

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

**Project Name:** Arts and Cultural Center  
**Project Proponent:** City Management  
**Project Number:** 1214  
**Project Manager:** City Management  
**Funding Source(s):** RDA/Art in Public Places  
 Art in Public Places  
**User Department:** Community and Recreation Services  
**District:** N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>RDA/Art in Public Places</u>	<u>Art in Public Places</u>					
<b>Prior Year Allocation</b>	\$279,258	\$106,627	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$279,258</u>	<u>\$106,627</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$385,885</u>						

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

**Need:** To promote art in the City of Concord and provide an Arts and Cultural Center gallery.

**Service Level:** Provide art in public places for the community's enjoyment.

**Pertinent Issue:** On November 12, 1996, Council terminated the Art in Public Places Developers Fee by rescinding the authorizing Ordinance and deleting associated Policy and Procedure No. 132, and discontinued the allocation of tax increment for a Redevelopment Art in Public Places Reserve by adoption of RDA Resolution No. 96-562. When Council reviewed the operation of Gallery Concord at its June 10, 1997 regular meeting, it directed staff to incorporate an arts and cultural center within the proposed library expansion and to assign the remaining fund balances of both City and RDA Art in Public Places funds to Project No. 1762(UF-521), Library Expansion.

In early 2003, Council deferred or moved to the unfunded category a number of capital projects to balance the City's 10-Year Plan budget, including Project No. 1762 (UF-521). With the deferment of the library project, a separate Arts and Cultural Center project is established to address the identified need for such a center and to retain the allocations made in 1997 with the interest earned on both City and RDA fund balances designated for this purpose until such time as the project is implemented. The current project budget is not sufficient to fully fund an Arts and Cultural Center. The project will be implemented either when additional funds are available or space is provided in conjunction with a public or private facility development.

**Phases:** Phase # Phase Name Phase Budget

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

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
                  Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**    Institute an Arts and Cultural Center.    Scope dependent on budget.

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

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

**Project Name:** Building Component Management Program

**Project Proponent:** Public Works

**Project Number:** 1752

**Project Manager:** Alton Baxley

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

**User Department:** All Departments

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Building Mtc. Fund</b> \$524,758	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$666,642	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$340,763	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$557,616	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$524,639	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$754,945	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$436,135	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$805,192	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$617,432	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$879,814	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$832,995	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$6,940,932</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$6,940,932</u>						

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

**Need:** All City buildings and components need to be maintained at an optimum level.

**Service Level:** Preventive maintenance, replacement, and rehabilitation work performed at the appropriate time will keep up the appearance and usefulness of facilities and will be most cost effective.

**Pertinent Issue:** A consulting firm assisted Public Works Department in defining a twenty year replacement cycle for all building components, and developing an appropriate annual funding level for an optimum program. Enterprise projects are not included in the project costs funded by the Building Maintenance fund.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The long-range program will repaint buildings; it will replace roofs, floor coverings, and HVAC units. It will also include park well systems and other major building components.

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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>\$0</u>	<b>Total:</b>	<b><u>\$0</u></b>

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

**Project Name:** Police Valley Field Office Improvements      **Project Proponent:** Police Department  
**Project Number:** 2030      **Project Manager:** Building, Engineering, & Neighborhood Services  
**Funding Source(s):** General Fund      **User Department:** Police Department  
**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<u>General Fund</u>							
<b>Prior Year Allocation</b>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$80,000</u>						

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

**Need:** To facilitate the relocation of Police Valley Field Office from the Clayton Valley Shopping Center to 4467 Clayton Road. Tenant improvements are needed for this new office to be usable for police services and community meetings.

**Service Level:** Improve access by complying with ADA requirements, build a customer service counter, enhance lighting arrangement, build partitions to provide a community meeting room, install voice and data cabling for computers and telephones, and set up a burglar alarm system.

**Pertinent Issue:** The City Council approved a five-year lease agreement on September 27, 2005 for a new location for the Police Department's Valley District Field Office at Dianda Plaza, 4467 Clayton Road. The new office is 1,886 sf, and requires a tenant improvements project. This project was approved by Council as a mid-year budget adjustment on February 14, 2006.

