and cannot fund design administration cost and cost recovery. The following terms under the “Cost Estimate By Category” mean:

“Administrative Cost” – design and construction administration cost (resident engineering, construction inspection, and construction coordination).

“Other Costs” – non reimbursable design administration cost and cost recovery.

Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

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Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Parks Division currently has their tractors, spreaders, sprayers and turf equipment exposed to the elements. Storing this equipment under a shelter will prolong the life of this equipment.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$9,000</u>	Design Costs:	<u>\$8,000</u>	Construction Costs:	<u>\$75,000</u>
	Contingency Costs:	<u>\$16,400</u>	Other Costs:	<u>\$11,250</u>	<b>Total:</b>	<b><u>\$119,650</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Install New Playground Equipment at Newhall Park      **Project Proponent:** Parks and Recreation

**Project Number:** 2176

**Project Manager:** Engineering

**Funding Source(s):** Measure WW  
Parkland Fees-Zone B

**User Department:** Parks and Recreation

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>			<u>General Fund</u>	
<b>Prior Year Allocation</b>	\$221,800	\$23,800	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$3,285	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$3,486	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$3,590	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$3,698	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$3,809	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$3,923	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$4,041	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$4,162	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$4,287	\$0
<b>Subtotal</b>	<u>\$221,800</u>	<u>\$23,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,281</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$245,600</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace existing playground equipment.

**Service Level:** Use of Newhall Community Park by a full range of family members has increased over the years. The park fails to address the need of this intergenerational use by failing to provide an amenity for younger family members who are present attending activities by their older siblings, parents and grandparents.

**Pertinent Issue:** A playground amenity at Newhall Community Park was identified in the Newhall Park Master Plan over twenty years ago. In January 2010, the Parks, Recreation & Open Space Commission requested this as a high priority community amenity to be added to the CIP program in FY 2010-2011. In the previously adopted plan, it had been approved for FY 2013-14. Assuming project approval by Council and EPRPD, design would start in summer 2011, with construction estimated to be complete by spring of 2013.

A playground design on the size and scale of similar playgrounds in other parks in the Concord park system should include defined areas for young toddlers that are distinctly separate from play apparatus for older children.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

Measure WW limits consultant design cost to 20% of hard construction cost and cannot fund design administration cost and cost recovery. The following terms under the "Cost Estimate By Category" mean:

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“Administrative Cost” – design and construction administration cost (resident engineering, construction inspection, and construction coordination).

“Other Costs” – non reimbursable design administration cost and cost recovery.

Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Newhall Community Park has grown in popularity and community use. Organized activities in the park range from soccer and baseball league use, to special interests such as the Concord Bocce Federation, use of the Paw Patch dog area, reservable picnic area, and events such as cross country track meets. With the variety of uses as well as the close proximity of apartments, condos, and single family homes, there is an ever increasing need to provide a playground designed for use by both toddlers and older children.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$25,000</u>	Design Costs:	<u>\$15,000</u>	Construction Costs:	<u>\$185,000</u>
	Contingency Costs:	<u>\$8,000</u>	Other Costs:	<u>\$12,600</u>	<b>Total:</b>	<b><u>\$245,600</u></b>

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<b>Project Name:</b> ADA Barrier Removal for Baldwin Park	<b>Project Proponent:</b> Engineering
<b>Project Number:</b> 2179	<b>Project Manager:</b> Engineering
<b>Funding Source(s):</b> Measure WW Parkland Fees-Zone B	<b>User Department:</b> All Departments
	<b>District:</b> Southern District

	<b>Project Costs</b>			<b>Operating Costs</b>		<b>Cost Savings</b>
	Measure WW	Parkland Fees- Zone B				
<b>Prior Year Allocation</b>	\$100,000	\$20,000	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$100,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$120,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Modify restrooms; provide accessible paths of travel in sports areas, bleachers, and picnic areas. Construct ADA curb ramps; improve accessibility to parking lot. Remove overhanging or protruding objects and install signage.

**Service Level:** Improve access to Baldwin Park by performing the improvements mandated by state and federal disability laws.

**Pertinent Issue:** In early 2009, the City completed its ADA Self Evaluation and Transition Plan (SETP). From this SETP, a prioritized list of barrier removal projects in City-owned or operated facilities was developed. These barrier removal projects must be constructed in order for all City programs, services, and facilities to be accessible, as required by the ADA.

This project is a spin-off of Project 2206. Project 2206 is a holding account for ADA Barrier Removal Park Facilities. When new projects are identified (such as this project) funding is transferred for implementation an expenditure tracking purposes.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** The Americans with Disabilities Act (ADA) was enacted in 1990. Title II of the ADA requires that all

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City programs, services, facilities, policies, practices and procedures be accessible to persons with disabilities.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$20,000</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$70,000</u>
	Contingency Costs:	<u>\$20,000</u>	Other Costs:	<u>\$10,000</u>	<b>Total:</b>	<b><u>\$120,000</u></b>

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<b>Project Name:</b>	Ygnacio Valley Park Electrical Service Upgrade	<b>Project Proponent:</b>	Public Works
<b>Project Number:</b>	2205	<b>Project Manager:</b>	Engineering
<b>Funding Source(s):</b>	Measure WW General Fund	<b>User Department:</b>	Parks and Recreation
		<b>District:</b>	Valley District

	<b>Project Costs</b>		<b>Operating Costs</b>		<b>Cost Savings</b>
	<b>Measure WW</b>	<b>General Fund</b>			
<b>Prior Year Allocation</b>	\$157,000	\$13,500	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
2012-13	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$157,000</u>	<u>\$13,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$170,500</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** Upgrade electrical cabling providing electrical power to the restrooms, maintenance building and irrigation systems at Ygnacio Valley Park.

**Service Level:** Upgrade electrical cabling providing electrical power to the restrooms, maintenance building and irrigation systems at Ygnacio Valley Park.

**Pertinent Issue:** During the final inspection of a restroom renovation project at Ygnacio Valley Park it was determined that the old electrical cabling providing power to the park is sub-standard and does not comply with current code requirements. The existing electrical cables are undersized, do not meet current standards and must be replaced with larger cables. To correct this problem, new power cables will be installed, from the PG&E power pole at the street to the main electrical panel serving the park facilities.

The City of Concord will undertake the remainder of the work which includes all trenching, conduit placement, landscaping restoration, concrete sidewalk repair and related electrical construction. PG&E charges for this work are estimated to be \$25,000. The project requires removal of concrete sidewalks, trenching from PG&E power pole at the sidewalk to the park restroom facility electrical panels, installation of new conduits and wiring and repair of sidewalks and landscaping in the area of the trenching work. PG&E will remove and replace existing electrical cables and provide new cables to the main power supply at the main service meter.

Construction must be scheduled through PG&E. PG&E will take at least seven months to schedule this project for completion.

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This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

Measure WW limits consultant design cost to 20% of hard construction cost and cannot fund design administration cost and cost recovery. The following terms under the "Cost Estimate By Category" mean:

"Administrative Cost" – design and construction administration cost (resident engineering, construction inspection, and construction coordination).

"Other Costs" – non reimbursable design administration cost and cost recovery.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** This project will correct a deficient electrical cable installation and bring an old electrical installation into compliance with current electrical code requirements.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$24,000</u>	Design Costs:	<u>\$16,000</u>	Construction Costs:	<u>\$90,000</u>
	Contingency Costs:	<u>\$27,000</u>	Other Costs:	<u>\$13,500</u>	<b>Total:</b>	<b><u>\$170,500</u></b>

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**Project Name:** ADA Barrier Removal for City Facilities (Park Facilities)      **Project Proponent:** Public Works  
**Project Number:** 2206      **Project Manager:** Engineering  
**Funding Source(s):** Measure WW      **User Department:** All Departments  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Measure WW</u>					
<b>Prior Year Allocation</b>	\$28,200	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$171,800	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$200,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Perform all barrier removal projects identified in the City's ADA SETP.

**Service Level:** Improve access to all City facilities and programs by performing the tasks mandated by state and federal disability laws.

**Pertinent Issue:** In early 2009, the City completed its ADA Self Evaluation and Transition Plan Update (SETP). From this SETP, a prioritized list of barrier removal projects in City-owned or operated facilities was developed. These barrier removal projects must be constructed in order for all City programs, services and facilities to be accessible, as required by the ADA. The attached list summarizes the estimated cost for bringing each facility into compliance. As funds become available, individual projects will be spun out of this master list. In the Fiscal 2012 ten-year plan, this project showed General Fund appropriations of \$50,000/year for six consecutive years starting in Fiscal Year 2016. These funds will have to be appropriated as they are needed if economic conditions allow it. The projects will be designed, bid, if necessary and all necessary improvements will be constructed. Project 2179 Barrier Removal for Baldwin Park is a spin-off from this project. Upon completion of all work identified in the ADA SETP Update, this project will be closed.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

Measure WW limits consultant design cost to 20% of hard construction cost and cannot fund design

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administration cost and cost recovery.

The following terms under the “Cost Estimate By Category” mean:

“Administrative Cost” – design and construction administration costs (resident engineering, construction inspection, and construction coordination).

“Other Costs” – non reimbursable design administration cost and cost recovery.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** The Americans with Disabilities Act (ADA) was enacted in 1990. Title II of the ADA requires that all City programs, services, facilities, policies, practices and procedures be accessible to persons with disabilities.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$200,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$200,000</u></b>

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**Project Name:** Replace Pump System Components at 4 Park Locations      **Project Proponent:** Public Works  
**Project Number:** 2242      **Project Manager:** Engineering  
**Funding Source(s):** Measure WW      **User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Measure WW</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$756,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$756,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$756,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace Well Pump System at Ellis Lake, Newhall Park, Cambridge Park, and Concord Community Park.  
**Service Level:** The replacement of well pump components would eliminate having to go to domestic water use at these parks. Reduce maintenance cost of obsolete equipment components.  
**Pertinent Issue:** This project will replace well pump components at Ellis Lake, Newhall Park, Cambridge Park, and Concord Community Park.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

Funding consists of EBRP Measure WW Local Grant Program. This project allocated additional funding of \$123,253 from General Fund, due to economic conditions the funding was cancelled. General Fund funding to be appropriated during fiscal year 2013 as funds become available.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

Measure WW limits consultant design cost to 20% of hard construction cost and cannot fund design administration cost and cost recovery. The following terms under the "Cost Estimate By Category" mean:

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“Administrative Cost” – design and construction administration cost (resident engineering, construction inspection, and construction coordination).