**Phases:**      Phase #                                      Phase Name                                      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** The tenant improvements include demolition, replacements, and installation of partitions, doors, electrical, lighting, plumbing, rest rooms, and a burglar alarm. The project also includes voice and data cabling (for computers and telephones) installed by the Information Technology (IT) Department's contractor, shown below as "Other" costs. Design has been funded from Police Department Budget.

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

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$16,500</u>	Design Costs: <u>\$0</u>	Construction Costs: <u>\$52,000</u>
	Contingency Costs: <u>\$5,000</u>	Other Costs: <u>\$6,500</u>	<b>Total: <u>\$80,000</u></b>

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

**Project Name:** Centre Concord Roof Repairs

**Project Proponent:** Public Works

**Project Number:** 2031

**Project Manager:** Building, Engineering, & Neighborhood Services

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

**User Department:** Community and Recreation Services

**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Parkland Fees- Zone B</b>						
<b>Prior Year Allocation</b>	\$450,000	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$450,000</u>					

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

**Need:** To replace the roof at Centre Concord community center that has gradually deteriorated with age, to upgrade the structure to meet current seismic requirements and raise suspended ceiling in one ballroom to better accommodate movable room partition.

**Service Level:** Provide well-maintained community center for use by Community & Recreation Services for activity classes and informational seminars for children and adults, for a preschool for children ages 2 to 4 years, and for community and family gatherings scheduled throughout the year.

**Pertinent Issue:** This project was spun out of Project No. 1752 Building Component Replacement Program in March 2006 and the funding transferred into the project. Construction schedule begins late July. Community & Recreation staff is not accepting reservations for August 2006 to accommodate construction. Standard schedule will resume September 2006.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Replace roof. Install structural components to meet seismic requirements. Raise suspended ceiling in one ballroom to better accommodate movable room partitions.

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

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$8,000</u>	Design Costs: <u>\$130,000</u>	Construction Costs: <u>\$260,000</u>
	Contingency Costs: <u>\$52,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$450,000</u></b>

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

**Project Name:** ADA Transition Plan Update  
**Project Number:** 2035  
**Funding Source(s):** Redevelopment  
 Parkland Fees-Zone A  
 Gas Tax

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** Building, Engineering & Neighborhood Services  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>	<u>Parkland Fees-Zone A</u>	<u>Gas Tax</u>				
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$40,000	\$120,000	\$80,000	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$40,000</u>	<u>\$120,000</u>	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$240,000</u>						

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

**Need:** The Americans with Disabilities Act (ADA) was enacted in 1990. As required by Title II of the ADA, the City performed a thorough self-evaluation of City programs, services, facilities, policies, practices, and procedures. From this evaluation, an ADA Transition Plan was developed and implemented to eliminate structural and non-structural barriers that could prevent persons with disabilities from accessing City facilities or participating in employment opportunities, programs, activities, and services. A 2002 Ninth Circuit Court ruling requires sidewalks to be added to this Transition Plan, and the old plan needs updating to ensure continued compliance.

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

**Pertinent Issue:** A citywide GPS survey of pathways in City parks and other facilities, sidewalks, and curb ramps, was completed in 2005. The public right-of-way portion of the survey focused on high priority areas such as near City facilities and on major arterial streets. The survey results have been used to continue targeting high priority areas (such as local government facilities, as outlined in the ADA) in the work performed by the annual sidewalk, curb ramp, parks, and facilities programs. After transition plan is complete, the implementation plan and required costs will be evaluated to determine if additional funding is needed for this project.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      A consultant will be hired to perform an ADA Transition Plan Update, which will include the following tasks: (1) Evaluate City facilities and programs, including sidewalks, curb ramps, and pedestrian-related traffic signals, for ADA accessibility; and (2) Use evaluation to develop prioritized list of needed work (according to priorities set forth in state and federal disability laws), with cost estimates and description of work needed for each location. The prioritized list will be used to determine the work to be performed annually on sidewalks, curb ramps, parks, and City facilities and programs, to eventually address all deficiencies. The Update will include extensive public participation and is scheduled for completion in early 2007.

**Cost Estimate By Category:**      Administrative Costs:    \$40,000      Design Costs:    \$200,000      Construction Costs:    \$0  
Contingency Costs:                    \$0      Other Costs:                    \$0                                    **Total:**    \$240,000

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

**Project Name:** Server & Telephone Room Halon System Replacement, Air Conditioning and Access Control

**Project Proponent:** Information Technology

**Project Number:** 2038  
**Funding Source(s):** General Fund

**Project Manager:** Ron Puccinelli

**User Department:** Information Technology/All

**District:** N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>				<u>IT Operating Budget</u>		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$360,000	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>Subtotal</b>	<u>\$360,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$360,000</u>						

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

**Need:** On November 28, 2005 the primary Air Conditioner in the server room failed resulting in a thermal shutdown of all servers and associated equipment housed in the server room. While there is a minimal backup air conditioning provision, it is not sufficient to carry the load of the server room and can not be controlled by a thermostat.

The existing Halon fire extinguisher system dedicated to the Telephone room needs to be replaced as Halon is no longer allowed, and all existing Halon systems must be replaced with an alternate system if the existing system is modified. The existing Halon system only provides fire suppression for the Telephone room leaving the server room unprotected.

Controlling access to sensitive areas of Wing C has been identified as an additional need. To provide adequate access control a card key system covering all Wing C exterior doors and relevant interior doors to sensitive areas will be part of the card key system. The system will be capable of expanding to cover all City facilities as needed over time.

On December 28, 2005 the emergency generator supporting Wing C, including all telephone service and servers providing business applications to the City failed during a PG&E outage. The original design specifications for Uninterruptible Power Supplies (UPSs) was 15 minutes. The existing UPSs did run for the specified time which only allows IT staff time to conduct an orderly shutdown. In order to keep the City functioning during utility interruptions UPS capacity needs to be increased to allow sufficient time for generator failures to be remedied or alternate generator arrangements put in



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

**Project Name:** Police Department Community Service Desk Security Enhancements      **Project Proponent:** Police Department

**Project Number:** 2039      **Project Manager:** Stuart Roloson

**Funding Source(s):** General Fund      **User Department:** Police Department

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$18,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$18,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$18,500</u>						

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

**Need:** Currently the front lobby and Community Service Desk (CSD) is the first point of contact for the public when they enter Police Headquarters. The original design and configuration of the CSD was open and inviting. CSD staff are unarmed personnel.

Since the building was occupied, there have been many instances where uncooperative persons have entered the building and verbally threatened CSD staff. Many of these people have been under the influence of alcohol and/or drugs when the threats occurred. In one instance, the individual threw a brick at CSD staff.

Design flaws also allow for unauthorized person(s) to easily vault the front counter area and access the secure portion of the building. The counter design also allows people to reach out and grab CSD staff.

The need is to retrofit the CSD in a manner that provides an adequate amount of protection for PD staff and increased building security, while still providing customer service to the public.

**Service Level:**

**Pertinent Issue:**

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Install a glass barrier (teller window type) above all the counter tops at the Community Service Desk (CSD). Portions of the barrier will allow for the pass through of documents, but restrict the public from grabbing CSD staff, throwing objects directly at staff, or vaulting the counters.

Replace a waist high swinging access door. This door will be replaced with a metal framed glass (store front) door containing a card swipe activation tied to the existing building security system. Modifications will be made to the existing Corian counters to ensure the door is ADA compliant for staff and surrounding counters are ADA compliant for the public.