“Other Costs” – non reimbursable design administration cost and cost recovery.

**Need:** Replace deteriorated well pump components.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$59,000</u>	Design Costs:	<u>\$40,000</u>	Construction Costs:	<u>\$567,000</u>
	Contingency Costs:	<u>\$50,000</u>	Other Costs:	<u>\$40,000</u>	<b>Total:</b>	<b><u>\$756,000</u></b>

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**Project Name:** Sanitary Sewer Upgrade -Downtown Area      **Project Proponent:** Public Works  
**Project Number:** 2185      **Project Manager:** Engineering  
**Funding Source(s):** Sewer Enterprise      **User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	Sewer Enterprise					
<b>Prior Year Allocation</b>	\$4,200,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$3,800,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$8,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$8,000,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace sewer mains in the downtown area that are failing and undersized.

**Service Level:** Replacement of deteriorated sewer lines and collection systems reduce failures and on-going maintenance

**Pertinent Issue:** Initial study of the downtown sewers and emergency spot repairs were completed.

The project will utilize trenchless technologies wherever possible to reduce disruption to the downtown business area.

Project is broken into four phases. Spot repairs in downtown area were bundled with Project 2186 (Holbrook Creek/Grant Street Sanitary Sewer Replacement). The second phase includes replacement of sewers on Concord Avenue, Bonifacio Street, Almond Avenue, Bacon Street, and East Street. The second phase will bid in Summer 2012. The third phase includes the replacement of sewer mains and laterals in the core downtown area and will be bid in Winter/Spring 2013 with Construction in Spring 2013.

The sewer main replacement projects are being coordinated with water main replacement projects from CCWD.

**Need:** Replacement of failing clay pipe and undersized mains will ensure adequate service and capacity within the downtown area

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**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$450,000</u>	Design Costs:	<u>\$850,000</u>	Construction Costs:	<u>\$5,500,000</u>
Contingency Costs:	<u>\$800,000</u>	Other Costs:	<u>\$400,000</u>	<b>Total:</b>	<b><u>\$8,000,000</u></b>

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**Project Name:** Citywide Sanitary Sewer Main Extension  
**Project Number:** 2187  
**Funding Source(s):** Sewer Enterprise

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
<b>Sewer Enterprise</b>			
<b>Prior Year Allocation</b>	\$200,000	\$0	\$0
<b><u>Fiscal Year</u></b>			
2012-13	\$0	\$0	\$0
2013-14	\$0	\$0	\$0
2014-15	\$0	\$0	\$0
2015-16	\$0	\$0	\$0
2016-17	\$0	\$0	\$0
2017-18	\$0	\$0	\$0
2018-19	\$0	\$0	\$0
2019-20	\$0	\$0	\$0
2020-21	\$0	\$0	\$0
2021-22	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$200,000</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct sewer mains throughout the City to serve residents not currently connected to the sewer mains system.

**Service Level:** Increasing the sewer collection system by constructing mains in key locations will allow more residents to hook into the system. Each new hookup will require a sewer connection fee and ongoing sewer fees which will offset the capital cost.

**Pertinent Issue:** A cost/benefit analysis will be conducted to determine which projects will be constructed.

In the Cost by Category, the Other Category is for the Scoping Study and Bond Costs.

**Need:** Residents with failing septic systems within 600 feet of a main will be able to connect to the City sewer main system.

**Status:**  New Project  Continuing Project

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$200,000 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$0 **Total: \$200,000**

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**Project Name:** Citywide Sewer Condition Assessment Study

**Project Proponent:** Public Works

**Project Number:** 2208

**Project Manager:** Engineering

**Funding Source(s):** Sewer Enterprise

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	Sewer Enterprise					
<b>Prior Year Allocation</b>	\$275,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$200,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$200,000	\$0	\$0	\$0	\$0	\$0
2014-15	\$200,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$200,000	\$0	\$0	\$0	\$0	\$0
2016-17	\$200,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,275,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,275,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Analyze sewer mains in cities of Clayton and Concord for hydraulic capacity and structural defects to develop a Condition Assessment Prioritization list for repairs and rehabilitation.

**Service Level:** Sewer transmission lines within Concord should be maintained to minimize overflows of any size. A Condition Assessment will assist in reducing emergency repairs by providing consistent preventative maintenance.

**Pertinent Issue:** Each year sewer crews, funded out of operations, will perform CCTV inspections on areas within Concord and Clayton. With two fully trained CCTV inspection crews, the goal is to inspect all lines within five years. This project will utilize these video inspections to evaluate the structural condition and identify defects and perform hydraulic modeling to determine existing and future capacity, based on General Plan and develop a Prioritization List with an Engineer's Estimate to repair.

As projects are identified from the Preordination List, they will be spun-out into new projects and managed by the Engineering Capital Improvement Project (CIP) Division. The funding source for these projects will be the Sewer Capital Facility Project which has an allocation of approximately \$900,000 per year.

The Cost Allocation by Category represents one year of funding for Sewer Condition Assessment Study.

**Need:** Perform preventative maintenance and make routine repairs to the sewer system to provide a safe and healthy environment in the most efficient cost effective manner.

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**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$150,000</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$200,000</u></b>

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**Project Name:** Sewer Capital Facility Replacement  
**Project Number:** 2209  
**Funding Source(s):** Sewer Enterprise

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Sewer Enterprise</u>					
<b>Prior Year Allocation</b>	\$530,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$443,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$965,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$1,500,000	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$1,545,000	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$1,591,350	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$1,639,091	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$1,688,263	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$1,738,911	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$1,791,078	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$14,431,693</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$14,431,693</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Maintain the Sewer Rehabilitation Program by implementing projects identified by the Condition Assessment Prioritization list.

**Service Level:** Sewer transmission lines within Concord should be maintained to minimize overflows of any size. A Condition Assessment will assist and reduce emergency repairs by providing consistent preventative maintenance.

**Pertinent Issue:** Projects will strive to use trenchless technologies for rehabilitation including pipe bursting, pipe reaming and Cure-in-Place Pipe (CIPP), but may also implement open cut trenching projects.

As projects are identified from the Preordination List, they will be spun-out into new projects and managed by the Engineering Capital Improvement Project (CIP) Division. The funding source for these projects will be the Sewer Capital Facility Project which has an allocation of approximately 1% of the value of the infrastructure for replacement annually. Projects may be bundled by location or repair method.

The Cost Allocation by Category represents FY12-13 funding allocation for Sewer Condition Assessment Study.

**Need:** Perform preventative maintenance and make routine repairs to the sewer system to provide a safe and healthy environment in the most efficient cost effective manner.

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**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$136,000</u>	Design Costs:	<u>\$105,000</u>	Construction Costs:	<u>\$640,000</u>
	Contingency Costs:	<u>\$62,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$943,000</u></b>

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**Project Name:** Cowell Road BART Area Sewer Spot Repairs

**Project Proponent:** Public Works

**Project Number:** 2227

**Project Manager:** Engineering

**Funding Source(s):** Sewer Enterprise

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Sewer Enterprise</u>					
<b>Prior Year Allocation</b>	\$300,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$300,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Perform spot repairs by replacing sections of sewers that are in poor structural condition in residential areas.

**Service Level:** Perform spot repairs on deteriorated sections of sewer lines to eliminate sags, broke, collapsed and displaced clay pipes.

**Pertinent Issue:** Initial study of project site completed under PJ 2208 Sewer Condition Assessment. This project was spun-out of PJ2209 (Sewer Capital Facility Replacement) with \$300,000 in FY11-12.

The project will utilize trenchless technologies wherever possible to reduce disruption. Project will be in construction in Fall of 2012.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Replacement of damaged clay pipe to prevent overflows wastewater flowing into creeks and groundwater.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$30,000</u>	Construction Costs:	<u>\$190,000</u>
	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$300,000</u></b>

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**Project Name:** Monte Gardens/San Vincente Sanitary Sewer Rehabilitation

**Project Proponent:** Public Works

**Project Number:** 2243

**Project Manager:** Engineering

**Funding Source(s):** Sewer Enterprise

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Sewer Enterprise</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$900,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$900,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace sewer laterals, mains, and connections to reduce inflow and infiltration of water not connected to the building plumbing system, and reduce overflow.

Construction took place in 2001, under Project 065, to address inflow and infiltration in the main sewer lines. The City was unable to inspect the sewer mains due to a reduction of pipe diameter. During the initial study underway, lining defects and structural defects were discovered in the sewer system. There were large volumes of inflow and infiltration discovered, with most of the source appearing from the laterals.

The rehabilitation project will replace sewer mains and laterals in order to seal the system and reduce inflow and infiltration entering the collection system.

**Service Level:** Replacement of sewer laterals and mains reduces overflow and inflow/infiltration coming into the collection system. Reduction of inflow and infiltration will reduce treatment cost of wastewater from the collection system.

**Pertinent Issue:** Initial study of the project area in progress.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

"Other Costs" represent Cost Recovery.

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**Need:** Replacement of sewer laterals and mains to reduce inflow and infiltration in the collection system.

**Status:**  New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$80,000</u>	Design Costs:	<u>\$70,000</u>	Construction Costs:	<u>\$640,000</u>
	Contingency Costs:	<u>\$80,000</u>	Other Costs:	<u>\$30,000</u>	<b>Total:</b>	<b><u>\$900,000</u></b>

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**Project Name:** Citywide Sewer Lateral Replacement Program

**Project Proponent:** Public Works

**Project Number:** 2244

**Project Manager:** Engineering

**Funding Source(s):** Sewer Enterprise

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Sewer Enterprise</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$800,000	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$7,200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$7,200,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace approximately 120 lower sewer laterals annually throughout the City (from the property line to the main) including installation of a property line clean out.

The project cost estimate breakdown represents the first year costs.