The project will involve work to existing counters, sheetrock patching, painting, and patching of existing flooring

**Cost Estimate By Category:**      Administrative Costs:      \$0      Design Costs:      \$0      Construction Costs:      \$18,500  
Contingency Costs:      \$0      Other Costs:      \$0      **Total:**      **\$18,500**

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

**Project Name:** Building Component Management Implementation Project

**Project Proponent:** Public Works

**Project Number:** 2752  
**Funding Source(s):** General Fund

**Project Manager:** Building, Engineering & Neighborhood Services

Building Mtc. Fund

**User Department:** All Departments

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>	<u>Building Mtc. Fund</u>					
<b>Prior Year Allocation</b>	\$200,000	\$312,649	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$312,649</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$512,649</u>						

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

**Need:** All City buildings and components need to be maintained at an optimum level.

**Service Level:** Preventive maintenance, replacement, and rehabilitation work performed at the appropriate time will keep up the appearance and usefulness of facilities and will be most cost effective.

**Pertinent Issue:** Project # 1752 is the holding account for the Building Component Management Program and managed by Public Works. As projects are prioritized and scheduled they will be spun-out into Project No. 2752 and managed by Engineering Services per Administrative Directive No. 100.

<b>Phases:</b>	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
	2	Library Improvements	\$200,000
	4	Camp Concord Restroom ADA Improvements	\$212,909
	5	Camp Concord Grease Trap	\$ 46,740
	6	Camp Concord Road Repairs	\$ 53,000

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** The long-range program will repaint buildings; it will replace roofs, floor coverings, and HVAC units and other major building components. A list of projects is included with Project No. 1752. Those that are capital projects will be spun out to Project No. 2752.

<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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** Concord Housing Conservation Loan Program      **Project Proponent:** Planning & Economic Development

**Project Number:** 1215      **Project Manager:** Amy Hodgett

**Funding Source(s):** Housing Conservation      **User Department:** Planning & Economic Development

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Housing Conservation</b> \$180,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$380,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$380,000</u>						

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

**Need:** The CDBG Housing Revolving Loan Fund (RLF) assists low & moderate income residents with mobile home rehab, emergency repair, weatherization & home security. The RLF has inadequate funds for the need in the upcoming year and needs to be augmented with CDBG funds.

**Service Level:** Increase in CDBG RLF to meet housing rehabilitation needs of Concord's lower income homeowners.

**Pertinent Issue:** Additional funds to support the Housing Conservation Loan Program could be available from the Revolving Loan Fund (RLF).

**Phases:**      Phase #      Phase Name      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Concord's Housing Conservation Program will provide approximately 85 low- and very low-income homeowners with grants up to \$2,000 for Emergency & Weatherization repairs, and loans up to \$15,000 for Mobile Home repair if funded at requested level.

**Cost Estimate By Category:**      Administrative Costs:      \$0      Design Costs:      \$0      Construction Costs:      \$180,000  
    Contingency Costs:      \$0      Other Costs:      \$0      **Total:**      \$180,000

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

**Project Name:** Lead Based Paint Grant Program

**Project Proponent:** Planning & Economic Development

**Project Number:** 1273  
**Funding Source(s):** CDBG

**Project Manager:** Amy Hodgett

**User Department:** Planning & Economic Development

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>					
<b>Prior Year Allocation</b>	\$70,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$70,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$70,000</u>					

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

**Need:** Unfunded federal mandate Lead Based Paint (LBP) inspection and remediation when using federal funds for housing rehab adds significantly (avg. \$12,200) to cost of rehab for lower income homeowners, who are least able to afford it.

**Service Level:** Will result in increased level of loans to lower income households.

**Pertinent Issue:**

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Funds will be used to provide assistance to a total of 154 housing units, including 15-30 single family households, and 124 low-income multi-family apartment units at Lakeside Apartments in the Monument Corridor.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$70,000  
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$70,000

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

**Project Name:** Rehabilitation of Concord Homes      **Project Proponent:** Rebuilding Together \* Diablo Valley  
**Project Number:** 1276      **Project Manager:** Teri House  
**Funding Source(s):** CDBG      **User Department:** Community and Recreation Services  
**District:** Citywide

	<u>Project Costs</u>		<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>				
<b>Prior Year Allocation</b>	\$21,000	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2006-07</b>	\$5,000	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$11,785	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$37,785</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$37,785</u>				

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

**Need:** Many elderly, disabled, single parent, and families of low income own homes but do not have the resources to maintain them. Rebuilding Together brings together deserving homeowners and community volunteers to make Concord's housing stock safer and more attractive.