**Service Level:** Replacement of damaged service laterals to ensure adequate flow levels will create a reduction in sewer service fees (which are based on flow levels.)

**Pertinent Issue:** Engineering Condition Assessment Studies of existing mains have determined that sewer laterals are suffering from greater infiltration of groundwater through the sewer pipelines. This infiltration is hindering a significant component of the system flow.

Cost by Category represent Fiscal Year 2013 funding. Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Replacement of damaged service laterals to prevent groundwater infiltration in residential areas.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$40,000</u>	Construction Costs:	<u>\$280,000</u>
	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$400,000</u></b>

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**Project Name:** Willow Pass Road Trunk Sewer Upgrade  
(Galindo St to Market St)

**Project Proponent:** Public Works

**Project Number:** 2245  
**Funding Source(s):** Sewer Enterprise

**Project Manager:** Engineering

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Sewer Enterprise</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$500,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$500,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace deteriorated 10 and 12-inch sanitary sewer trunk lines along Willow Pass Road (Galindo St to Market St) to improve flow and reduce the potential for overflows.

**Service Level:** Repair of deteriorated sewer lines as well as replacement of existing flow restrictions to improve sanitary sewer flow and reduce the potential for overflows and subsequent discharge along Willow Pass Road.

**Pertinent Issue:** Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

"Other Costs" represent Cost Recovery.

**Need:** Replace existing flow restriction along Willow Pass Road where the sanitary sewer reduces from 12-inch to 10-inch and back to 12-inch diameter, as it passes through the existing concrete culvert.

**Status:**  New Project       Continuing Project

**Cost Estimate By Category:**

Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$60,000</u>	Construction Costs:	<u>\$320,000</u>
Contingency Costs:	<u>\$50,000</u>	Other Costs:	<u>\$20,000</u>	<b>Total:</b>	<b><u>\$500,000</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Cowell Road BART Area Sanitary Sewer Upgrade

**Project Proponent:** Public Works

**Project Number:** SWR-1302  
**Funding Source(s):** Sewer Enterprise

**Project Manager:** Engineering

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Sewer Enterprise</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$1,900,000	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,900,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace sewer mains in a residential area that are failing and undersized. The project will utilize trenchless technologies wherever possible to reduce disruption to residents.

**Service Level:** Replacement of deteriorated sewer lines and collection systems reduces failures, overflows, and on-going maintenance.

**Pertinent Issue:** Initial study of the project site completed under Project 2208 Sewer Condition Assessment. Project 2227 Cowell Road BART Area Sewer Spot Repairs to be completed.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Replacement of failing clay pipe and undersized mains will ensure adequate service and capacity within a residential area.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$0</u>	Design Costs: <u>\$300,000</u>	Construction Costs: <u>\$1,400,000</u>
	Contingency Costs: <u>\$200,000</u>	Other Costs: <u>\$0</u>	<b>Total:   <u>\$1,900,000</u></b>

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**Project Name:** Downtown Replacement - Priority 3

**Project Proponent:** Engineering

**Project Number:** SWR-1306

**Project Manager:** Engineering

**Funding Source(s):** Sewer Enterprise

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	Sewer Enterprise					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$2,000,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,000,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace the Priority Three sewer mains in the downtown area that are failing and undersized.

**Service Level:** Replacement of deteriorated sewer lines and collection systems reduces failures, overflows, and on-going maintenance.

**Pertinent Issue:** Initial study of the downtown sewers and emergency spot repairs were completed in 2011. Project No. 2185 replaced the priority one and two sewer pipes that were most critical in the downtown area.

The following are some of the mains scheduled to be replaced: Broadway Street, Fremont, California, Harrison, Sutter, Salvio (from Fry Way to Concord Avenue), Mira Vista and Concord Boulevard (Sutter Street to Galindo Street).

**Need:** Replacement of failing clay pipe and undersized mains will ensure adequate service and capacity within the new downtown area.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$240,000</u>	Design Costs: <u>\$180,000</u>	Construction Costs: <u>\$1,280,000</u>
	Contingency Costs: <u>\$150,000</u>	Other Costs: <u>\$150,000</u>	<b>Total: <u>\$2,000,000</u></b>

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**Project Name:** Sewer Truck Integration with GBA Database

**Project Proponent:** Information Technology

**Project Number:** 2211

**Project Manager:** Information Technology

**Funding Source(s):** Sewer Enterprise

**User Department:** Public Works

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	Sewer Enterprise				Sewer Enterprise	
<b>Prior Year Allocation</b>	\$120,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$10,000	\$0
2014-15	\$0	\$0	\$0	\$0	\$10,500	\$0
2015-16	\$0	\$0	\$0	\$0	\$11,025	\$0
2016-17	\$0	\$0	\$0	\$0	\$11,576	\$0
2017-18	\$0	\$0	\$0	\$0	\$12,155	\$0
2018-19	\$0	\$0	\$0	\$0	\$12,763	\$0
2019-20	\$0	\$0	\$0	\$0	\$13,401	\$0
2020-21	\$0	\$0	\$0	\$0	\$14,071	\$0
2021-22	\$0	\$0	\$0	\$0	\$14,775	\$0
<b>Subtotal</b>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$110,266</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$120,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Integrate the current sewer truck and a second new truck into the City's data processing structure.

**Service Level:**

**Pertinent Issue:** The project will integrate the new trucks with GBA Master Series. Backup data collected on the truck onto the City's shared disk storage. Integrate the data collected on the truck with GIS.

In addition to Operating Costs listed above, replacement costs of \$6,000 per year will be funded by Sewer Enterprise account. Project funds were transferred from Sewer fund 710 to IT fund 634.

**Need:**

**Status:**  New Project  Continuing Project

**Cost Estimate By Category:** Administrative Costs: \$30,000 Design Costs: \$0 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$90,000 **Total: \$120,000**

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**Project Name:** City Wide Technology Hardware and Software Replacement

**Project Proponent:** Information Technology

**Project Number:** 2218

**Project Manager:** Ron Puccinelli

**Funding Source(s):** Technology Replacement Fund

**User Department:** All Departments

**District:**

	<u>Technology Replacement Fund</u>	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$615,899	\$0	\$0	\$0	\$0		\$0
<b><u>Fiscal Year</u></b>							
2012-13	\$410,585	\$0	\$0	\$0	\$0		\$0
2013-14	\$885,660	\$0	\$0	\$0	\$0		\$0
2014-15	\$260,860	\$0	\$0	\$0	\$0		\$0
2015-16	\$620,840	\$0	\$0	\$0	\$0		\$0
2016-17	\$1,866,974	\$0	\$0	\$0	\$0		\$0
2017-18	\$893,638	\$0	\$0	\$0	\$0		\$0
2018-19	\$671,360	\$0	\$0	\$0	\$0		\$0
2019-20	\$1,722,017	\$0	\$0	\$0	\$0		\$0
2020-21	\$314,014	\$0	\$0	\$0	\$0		\$0
2021-22	\$593,144	\$0	\$0	\$0	\$0		\$0
<b>Subtotal</b>	<u>\$8,854,991</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>
<b>TOTAL</b>	<u>\$8,854,991</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** City-wide technology replacements.

**Service Level:** Maintenance of existing level of service.

**Pertinent Issue:** Beginning in FY 2006-07, this project (formerly PJ 1727) and PJ 1102 (Office Equipment Replacement Fund), were consolidated as a result of Information Technology assuming responsibility for the Office Equipment Replacement Fund. Additionally, all non-CAD/RMS replacements for the Police Department have been moved into PJ 2221 at the Police Department's request to clarify CAD/RMS funding. The change in dollars to PJ 2218 is not new money but reflective of the consolidation of these three projects.

**Need:** City-Wide technology replacement, which includes telephone, GIS, network, and computer hardware and software, used by all city departments, need to be replaced on a scheduled basis in order to reduce maintenance costs and provide staff with reliable, state-of-the-art technology to accomplish their program objectives. Excludes specialized hardware, software and radio equipment used by the Police for CAD/RMS/CMS (PJ 2221).

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$410,585</u>	<b>Total:</b>	<b><u>\$410,585</u></b>

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**Project Name:** Police CAD/RMS Hardware and Software Replacement  
**Project Proponent:** Information Technology  
**Project Number:** 2221  
**Project Manager:** Ron Puccinelli  
**Funding Source(s):** Technology Replacement Fund  
**User Department:** Police Department  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	Technology Replacement Fund \$774,975	\$0	\$0
<b>Fiscal Year</b>			
2012-13	\$0	\$0	\$0
2013-14	\$0	\$0	\$0
2014-15	\$0	\$0	\$0
2015-16	\$0	\$0	\$0
2016-17	\$0	\$0	\$0
2017-18	\$0	\$0	\$0
2018-19	\$0	\$0	\$0
2019-20	\$0	\$0	\$0
2020-21	\$0	\$0	\$0
2021-22	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$774,975</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$774,975</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Police Radio and CAD/RMS hardware and software scheduled replacements. See detailed replacement schedule by year.

**Service Level:** Maintenance of existing level of service.

**Pertinent Issue:** Prior to FY 2006-07 this project was used to fund replacement of all Police Department technology. In order to simplify and clarify funding for the CAD and RMS systems all other technology replacement funding has been consolidated into PJ 2221 (formerly PJ 1728).

**Need:** Police Computer-Aided Dispatch and Records Management hardware and software used by the Police Department needs to be replaced on a scheduled basis in order to reduce maintenance costs and provide Police staff with reliable equipment to accomplish their program objectives.