**Service Level:** Increases housing rehabilitation service level.

**Pertinent Issue:** Agency did not expend all 04-05 funding. Phase 2: 2006-07 funding application received. Grant amount to be confirmed April, 2006.

Cost by Category is for FY 06-07 funding only.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
	1	FY 04-05 Funding	\$21,000
	2	FY 06-07 Funding	\$ 5,000

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Identify and, with community volunteers, rehabilitate six Concord homes for lower income homeowners. Estimated material cost of \$5,000 per house, with \$2,500 per house as CDBG grant request (50% of material cost.)

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$5,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$5,000</u></b>

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

**Project Name:** Lakeside Apartments Children's Library & Community Room

**Project Proponent:** Resources for Community Development

**Project Number:** 1277  
**Funding Source(s):** CDBG

**Project Manager:** Teri House

**User Department:** Community and Recreation Services

**District:** Southern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>					
<b>Prior Year Allocation</b>	\$50,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$50,000</u>					

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

**Need:** Monument Corridor area has reduced access to Concord library due to transportation issues for lower income families, a large percentage of families with limited English literacy (51% speak a language other than English in the home), and residents have completed less schooling than other Concord residents.

**Service Level:** Project will expand service delivery of the Senior Action Team Reading program in the Monument Corridor, and expand access to books for children in the Monument.

**Pertinent Issue:** This project was originally funded in FY 04-05 but major rehabilitation of Lakeside delayed due to funding. Project rehabilitation now underway with the last phase being the library. Expected completion date is between 6/30/06 and 8/30/06.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Project includes renovation of the dilapidated pool house and storage area at Lakeside Apartments, to provide a Children's Library and community center for this lower income apartment complex and the Monument Blvd. area, improving the quality of life for children and families in the Monument by addressing the community's serious literacy needs.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</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>\$50,000</u></b>

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

**Project Name:** Removal of Barriers to the Mobility Impaired  
**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Number:** 1284  
**Project Manager:** Julia DosSantos  
**Funding Source(s):** CDBG  
 Gas Tax  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>	<u>Gas Tax</u>					
<b>Prior Year Allocation</b>	\$100,000	\$15,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$75,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$100,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$275,000</u>	<u>\$35,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$310,000</u>						

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

**Need:** The City has determined that services that improve the quality of life for disabled persons have a priority, and curb ramps provide access to sidewalks for the mobility impaired.

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

**Pertinent Issue:** This is an annual program for which the City competes for CDBG funding each year. Cost-by-Category total is for 2006-07 funding only. The \$75,000 allocation from CDBG was a reduced amount from that requested. Therefore, an additional \$25,000 will be allocated in PJ 1173 to supplement this project scope. See the Pertinent Issue section of PJ 1173 for additional discussion.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**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.

**Cost Estimate By Category:** Administrative Costs: \$20,000 Design Costs: \$8,000 Construction Costs: \$52,000  
 Contingency Costs: \$5,000 Other Costs: \$0 **Total:** \$85,000

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

**Project Name:** Curb, Gutter, & Sidewalk Repair Program      **Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Number:** 1285      **Project Manager:** Julia DosSantos  
**Funding Source(s):** CDBG      **User Department:** Public Works  
                                  Gas Tax      **District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>	<u>Gas Tax</u>					
<b>Prior Year Allocation</b>	\$110,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$75,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$100,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$285,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$315,000</u>						

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

**Need:** Infrastructure maintenance is important in lower income areas to aid in arresting blight conditions and to improve the quality of life for lower income residents.

**Service Level:** Funding would maintain current level of services in federally recognized lower income areas.

**Pertinent Issue:** This is an annual program for which the City competes for CDBG funding each year. Cost-by-Category total is for FY 2006-07 funding only. The \$75,000 allocation from CDBG was a reduced amount from that requested. Therefore, an additional \$25,000 will be allocated in PJ 1173 to supplement this project scope. See the Pertinent Issue section of PJ 1173 for additional discussion.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Remove and replace damaged sidewalk, curb, and gutter in lower income neighborhoods.