**Status:**  New Project  Continuing Project

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$774,975 **Total:** \$774,975

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<b>Project Name:</b> Pavement Management Annual Program	<b>Project Proponent:</b> Engineering
<b>Project Number:</b> 2157	<b>Project Manager:</b> Engineering
<b>Funding Source(s):</b> Gas Tax Prop. 1B LSR Measure J Gas Tax Sect. 2103	<b>User Department:</b> Public Works
	<b>District:</b> Citywide

	<b>Project Costs</b>				<b>Operating Costs</b>	<b>Cost Savings</b>
	<b>Gas Tax</b>	<b>Prop. 1B LSR</b>	<b>Measure J</b>	<b>Gas Tax Sect. 2103</b>		
<b>Prior Year Allocation</b>	\$210,000	\$852,000	\$200,000	\$201,892	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$120,000	\$57,000	\$650,000	\$100,000	\$0	\$0
<b>2013-14</b>	\$124,500	\$0	\$20,052	\$100,000	\$0	\$0
<b>2014-15</b>	\$129,135	\$0	\$684,349	\$100,000	\$0	\$0
<b>2015-16</b>	\$133,909	\$0	\$751,619	\$100,000	\$0	\$0
<b>2016-17</b>	\$138,826	\$0	\$697,378	\$100,000	\$0	\$0
<b>2017-18</b>	\$173,891	\$0	\$682,639	\$103,000	\$0	\$0
<b>2018-19</b>	\$179,108	\$0	\$670,418	\$106,090	\$0	\$0
<b>2019-20</b>	\$184,481	\$0	\$656,944	\$109,273	\$0	\$0
<b>2020-21</b>	\$190,016	\$0	\$658,956	\$112,551	\$0	\$0
<b>2021-22</b>	\$195,716	\$0	\$678,725	\$115,927	\$0	\$0
<b>Subtotal</b>	<u>\$1,779,582</u>	<u>\$909,000</u>	<u>\$6,351,080</u>	<u>\$1,248,733</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$10,288,395</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Maintain the Pavement Management Program each year by determining which preservation strategy or combination of strategies will be utilized each year including slurry seal, cape seal, micro surfacing, thin hot mix asphalt, mill and fill with hot mix asphalt with rubberized asphalt as appropriate.

**Service Level:** Roads within Concord should be free from undesirable characteristics such as poor ride quality, "pot holes", rutting, inappropriate surface friction and poor visual appearance.

**Pertinent Issue:** Pavement Preservation strategies include slurry seal, cape seal (chip seal), micro surfacing, thin hot-mix asphalt (HMA) overlay, mill and fill with HMA and variations thereof which include rubberized asphalt. It is important to use the right treatment at the right time and the right location.

Each year staff will determine what the right strategy of pavement preservation will be utilized depending on the current available funding and the priority roadways. With limited funding, the priority will be to preserve arterial roads, then collector roads and finally residential roads to preserve the investment within the City.

All crack filling and sealing will be done throughout the city by street maintenance crews annually regardless of which pavement strategies are implemented and bid out each year.

As projects are identified, they are spun-out into new projects and managed by the Engineering Capital Improvement Project (CIP) Division.

**Need:** Provide well maintained roads to facilitate transportation of residents, goods and services for the enhancement of the quality of life and the economic development of the City. Pavement Management is

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an important strategy to extend the life of roadways.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$10,288,395</u>	<b>Total:</b>	<b><u>\$10,288,395</u></b>

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**Project Name:** Citywide Sidewalk Improvement Annual Program

**Project Proponent:** Engineering

**Project Number:** 1173

**Project Manager:** Engineering

**Funding Source(s):** Prop. 1B LSR Measure J

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Prop. 1B LSR</u>	<u>Measure J</u>				
<b>Prior Year Allocation</b>	\$28,867	\$93,494	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$72,188	\$0	\$0	\$0	\$0
2013-14	\$0	\$107,797	\$0	\$0	\$0	\$0
2014-15	\$0	\$110,210	\$0	\$0	\$0	\$0
2015-16	\$0	\$113,516	\$0	\$0	\$0	\$0
2016-17	\$0	\$116,922	\$0	\$0	\$0	\$0
2017-18	\$0	\$120,429	\$0	\$0	\$0	\$0
2018-19	\$0	\$124,042	\$0	\$0	\$0	\$0
2019-20	\$0	\$127,763	\$0	\$0	\$0	\$0
2020-21	\$0	\$131,595	\$0	\$0	\$0	\$0
2021-22	\$0	\$135,544	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$28,867</u>	<u>\$1,253,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,282,367</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Permanent sidewalk repair is prioritized based on results of the Citywide GPS sidewalk inventory of City facilities and sidewalks, for pedestrian access that is in compliance with State and Federal disability laws.

**Service Level:** Provide a well maintained system of sidewalks.

**Pertinent Issue:** This is an annual program to repair sidewalks and curb ramps throughout the City.

Project 1173 is a holding account for Gas Tax, CDBG, and other similar funds. When new projects are identified, funding is transferred for implementation and expenditure tracking purposes.

The cost estimate by category represents the appropriation for fiscal year 2013. The "Other Cost" in the cost estimate by category is for Cost Recovery.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** To maintain the City's sidewalks.

**Status:**  New Project  Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$72,188</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$72,188</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Commerce Avenue Roadway Extension and Bridge at Pine Creek  
**Project Proponent:** Engineering  
**Project Number:** 1761  
**Project Manager:** Engineering  
**Funding Source(s):** OSIP (420)  
 OSIP Prior Citywide (410)  
 Measure C I-680  
 See Pertinent Issue  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>OSIP Prior Citywide (410)</u>	<u>Measure C I-680</u>	<u>See Pertinent Issue</u>	<u>General Fund</u>	
<b>Prior Year Allocation</b>	\$692,457	\$700	\$4,493,217	\$2,393,311	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$100,000	\$200,000	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$4,589	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$4,727	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$4,869	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$5,015	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$5,165	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$5,320	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$5,480	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$5,644	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$5,813	\$0
<b>Subtotal</b>	<u>\$792,457</u>	<u>\$200,700</u>	<u>\$4,493,217</u>	<u>\$2,393,311</u>	<u>\$46,622</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$7,879,685</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Extend Commerce Ave from its current terminus, construct a new bridge over Pine Creek; extend the road to the west to connect it to Waterworld Parkway. This project also includes widening of Waterworld Parkway at its northern end, installing a trail, and constructing a pedestrian bridge south of the new road.

**Service Level:** Increase traffic capacity and reduce traffic congestion on Willow Pass Road.

**Pertinent Issue:** New connection from Concord Avenue to Willow Pass Road and improved access from southbound Highway 242 was anticipated to be needed when the office complex was built on Waterworld Parkway. The complex is now built and the traffic particular would benefit from improved access to the area. Willow Pass Road flow would be relieved of traffic that currently must use this busy corridor.

The approved Transportation Bill included a \$1.6 million Federal Transportation Set Aside for the Commerce Avenue Bridge Project. The guidelines for High Priority Projects (earmarks) allow 15% to be take off of the top by the State and FHWA for administrative costs. Therefore, only \$1,360,000 has been allocated to this project.

Staff received NEPA clearance in November 2009 after staff resolved several unforeseen issues that delayed the process. Staff is working on completing design and right-of-way.

See Pertinent Issue funding consist of the following funding sources: Redevelopment \$259,800, OSIP Zone1 \$773,511 and Federal Transportation Set Aside \$1,360,000. Measure C I-680 funding represents CCTA total project allocation. Staff must request authorization from CCTA for all measure C I-680 funds prior to expenditure. Redevelopment funds were spent prior to January 31, 2012.

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In the Cost Estimate by Category all categories correspond with Caltrans funding phases. Administrative costs include all environmental clearance work. Other costs include right-of-way acquisitions and environmental work.

This project is included on the 2008 Central County Action Plan Project List.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

After project completion, an additional \$5,000 will need to be added to Parks operating costs.

**Need:** To address projected traffic congestion, particularly with the Metroplex Phase II construction.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$1,589,000</u>	Design Costs: <u>\$960,000</u>	Construction Costs: <u>\$3,408,485</u>
	Contingency Costs: <u>\$325,000</u>	Other Costs: <u>\$1,597,200</u>	<b>Total: <u>\$7,879,685</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit  
**Project Proponent:** Engineering

**Project Number:** 1854  
**Project Manager:** Engineering

**Funding Source(s):** Federal Seismic Funds  
 Measure C Local  
 Prop. 1B Local Seismic Retrofit  
 See Pertinent Issue  
**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Federal Seismic Funds</u>	<u>Measure C Local</u>	<u>Prop. 1B Local Seismic Retrofit</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$0	\$150,000	\$0	\$118,812	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$2,363,312	\$0	\$256,928	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,363,312</u>	<u>\$150,000</u>	<u>\$256,928</u>	<u>\$118,812</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,889,052</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Retrofit bridge to meet current seismic standards.

**Service Level:** Enhance the safety of the Marsh Drive Bridge.

**Pertinent Issue:** This project was put on hold when the State suspended local matching funds for the Federal Seismic Retrofit Program, which funds 80% of bridge retrofit projects. Environmental studies for the Marsh Drive Bridge project have been completed and the design is being revised to current seismic standards.

Proposition 1B of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, has allocated \$125 million towards funding the local match required of local agencies. Staff will pursue this funding to alleviate the City's local match of \$178,812 in Gas Tax and Measure C Local funds shown under Prior Year funding category.

The project has been placed on a list to be eligible for Proposition 1B Local Bridge Seismic Retrofit Account which provides local matches for Seismic Retrofit of Bridges. Staff will seek grant funding under Proposition 1B to fund the construction phase.

Council approved an additional \$90,000 appropriation to complete environmental documentation, permits, and right-of-way certification.

See Pertinent Issue funding consists of Prior Year funds: Gas Tax \$28,812, Gas Tax Sec. 2103 \$81,955 and AB2928 \$8,045.

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Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** To bring the existing Marsh Drive Bridge to current seismic standards.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$325,000</u>	Design Costs: <u>\$75,000</u>	Construction Costs: <u>\$2,260,000</u>
	Contingency Costs: <u>\$180,000</u>	Other Costs: <u>\$49,052</u>	<b>Total: <u>\$2,889,052</u></b>

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**Project Name:** Bailey Road Traffic Improvements  
**Project Number:** 2049  
**Funding Source(s):** Traffic Mitigation Fees  
 Grant Funds

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Traffic Mitigation Fees</u>	<u>Grant Funds</u>		<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$242,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$275,500	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$275,500	\$2,041,000	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$6,144	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$6,328	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$6,518	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$6,714	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$6,915	\$0
<b>Subtotal</b>	<u>\$793,000</u>	<u>\$2,041,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,619</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,834,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Project will construct traffic improvements at the intersections of Bailey Rd/Myrtle Dr and Bailey Rd/Concord Blvd.

**Service Level:** To improve traffic flow and intersection safety.

**Pertinent Issue:** The traffic mitigation fees from Pittsburg and Contra Costa County development projects will contribute approximately 25% of the design and construction costs for the intersection improvements. Grants are needed to fund the remaining costs. The Pittsburg and County mitigation fees will be collected and held until all of the funding for the project has been identified. To date developer projects in Pittsburg have contributed \$163,498 in mitigation fees. The \$172,000 represent the fees plus interest earned.

Bailey Road/Myrtle Drive: new traffic signal would be installed. Bailey Road/Concord Boulevard: both approaches on Bailey Road would be widened to construct a dedicated left-turn lane; traffic signal would be modified; sound walls would be constructed; and landscaping in the Bailey Road Park would be replaced.

The Bailey Road traffic improvements will be coordinated with the Naval Weapons Reuse Plan. The Naval Weapons developer(s) may fund the remaining project costs as part of the conditions to develop the Reuse Area.

This project is included on the 2008 Central County Action Plan Project List.

**Need:** Traffic improvements at the intersections of Bailey Road/Myrtle Drive and Bailey Road/Concord Boulevard were identified as mitigation measures in Environmental Impact Reports approved by the City

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of Pittsburg and Contra Costa County. In the cumulative project scenario for all project EIRs, both intersections degrade to a Level-of-Service "F" without the improvements.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$181,000</u>	Design Costs:	<u>\$297,000</u>	Construction Costs:	<u>\$1,814,000</u>
	Contingency Costs:	<u>\$250,000</u>	Other Costs:	<u>\$292,000</u>	<b>Total:</b>	<b><u>\$2,834,000</u></b>

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**Project Name:** Waterworld Parkway Bridge over Walnut Creek  
**Project Proponent:** Engineering  
**Project Number:** 2053  
**Project Manager:** Engineering  
**Funding Source(s):** Measure J Bond (Major Streets) Redevelopment  
OSIP (420)  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>Redevelopment</u>	<u>OSIP (420)</u>		
<b>Prior Year Allocation</b>	\$2,000,000	\$75,000	\$13,408	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$1,500,000	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$3,500,000</u>	<u>\$75,000</u>	<u>\$13,408</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,588,408</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct a two-lane bridge over Walnut Creek connecting Waterworld Parkway with Meridian Park Boulevard.

**Service Level:** Enhances access to I-680 and SR 242. Improves traffic flow on the local street system.

**Pertinent Issue:**

The CCTA Strategic Plan programmed \$9.0 million for this project. Due to higher priority projects that are of more urgent nature, the City requested a CCTA Strategic Plan Amendment to reprogram the \$9.0 million as follows:

Ygnacio Valley Rd. Permanent Restoration (Phase 2)	\$ 3,500,000
Clayton Rd./Treat Blvd./Denkinger Rd. Intersection Imp.	\$2,000,000
Waterworld Parkway Bridge over Walnut Creek (this project).	\$ 3,500,000
<b>Total</b>	<b>\$ 9,000,000</b>

The City's January 14, 2008 letter to the TRANSPAC Chair requested the above CCTA Strategic Plan Amendment. On January 24, 2008, the Technical Advisory Committee (TAC) approved the City's proposal. On February 14, 2008, TRANSPAC approved the proposal.

The \$500,000 Measure J-Bond amount for the Galindo Creek Trail Gap Closure (to fund the westbound Ygnacio Valley Road landslide repair) per the recommending approval from TRANSPAC has been returned to this project (PJ 2053). This change in funding plan, suggested by CCTA staff, includes: CCTA programming an additional \$260,000 in Measure I-680 fund to the Commerce Avenue Project as

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part of the CCTA Strategic Plan update in July 2008; the City replacing the \$500,000 Measure J-Bond for the Galindo Creek Trail Gap Closure Project with local funds; and CCTA allowing the City to access the \$3.5 million Measure J fund balance in this project (PJ 2053) to fund any funding deficiencies in the other City projects in the CCTA Strategic Plan. To account for lower Measure J revenues due to the economic recession, the new 2009 update to the Measure J Strategic Plan calls for allocating \$2 million of Measure J funds to this project in FY 2011-12 with the remaining \$1.5 million to be allocated after FY 2014-15. See the Galindo Creek Trail Gap Closure Project Pertinent Issue for a more expanded discussion on this matter. Redevelopment funds were spent prior to January 31, 2012.

Redevelopment Funds for this project were spent prior to January 31, 2012.

This project has been proposed for \$3.4 million STIP funding, which would be available in 2014 at the earliest.

This project is included on the 2008 Central County Action Plan Project List.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** The project will enhance the economic vitality of the area by providing a critical transportation link over Walnut Creek to connect vacant and underutilized parcels with access to I-680 and SR 242. This link will also reduce traffic congestion on Willow Pass Road and Concord Avenue. The project was identified as a critical transportation link in the Redevelopment Strategic Plan.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$3,588,408</u>	<b>Total:</b>	<b><u>\$3,588,408</u></b>

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**Project Name:** Citywide Bridge Repair Program  
**Project Number:** 2060  
**Funding Source(s):** Federal Highway Bridge Program  
 Measure J  
 Measure C Local  
 See Pertinent Issue

**Project Proponent:** Engineering  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Federal Highway Bridge Program</u>	<u>Measure J</u>	<u>Measure C Local</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$458,695	\$416,000	\$85,000	\$18,155	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,958,695</u>	<u>\$416,000</u>	<u>\$85,000</u>	<u>\$18,155</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,477,850</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Project will provide maintenance work to 22 of 31 local bridges identified in the BPMP submitted to Caltrans in 2006. Work may include replacing joint seals and unsound concrete, repairing concrete spalling and slope protection and performing deck sealing.

**Service Level:** Perform certain maintenance work pre-approved by the Federal Highway Administration (FHWA).

**Pertinent Issue:** The City received a Bridge Preventive Maintenance Program (BPMP) Grant in the amount of \$24,345 in July 2006 to develop a preventive maintenance plan for the 31 bridges in the city limits. The plan was completed and submitted to Caltrans in October 2006. The City will be working with Caltrans to program the design phase of its bridge preventive maintenance plan into the Federal Transportation Improvement Program (FTIP).

The City's BPMP identified approximately \$1.9 million in construction repair costs for the bridges. The \$416,000 in budget in Fiscal Year 2012 are identified as the required local match. At this time, Caltrans does not have funding information available for the construction phase.

Pertinent Issue funding for prior year includes \$3,155 Prop. 111 funds and \$15,000 Gas Tax funds.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** To extend the life of existing bridges.

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**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$160,000</u>	Design Costs:	<u>\$150,000</u>	Construction Costs:	<u>\$1,958,695</u>
Contingency Costs:	<u>\$179,155</u>	Other Costs:	<u>\$30,000</u>	<b>Total:</b>	<b><u>\$2,477,850</u></b>

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**Project Name:** Commerce Avenue Pavement Rehabilitation      **Project Proponent:** Engineering  
**Project Number:** 2085      **Project Manager:** Engineering  
**Funding Source(s):** Measure C I-680  
Measure J Bond (Major Streets)      **User Department:** Public Works  
Prop. 1B LSR  
See Pertinent Issue      **District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>	<u>Measure J Bond (Major Streets)</u>	<u>Prop. 1B LSR</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$35,086	\$830,000	\$185,000	\$48,345	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$35,086</u>	<u>\$830,000</u>	<u>\$185,000</u>	<u>\$48,345</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,098,431</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Project will reconstruct approximately 2,000 linear feet of 40-44 ft wide roadway from Concord Ave to the end of Commerce Ave. The project will also include the reconstruction of 4 existing curb ramps to comply with ADA requirements.

**Service Level:** Roads within Concord should be free from undesirable characteristics such as poor ride quality, pot holes, rutting, inappropriate surface friction, and poor visual appearance.

**Pertinent Issue:** The existing roadway on Commerce Avenue is no longer structurally adequate. It has deteriorated to a point where it requires reconstruction. The construction of this project will begin after the Commerce Avenue Bridge is complete to avoid damaging the new roadway.

Staff is working with Transpac and CCTA to approve a Measure J Strategic Plan Amendment to include Commerce Avenue Pavement Project. The \$830,000 in Measure J Major Streets originates from Project No. 2109 Ygnacio Valley Slide Repair Phase 2 and represents savings to the project.

See Pertinent Issue funding consists of Prior Year funds: Gas Tax \$35,86 and Prop 111 \$13,259.

This project is scheduled for after construction of PJ 1761 Commerce Avenue Extension.

"Other Costs" include environmental and cost recovery.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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**Need:** To create a structurally sufficient roadway connecting to the Commerce Avenue Bridge.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$106,431</u>	Design Costs:	<u>\$120,000</u>	Construction Costs:	<u>\$800,000</u>
	Contingency Costs:	<u>\$72,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$1,098,431</u></b>

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**Project Name:** Highway 680/Burnett Avenue Off Ramp  
Right Of Way Closeout

**Project Proponent:** Engineering

**Project Number:** 2101

**Project Manager:** Engineering

**Funding Source(s):** OSIP Prior Citywide (410)

**User Department:** Engineering

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>OSIP Prior Citywide (410)</u>					
<b>Prior Year Allocation</b>	\$115,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$115,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$115,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Completion of the right-of-way acquisition and transfer to Caltrans following the installation of an off ramp at Burnett avenue and Interstate 680.

**Service Level:** Improve traffic flow on local streets.

**Pertinent Issue:** This project was constructed under a 1991 cooperative agreement between the City and Caltrans was know as City Project 148. The construction is complete; however, Caltrans informed the City that final closeout of the project is not complete.

Final assurances, record of survey maps, utility agreements, title insurance and acquisition closeout of the 5 parcels acquired must be completed to finalize property to be conveyed to Caltrans. Proper closeout of this project is required by Caltrans, and is advisable to protect the grant money received and maintain the City's eligibility for future transportation grant funding.