**Cost Estimate By Category:**      Administrative Costs: \$20,000      Design Costs: \$8,000      Construction Costs: \$52,000  
                                  Contingency Costs: \$5,000      Other Costs: \$0      **Total:** \$85,000

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

<b>Project Name:</b>	Bus Benches	<b>Project Proponent:</b>	Community Services Division/Commission on Aging
<b>Project Number:</b>	2002	<b>Project Manager:</b>	Teri House
<b>Funding Source(s):</b>	CDBG General Fund	<b>User Department:</b>	Community and Recreation Services
		<b>District:</b>	Citywide

	Project Costs				Operating Costs	Revenues	Cost Savings
	CDBG	General Fund					
<b>Prior Year Allocation</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$50,000</u>						

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

**Need:** The Concord Senior & Youth Transportation Study includes a recommendation to improve bus stops by installing seating and other amenities in order to make public transportation more accessible and friendly for seniors and young people.

**Service Level:** Project will significantly increase the number of bus benches throughout the city.

**Pertinent Issue:** This is a highly collaborative community effort involving the Commission on Aging, Youth Commission, County Connections, Monument Community Partnership Senior Action Team, and Monument Futures.

County Connections agrees to place and maintain all bus benches. The first bench design proved unsatisfactory to seniors. CS Staff and CDA are exploring concrete benches made by Marsh Creek Detention Facility and other recycled bench options. Expected completion of necessary bus pads is February, 2006, with project completion expected by August, 2006.

The \$25,000 of General Fund monies will be transferred from PJ 016, Senior Transportation.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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<b>Status:</b>	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Continuing Project	<input type="checkbox"/> Preliminary Budget	<input type="checkbox"/> Final Budget
	<input type="checkbox"/> Construction	<input type="checkbox"/> Preliminary Design	<input type="checkbox"/> Final Design	<input type="checkbox"/> Environmental ROW

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

**Project** Purchase and install approximately 100 bus benches in lower income areas and at other locations  
**Description:** identified by seniors as being needed for senior residents. Collaborative partners will evaluate proposed bench styles and make recommendation for consideration by City management, and will list and rank desired locations for placement for review by Transportation manager and City management.

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</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>\$50,000</u></b>

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

**Project Name:** Community Youth Center Expansion  
**Project Number:** 2004  
**Funding Source(s):** CDBG

**Project Proponent:** Community Youth Center  
**Project Manager:** Teri House  
**User Department:** Community and Recreation Services  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>					
<b>Prior Year Allocation</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$25,000</u>					

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

**Need:** CYC has continued to expand in the number of programs they offer and in attendance by Concord youth, and have become limited by the size of their facilities. They will convert a storage building to and renovate it to house the martial arts programs.

**Service Level:** Install HVAC system to service main building and adjacent future material arts building.

**Pertinent Issue:** Davis Bacon applies.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Renovate adjacent storage to become a suitable building to house the martial arts program.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$25,000  
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$25,000

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

**Project Name:** Lead Based Paint Grant Program

**Project Proponent:** Planning & Economic Development

**Project Number:** 2016  
**Funding Source(s):** CDBG

**Project Manager:** Amy Hodgett

**User Department:** Planning & Economic Development

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>					
<b>Prior Year Allocation</b>	\$80,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$80,000	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$180,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$180,000</u>					

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

**Need:** Unfunded federal mandate Lead Based Paint (LBP) inspection and remediation when using federal funds for housing rehab adds significantly (avg. \$12,200) to cost of rehab for lower income homeowners, who are least able to afford it.

**Service Level:** Abatement will be completed for 124 multi-family units. Approximately 15 single-family units are completed annually.