The City engaged Caltrans in February of 2008. Closeout process is underway. In January 2010, the City's ROW consultant learned that the two properties in question have not only been sold to new owners, but are also in foreclosure/receivership. The City's ROW consultant is now dealing with new entities in the ROW process to complete and record the proper documents. An additional reason for the funding increase is the need to provide more notification to Caltrans in this regard and is expected to increase the complexity of the closeout process over what was previously anticipated.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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**Need:** Project will enhance economic vitality by improving access from I-680 into Concord.

**Status:**  New Project  Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$115,000</u>	<b>Total:</b>	<b><u>\$115,000</u></b>

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**Project Name:** Clayton Rd/Treat Blvd Intersection Capacity Improvements  
**Project Proponent:** Engineering

**Project Number:** 2144  
**Project Manager:** Engineering

**Funding Source(s):** Measure J Bond (Major Streets) Prop. 111 Measure J See Pertinent Issue  
**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>OSIP Prior Citywide (410)</u>	<u>Measure J</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$1,960,000	\$135,316	\$200,000	\$200,000	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$49,684	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$200,000	\$0	\$0	\$0
2015-16	\$0	\$0	\$150,000	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,960,000</u>	<u>\$185,000</u>	<u>\$550,000</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,895,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Upgrade the traffic signal at the Clayton Rd/Treat Blvd intersection to an 8-phase design and construct related geometric improvements to improve the handling capacity and maximize the operational efficiency of the intersection during the peak periods.

**Service Level:** Project will improve the intersection level of service during weekday peak hours by increasing its handling capacity to reduce vehicle delay and queuing conditions. The proposed improvements will include widening the northbound Treat Blvd approach to include 2 LT lanes, 2 thru lanes and 1 RT lane, and upgrading the signal design to an 8-phase operation.

**Pertinent Issue:** The City has proposed to defer implementation of the Waterworld Parkway Bridge project (PJ2053) and shift \$2 million in Measure J funds to this project, Clayton Rd./Treat Blvd Intersection Capacity Improvements. This shift in funding has been approved by CCTA and later adjusted to \$1.96 million to account for lower Measure J revenues due to the economic recession. The total cost estimate for the proposed project is \$2.35 million. The total includes right-of-way costs to widen Treat Blvd and Denkinger Road on the east side of the intersection and cost recovery costs.

CCTA has appropriated \$154,600 in Measure J funds to perform preliminary engineering/environmental planning and environmental clearance for the project in 2010. A comprehensive traffic engineering study was completed in 2011 to define the scope of traffic and civil improvements needed on this project and to establish the nexus for requiring additional right-of-way.

"See Pertinent Issue" Prior year funding consists of \$85,000 Measure C and Prop.111 \$115,000 funds.

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This project is included on the 2008 Central County Action Plan Project List.

**Need:** Project will improve traffic flow and reduce congestion along the Clayton Rd.-Treat Blvd corridor during the commute peak periods. This corridor is a Route of Regional Significance and is highly traveled by local and regional traffic.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$260,000</u>	Design Costs:	<u>\$150,000</u>	Construction Costs:	<u>\$2,085,000</u>
	Contingency Costs:	<u>\$200,000</u>	Other Costs:	<u>\$200,000</u>	<b>Total:</b>	<b><u>\$2,895,000</u></b>

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**Project Name:** Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study      **Project Proponent:** CED Transportation

**Project Number:** 2145      **Project Manager:** Ray Kuzbari

**Funding Source(s):** Measure J - Ramps      **User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Measure J - Ramps</u>					
<b>Prior Year Allocation</b>	\$1,800,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,800,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Conduct studies to properly scope an implementing project to accommodate traffic growth including the CNWS.

**Service Level:** Project will enhance access to Highway 4. Improves traffic flow on the local street system.

**Pertinent Issue:** \$1,800,000 of the funding for the study comes from Measure J Bond funds. As approved by TRANSPAC, this amount is specifically set aside for "project development" purposes, i.e. to fund the necessary studies to scope the work properly. This amount could be used in concert with the traffic studies required for the Reuse Project to develop a Project Study Report (PSR) in coordination with Caltrans. These funds are spent by the Transportation Authority on behalf of the City.

At this time, the plan is for CCTA to manage the implementing project (see the Willow Pass Rd./SR 4 Ramp Reconstruction under the Unfunded section of the CIP for details). Note that CCTA has programmed another \$1.99 million for the implementing project in Measure J bond funds under the 2009 Strategic Plan. A preliminary assessment of the interchange improvements will be conducted consistent with the EIR analysis for the preferred alternative of the Concord Community Reuse Plan project.

CCTA will initiate the Project Study Report (PSR) using appropriated Measure J funds of up to \$1,800,000 in FY 2011-12 at the earliest.

This project is included on the 2008 Central County Action Plan Project List.

**Need:** Study the need for enhancing the ramp to accommodate the growth in traffic over the past years and the

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future growth including the development of the former Concord Naval Weapons Station.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$1,600,000</u>	Design Costs: <u>\$0</u>	Construction Costs: <u>\$0</u>
	Contingency Costs: <u>\$0</u>	Other Costs: <u>\$200,000</u>	<b>Total: <u>\$1,800,000</u></b>

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**Project Name:** Monument Corridor Pedestrian and Bikeway Network Improvements  
**Project Proponent:** Engineering  
**Project Number:** 2169  
**Project Manager:** Engineering  
**Funding Source(s):** Measure J  
 Congestion Management Agency Bike Progra  
 STIP-TE  
 See Pertinent Issue  
**User Department:** Parks and Recreation  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Measure J</u>	<u>Congestion Management Agency Bike Program</u>	<u>STIP-TE</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$0	\$666,000	\$944,000	\$490,000	\$0	\$0
<b>Fiscal Year</b>						
<b>2012-13</b>	\$135,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$135,000</u>	<u>\$666,000</u>	<u>\$944,000</u>	<u>\$490,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,235,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct pedestrian infrastructure improvements.

**Service Level:** Improvements will alleviate adverse conditions, enhance safety, will improve pedestrian and bicycle traffic circulation within the Monument Corridor and connectivity with retail, business, school, and shopping destinations.

**Pertinent Issue:** Staff were notified in November 2009, that Concord will receive the STIP-TE grant. This grant requires partnering with the California Conservation Corps to install some of the trail improvements, including signage, dog waste stations, security gates and benches. On April 12, 2011, Council consolidated this project with Project No. 2172 (Monument Corridor Shared Use Trail).

The project will construct a 2-mile long, 12-foot wide, asphalt-paved pedestrian and Class 1 Bikeway within the County right-of-way starting at Monument Blvd., just west of Carey Drive, to Mayette Avenue. The trail continues along abandoned Market Street right-of-way, ending at Meadow Lane at an existing tunnel under Highway 242.

Amenities include benches, emergency call boxes, dog pollution control dispensers, security gates at both ends of the trail, and miscellaneous drainage improvements.

Signing improvements plus edge line striping and Sharrows on Walters Way between Monument Blvd and Detroit Avenue, Detroit Avenue between Monument Blvd and Clayton Road, Sunshine Drive

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between Detroit Avenue and Meadow Lane, Sunshine Drive between Meadow Lane and Linden Drive, on Meadow Lane between Johnson Drive and William Way (near Market Street), on Linden Drive between Sunshine Drive and Brookview Circle, and on Brookview Circle.

This project must receive environmental clearances, right-of-way certification and submit a design package to Caltrans by February 1, 2012 to meet the grant funding requirements.

See Pertinent Issue funding consists of a TDA Grant of \$110,000 and Redevelopment funds of \$380,000. Redevelopment funds were spent prior to January 31, 2012.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Project will address pedestrian and bicycle traffic circulation issues within the Monument Corridor.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$160,000</u>	Design Costs: <u>\$230,000</u>	Construction Costs: <u>\$1,545,000</u>
	Contingency Costs: <u>\$160,000</u>	Other Costs: <u>\$140,000</u>	<b>Total: <u>\$2,235,000</u></b>

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**Project Name:** Concord Blvd. Pavement Rehabilitation (Sixth to Bailey)      **Project Proponent:** Public Works & Engineering

**Project Number:** 2188      **Project Manager:** Engineering

**Funding Source(s):** Calrecycle  
 Congestion Management Agency Block Grant  
 Measure J  
 See Pertinent Issue      **User Department:** Public Works & Engineering

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Calrecycle Rubberized AC Grant</u>	<u>Congestion Management Agency Block Grant</u>	<u>Measure J</u>	<u>See Pertinent Issue</u>		
<b>Prior Year Allocation</b>	\$238,500	\$2,147,000	\$58,000	\$532,628	\$0	\$0
<b>Fiscal Year</b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$238,500</u>	<u>\$2,147,000</u>	<u>\$58,000</u>	<u>\$532,628</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,976,128</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Rehabilitate approximately 12,000 linear feet of roadway on Concord Boulevard between Sixth Street and Glazier Drive by grinding and replacing the top 2.5 inches of asphalt concrete from gutter lip to gutter lip.

**Service Level:** Roads within Concord should be free from undesirable characteristics such as poor ride quality, "potholes", "rutting", inappropriate surface friction, and poor visual appearance.

**Pertinent Issue:** Funding originates from the Local Streets and Roads Shortfall (LSRS) Program of the Congestion Management Agency Block Grant. The project must submit a complete submittal package to Caltrans by February 28, 2011 to meet grant obligation deadlines.

Local funds will be used for the environmental and design phases. An 11.47% match is needed for the Right of Way Clearance and Construction Phases. The project will be bid as a base bid with additive alternatives to utilize the full LSRS grant amount.

See Pertinent Issue funding consists of Prior Year funds: Ab2928 \$240,030 and Gas Tax \$292,598.

**Need:** In January 2010, the City completed a pavement deflection and structural analysis with recommendations for pavement rehabilitation along Concord Boulevard. The City has received complaints about cracking, poor ride ability, and pot holes from residents.

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**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$234,328</u>	Design Costs:	<u>\$141,800</u>	Construction Costs:	<u>\$2,380,000</u>
Contingency Costs:	<u>\$130,000</u>	Other Costs:	<u>\$90,000</u>	<b>Total:</b>	<b><u>\$2,976,128</u></b>

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**Project Name:** Port Chicago Highway Pavement Rehabilitation

**Project Proponent:** Public Works

**Project Number:** 2204

**Project Manager:** Engineering

**Funding Source(s):** Gas Tax  
 Prop. 111  
 Gas Tax Sect. 2103  
 Measure J

**User Department:** Public Works

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Prop. 111</u>	<u>Gas Tax Sect. 2103</u>	<u>Measure J</u>		
<b>Prior Year Allocation</b>	\$95,000	\$228,000	\$400,000	\$48,000	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$95,000</u>	<u>\$228,000</u>	<u>\$400,000</u>	<u>\$48,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$771,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** The project will rehabilitate approximately 4,000 linear feet segment of Port Chicago Highway from Olivera Road to Panoramic Drive; and 3,000 linear feet of Arnold Industrial Way from Port Chicago Highway to Industrial Way.

**Service Level:** Roads within Concord should be free from undesirable characteristics such as poor ride quality, "pot holes", "rutting", inappropriate surface friction, and poor visual appearance.

**Pertinent Issue:** This project was identified as part of the pavement management program. The work consists of grinding and replacing the top 3 inches of asphalt concrete pavement from gutter-lip to gutter-lip using hot mix asphalt, rubberized hot mix asphalt, asphalt tack coat; cold planning; pavement replacement and dig outs; adjust existing utility covers to grade; traffic striping, markings, and raised pavement markers; loop detectors, etc.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE, and construction inspection) and cost recovery.

**Need:** In early 2011, the City completed a pavement deflection and structural analysis with recommendations for pavement rehabilitation along Port Chicago Highway and Arnold Industrial Way. Performing the work will provide well-maintained roads to facilitate transportation of residents, goods, and services for the enhancement of the quality of life and the economic development of the City.

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**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$110,000</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$551,000</u>
Contingency Costs:	<u>\$55,000</u>	Other Costs:	<u>\$55,000</u>	<b>Total:</b>	<b><u>\$771,000</u></b>

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**Project Name:** FY11-12 Cape Seal Pavement Maintenance      **Project Proponent:** Public Works  
**Project Number:** 2226      **Project Manager:** Engineering  
**Funding Source(s):** Measure J  
Prop. 1B LSR  
Rubberized Asphalt Chip Seal Grant      **User Department:** Public Works

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Cost Savings</u>
	Measure J	Prop. 1B LSR	Rubberized Asphalt Chip Seal Grant			
<b>Prior Year Allocation</b>	\$113,000	\$987,000	\$221,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$113,000</u>	<u>\$987,000</u>	<u>\$221,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,321,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Provide annual slurry seal and cape seal program.

**Service Level:** Roads within Concord should be free from undesirable characteristics such as poor ride quality, "pot holes", rutting, inappropriate surface friction and poor visual appearance.

**Pertinent Issue:** Project is spun-out from PJ2157 (Pavement Management Annual Program). Project was bid on 3/13/12 with award expected in April, 2012. Funds received from the Rubberized Asphalt Chip Seal Grant will be added at the award.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Provide well maintained roads to facilitate transportation of residents, goods and services for the enhancement of the quality of life and the economic development of the City. Pavement Management is an important strategy to extend the life of roadways.

**Status:**       New Project       Continuing Project

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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$55,000</u>	Design Costs: <u>\$6,000</u>	Construction Costs: <u>\$1,160,000</u>
	Contingency Costs: <u>\$100,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$1,321,000</u></b>

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**Project Name:** Chalomar Road Sidewalk Gap Closure  
**Project Number:** 2238  
**Funding Source(s):** TDA Grant  
 Measure J

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>TDA Grant</u>	<u>Measure J</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2012-13</b>	\$114,500	\$32,200	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$114,500</u>	<u>\$32,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$146,700</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** The project will construct sidewalk, curb and gutter improvements on the north side of Chalomar Rd.

**Service Level:** Project will close the sidewalk gap on the north side of Chalomar Road, between Chanel Court and Alla Avenue, by constructing sidewalk, curb and gutter improvements for students attending Ygnacio Valley Elementary School.

**Pertinent Issue:** The proposed improvements will greatly increase the safety of students traveling to and from Ygnacio Elementary School by clearly delineating the path of travel and providing separation for vehicles and pedestrians by closing a 250-foot sidewalk gap on Chalomar Road between Chanel Court and Alla Avenue.

Ygnacio Valley Elementary School has about 520 students currently enrolled. Approximately 200 students are picked up and dropped off by parents. That leaves over 320 students to walk, bike, or scoot to and from school with approximately one-fourth (80) of those students regularly using Chalomar Road as their path of travel. This project would enhance the safety of all students and their families, as well as any other pedestrians and bicyclists, traveling along Chalomar Road.

The improvements begin approximately 100 feet from the school and are as follows:

1. Construct approximately 250 linear feet of 4-foot wide concrete sidewalk with curb and gutter on the north side of Chalomar Road between Chanel Court and Alla Avenue to close the gap in sidewalk.
2. Upgrade ADA Ramps at intersection of Chalomar Road and Oak Grove Road.
3. Construct a drainage inlet and connect to an existing drainage inlet via 80 LF of 15-inch storm drain

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pipe.

All improvements will be constructed within existing public right-of-way. City will provide local matching funds from Measure J. These funds were scheduled to be appropriated for Project 1173 Annual Sidewalk Program.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Large sidewalk gap poses a serious safety hazard as young children traveling on foot, bicycle and scooter, are forced to enter the dangerous roadway while traveling to and from school.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$22,200</u>	Construction Costs:	<u>\$114,500</u>
	Contingency Costs:	<u>\$10,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$146,700</u></b>

**CITY OF CONCORD**  
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**Project Name:** Central Concord Pedestrian Improvements & Streetscape Project      **Project Proponent:** Public Works

**Project Number:** 2239      **Project Manager:** Engineering

**Funding Source(s):** TLC Grant  
 Measure J      **User Department:** Public Works  
 Measure C Local

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Cost Savings</u>
	<u>TLC Grant</u>	<u>Measure J</u>	<u>Measure C Local</u>		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2012-13</b>	\$450,000	\$0	\$314,000	\$0	\$0
<b>2013-14</b>	\$1,000,000	\$671,000	\$0	\$0	\$0
<b>2014-15</b>	\$1,008,200	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$97,500	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,555,700</u>	<u>\$671,000</u>	<u>\$314,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,540,700</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** The project will construct pedestrian infrastructure improvements by installing a new traffic signal and secure crossings at Clayton Rd. and Sutter St. that will connect the Monument Corridor community to the business districts along Willow Pass Road.

**Service Level:** Enhance pedestrian and bicyclist safety in the immediate areas surrounding the vital Downtown mixed use area and extend the sense of community to BART riders and along Willow Pass corridor, which serves as a gateway into Concord.

**Pertinent Issue:** The project will extend the sense of community to BART riders and along Willow Pass corridor, which serves as a gateway into Concord. This project proposes to provide a traffic signal and secure crossings at Clayton Road and Sutter Street that will connect the Monument Corridor community to the bustling business districts along Willow Pass Road. It also provides wider sidewalks, seat walls to accommodate pedestrian respites and colored concrete intersection improvements to provide visibility for pedestrians. Finally the project proposes streetscape enhancements in the Downtown area including bicycle signage and storage facilities on Grant Street near BART, cost-effective crosswalk upgrades and repairs, wayfinder kiosks, additional trash and recycling receptacles and safety and atmosphere lighting. The three separate phases are interrelated and will provide pedestrian-friendly transportation options throughout the City that will enhance the quality of life of Concord residents.

Project SWR-1305 Willow Pass Road Trunk Sewer Upgrade - Downtown Area to be completed before Willow Pass Pedestrian Improvements. City matching funds were originally scheduled to be appropriated for project 2157 Pavement Management Annual Program.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Concord is the largest city within Contra Costa County and is home to almost 125,000 residents. This major metropolis is the largest business center in the County with more than four million square feet of class A office space, more than five million square feet of industrial space, and nearly 700,000 square feet of Research and Development space. The City is committed to providing a variety of transportation choices to enhance the community's mobility, which includes over 17 miles of Regional Trails, an airport, two BART stations, many local mass transit options, and is served by Interstate 680, and State highways 4 and 242.

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$500,000</u>	Construction Costs:	<u>\$2,640,700</u>
	Contingency Costs:	<u>\$400,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$3,540,700</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Franquette Pedestrian & Bicycle Trail Connection Project

**Project Proponent:** Public Works

**Project Number:** LSR-1303

**Project Manager:** Engineering

**Funding Source(s):** CC Pedestrian, Bicycle & Trail Facilities Measure J

**User Department:** Public Works

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>CC Pedestrian, Bicycle &amp; Trail Facilities</u>	<u>Measure J</u>				
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$470,000	\$50,000	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$470,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$520,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct trail, curb gutter, sidewalk and provide bike route signage from Market St to Meadow Ln.

**Service Level:** Enhance pedestrian and bicyclist safety in the immediate areas surrounding the vital Downtown mixed use area and extend the sense of community to BART riders and along Willow Pass corridor, which serves as a gateway into Concord.

**Pertinent Issue:** Construct a Class 1 trail, new curb gutter and sidewalk and providing bike route signage from Market Street/Meadow Lane, through an existing tunnel under Highway 242l, and then change to new curb gutter and sidewalk with sharrows along Franquette Avenue where it would join the Iron Horse Trail across Willow Pass Road to Waterworld Parkway with new bike signage to connect to the trail constructed as part of Project No. 1761.

This will extend the trail that is constructed under Project No. 2169 (Monument Shared Use Trail). City will provide \$50,000 in local matching funds.

**Need:** Concord is the largest city within Contra Costa County and is home to almost 125,000 residents. This major metropolis is the largest business center in the County with more than four million square feet of class A office space, more than five million square feet of industrial space, and nearly 700,000 square feet of Research and Development space. The City is committed to providing a variety of transportation choices to enhance the community’s mobility, which includes over 17 miles of Regional Trails, an airport, two BART stations, many local mass transit options, and is served by Interstate 680, and State highways 4 and 242.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project       Continuing Project

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$60,000</u>	Design Costs:	<u>\$45,000</u>	Construction Costs:	<u>\$340,000</u>
	Contingency Costs:	<u>\$35,000</u>	Other Costs:	<u>\$40,000</u>	<b>Total:</b>	<b><u>\$520,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Arnold Industrial Way/SR 4 Westbound Ramps  
**Project Proponent:** Engineering  
**Project Number:** 2133  
**Project Manager:** Engineering  
**Funding Source(s):** OSIP (420)  
Developer Contribution  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>Developer Contribution</u>		<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$277,200	\$72,250	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$4,502	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$4,637	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$4,776	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$4,919	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$5,067	\$0
<b>2020-21</b>	\$0	\$0	\$0	\$0	\$5,219	\$0
<b>2021-22</b>	\$0	\$0	\$0	\$0	\$5,375	\$0
<b>Subtotal</b>	<u>\$427,200</u>	<u>\$72,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,495</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$499,450</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install new traffic signal on Arnold Industrial Way at the Highway 4 westbound on and off-ramps.

**Service Level:** Increase service capacity and pedestrian safety

**Pertinent Issue:** This intersection has been identified in traffic studies as meeting the traffic volumes warrant for installing a signal. The signal will be needed to support commercial development in the North Concord area. Project will need to be coordinated with Caltrans.

A \$150,000 developer’s contribution from the Lowes Shopping Center , is anticipated to reimburse the OSIP funds used to construct the traffic signal. These funds will be received in phases depending on the timing plan submittal for the major anchor tenant, small retail space and fast food restaurant in the shopping center.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Enhance safety of traffic flow and pedestrians crossing the street by installing a new traffic signal.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$36,000</u>	Design Costs:	<u>\$33,000</u>	Construction Costs:	<u>\$330,000</u>
Contingency Costs:	<u>\$50,000</u>	Other Costs:	<u>\$50,450</u>	<b>Total:</b>	<b><u>\$499,450</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Bates Ave/Commercial Circle Traffic Signal      **Project Proponent:** CED Transportation  
**Project Number:** 2156      **Project Manager:** Ray Kuzbari  
**Funding Source(s):** OSIP (420)      **User Department:** Public Works  
**District:**

	<u>OSIP (420)</u>	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$75,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$75,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install a traffic signal at the intersection of Bates Avenue and Commercial Circle.

**Service Level:** This project will improve the intersection level of service and capacity and will enhance safety for pedestrians as they cross Bates Avenue and Commercial Circle at this intersection.

**Pertinent Issue:** The \$75,000 allocation is to begin preliminary design.

**Need:** Enhance the safety of vehicular and pedestrian traffic by installing a traffic signal.

**Status:**       New Project       Continuing Project

**Cost Estimate By Category:**      Administrative Costs:      \$0      Design Costs:      \$75,000      Construction Costs:      \$0  
    Contingency Costs:      \$0      Other Costs:      \$0      **Total:**      \$75,000

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Clayton Road/The Alameda Traffic Signal      **Project Proponent:** Engineering  
**Project Number:** 2189      **Project Manager:** Engineering  
**Funding Source(s):** Measure J      **User Department:** Public Works  
**District:** Valley District

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
<u>Measure J</u>			
<b>Prior Year Allocation</b>	\$194,997	\$0	\$0
<b><u>Fiscal Year</u></b>			
<b>2012-13</b>	\$250,000	\$0	\$0
<b>2013-14</b>	\$200,000	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0
<b>2020-21</b>	\$0	\$0	\$0
<b>2021-22</b>	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$644,997</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$644,997</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install a traffic signal at the intersection of Clayton Road and The Alameda with actuated pedestrian push buttons to facilitate pedestrian crossing across Clayton Road.

**Service Level:** The project will improve the intersection level of service and capacity and will enhance safety for pedestrians as they cross Clayton Road and The Alameda at this intersection.

**Pertinent Issue:** The intersection is controlled by a one-way stop sign on The Alameda, with no controls on Clayton Road. The intersection has an uncontrolled marked crosswalk across Clayton Road serving pedestrian access to the BART station and other destinations. An adjacent gas station on the northwest corner of the intersection has a driveway access along The Alameda that is located within a very short distance of Clayton Road. As vehicles form a queue inside the gas station to pump gas, the queue extends into the driveway and onto The Alameda, causing physical interference with vehicles and pedestrians traveling through the intersection. This driveway will need to be relocated farther away from the intersection, as part of this project, to ensure proper signal operation.

**Need:** Enhance the safety of vehicular and pedestrian traffic by installing a traffic signal. The traffic signal is warranted based on traffic volume Warrants 1, 2, and 3 of the State guidelines.

**Status:**       New Project       Continuing Project

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$70,000</u>	Design Costs:	<u>\$75,000</u>	Construction Costs:	<u>\$354,997</u>
	Contingency Costs:	<u>\$60,000</u>	Other Costs:	<u>\$85,000</u>	<b>Total:</b>	<b><u>\$644,997</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Traffic Signal Annual Program

**Project Proponent:** CED Transportation

**Project Number:** LSR-1201

**Project Manager:** Transportation

**Funding Source(s):** OSIP (420)

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>OSIP (420)</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$250,000	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$430,000	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$445,000	\$0	\$0	\$0	\$0	\$0
<b>2020-21</b>	\$480,000	\$0	\$0	\$0	\$0	\$0
<b>2021-22</b>	\$480,000	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,685,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,685,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct traffic signals with geometric improvements at various locations throughout the City. This project helps develop projects, provide preliminary designs and spin out individual projects as funding allows.

**Service Level:** Increase service capacity; and enhance pedestrian and traffic safety.

**Pertinent Issue:** As projects are identified, they are spun-out into new projects and managed by the Engineering Capital Improvement Project (CIP) Division.

Traffic signals are planned to start at the following intersections with design to start (subject to funding):

- 1) Clayton Road and Sutter Street (FY 2015-16)
- 2) Arnold Industrial Place/Peralta Road (FY 2016-17)
- 3) Clayton Road/Schenone Court (FY 2018-19)
- 4) Detroit Avenue/Sunshine Drive/Lynn Avenue (FY 2019-20)

Projects managed by the CIP Engineering division include design coordination, construction administration (construction coordination, RE, and construction inspector) and cost recovery.

**Need:** Traffic Signal Improvements throughout the city based on General Plan.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$350,000</u>	Design Costs:	<u>\$245,000</u>	Construction Costs:	<u>\$1,900,000</u>
Contingency Costs:	<u>\$190,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$2,685,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Utility Undergrounding Project

**Project Proponent:** Engineering

**Project Number:** 1228

**Project Manager:** Engineering

**Funding Source(s):** Rule 20A

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Cost Savings</u>
Rule 20A			
<b>Prior Year Allocation</b>	\$5,848,163	\$0	\$0
<b><u>Fiscal Year</u></b>			
<b>2012-13</b>	\$382,615	\$0	\$0
<b>2013-14</b>	\$382,615	\$0	\$0
<b>2014-15</b>	\$382,615	\$0	\$0
<b>2015-16</b>	\$382,615	\$0	\$0
<b>2016-17</b>	\$382,615	\$0	\$0
<b>2017-18</b>	\$382,615	\$0	\$0
<b>2018-19</b>	\$382,615	\$0	\$0
<b>2019-20</b>	\$382,615	\$0	\$0
<b>2020-21</b>	\$382,615	\$0	\$0
<b>2021-22</b>	\$382,615	\$0	\$0
<b>Subtotal</b>	<u>\$9,674,313</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$9,674,313</u>		

**Statement of Need, Service Level, and Issue:**

**Project Description:** Identify specific project locations and determine revenue source to supplement Rule 20A funds.

**Service Level:** Through utility undergrounding, there will be less visual clutter.

**Pertinent Issue:** PG&E "Rule 20A" credits are allocated to the City on January 1 of each year to pay for undergrounding existing overhead utilities. Since Rule 20 A funds may not be used for building, reconnect or street light replacement, the City must identify a funding source such as property owners, to cover these costs. Other revenue sources will be determined as each project is developed.

This project is a holding account project. As matching funds become available, the City considers using the Rule 20A funds to implement a project. For example, when a developer agrees to provide matching funds as part of its development. If the City decides to use its Rule 20A funds because of the availability of matching funds, then the needed Rule 20A fund is spun off to fund a specific project. The Prior Year Allocation represents funds set aside by PGE to be used for City of Concord undergrounding projects.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Enhance Concord's competitiveness in attracting new business through projects which improve the appearance of the City.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$382,615</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$382,615</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Market St Utility Undergrounding (Willow Pass to Fryway)  
**Project Number:** 2111  
**Funding Source(s):** Rule 20A  
 Developer Contribution

**Project Proponent:** Engineering  
**Project Manager:** Engineering  
**User Department:** Public Works

**District:**

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Cost Savings</u>
	<u>Rule 20A</u>	<u>Developer Contribution</u>			
<b>Prior Year Allocation</b>	\$388,500	\$39,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
2012-13	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0
2020-21	\$0	\$0	\$0	\$0	\$0
2021-22	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$388,500</u>	<u>\$39,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$427,500</u>				

**Statement of Need, Service Level, and Issue:**

**Project Description:** Underground the overhead utility lines along the easterly side of Market St. fronting the Chuck E. Cheese property.

**Service Level:** Enhance appearance and safety of the City.

**Pertinent Issue:** This project is a spin off of Project 1228, Utility Undergrounding Project, the holding account for the undergrounding projects.

Market St. is a major arterial street in the downtown area with a high concentration of businesses. The Chuck E. Cheese developer has agreed, via the development Conditions of Approval, to pay for all needed matching funds for the utility undergrounding on the Chuck E. Cheese property. The developer has deposited \$20,000 for administrative costs and \$19,000 for the cost of the replacement lights.

Projects managed by Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Need:** Enhance Concord's competitiveness in attracting new businesses by implementing projects that improve the aesthetics of the City.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

New Project       Continuing Project

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$6,000</u>	Design Costs:	<u>\$8,000</u>	Construction Costs:	<u>\$405,500</u>
Contingency Costs:	<u>\$4,000</u>	Other Costs:	<u>\$4,000</u>	<b>Total:</b>	<b><u>\$427,500</u></b>