**Pertinent Issue:** A CDBG grant application for FY06-07 has been received. The actual amount allocated will be determined by CSC in April, 2006.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
	1	FY05-06 Funding	\$21,000
	2	FY06-07 Funding	\$80,000

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Funds will be used to provide assistance to a total of 154 housing units, including 15-30 single family households, and 124 low-income multi-family apartment units at Lakeside Apartments in the Monument Corridor.

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<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$21,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$21,000</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** New NPDES Requirements  
**Project Number:** 1221  
**Funding Source(s):** Storm Water  
 General Fund

**Project Proponent:** Public Works  
**Project Manager:** Jeff Roubal  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Storm Water</u>	<u>General Fund</u>					
<b>Prior Year Allocation</b>	\$458,297	\$194,704	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$458,297</u>	<u>\$1,469,704</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,928,001</u>						

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

**Need:** The Regional Water Quality Board has modified the Contra Costa Clean Water NPDES to insert significant new development provisions.

**Service Level:** Prevent, to the maximum extent practicable, pollution from entering our creeks and channels in storm water runoff.

**Pertinent Issue:** The Regional Municipal Permit being negotiated with the Regional Water Quality Control Board will likely increase the amount of pollution prevention activities required and the need for this project. The current Stormwater Utility Assessment does not, however, create enough revenue to continue contributing to this project past FY2005/2006. Efforts are currently underway to introduce a Proposition 218 initiative on the November 2008 ballot. This initiative will be designed to generate additional stormwater revenues for FY2008/2009 and beyond. After the additional revenues come online, the stormwater contributions to this project may be able to resume.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:**

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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>\$2,528,001</u>	<b>Total:</b>	<b><u>\$2,528,001</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Storm Drainage Facility  
 Replacement/Installation/Repairs

**Project Proponent:** Public Works

**Project Number:** 1785  
**Funding Source(s):** Storm Water

**Project Manager:** Bruce Good

**User Department:** Public Works

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<b>Storm Water</b>						
<b>Prior Year Allocation</b>	\$262,515	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$262,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$262,515</u>						

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

**Need:** To maintain existing storm drains in operational condition by replacing failed storm drains and to minimize erosion along the creeks by repairing creek banks.

**Service Level:** Provide reliable drainage system and minimize intrusion of silts into the drainage system.

**Pertinent Issue:** This project is an annual program that funds the repair or replacement of existing drainage facilities. It was to fund the priority drainage repair or replacement work with minor or limited cost. Repair or replacement work involving major costs are bid and constructed separately as capital projects.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Repair or replace deteriorated storm drains and repair creek channel bank failures.

**Cost Estimate By Category:** Administrative Costs: \$45,000 Design Costs: \$36,000 Construction Costs: \$155,515  
 Contingency Costs: \$26,000 Other Costs: \$0 **Total:** \$262,515

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Project Name:</b>	Creek Drainage Improvements and Detention Basin	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	1833	<b>Project Manager:</b>	Alex Pascual
<b>Funding Source(s):</b>	Storm Water Developer Contribution General Fund Drainage Fees	<b>User Department:</b>	Public Works
		<b>District:</b>	Valley District

	Project Costs				Operating Costs	Revenues	Cost Savings
	Storm Water	Developer Contribution	General Fund	Drainage Fees			
<b>Prior Year Allocation</b>	\$327,315	\$0	\$205,294	\$421,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$327,315</u>	<u>\$82,000</u>	<u>\$205,294</u>	<u>\$421,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,035,609</u>						

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

**Need:** To improve the drainage condition along two of the City's major creeks, Galindo Creek and Mt. Diablo Creek.

**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 identified the recommended repairs along the two creeks. The Study analyzed the feasibility of constructing a detention basin at the southwesterly corner of the Ygnacio Valley Rd. and Pine Hollow Rd. intersection, within the CSU property. 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. Cost-by-Category information shown below represents the detention basin (PJ 1833.2) only.

PJ 1833.1: This phase of PJ 1833 consists of replacing undersized street culvert crossings on Concord Boulevard. Drainage Area 33A fees, which are under the control of the County, are funding this project. The County began design of the project, and has obtained all needed right-of-way and regulatory agency approvals except for the Department of Fish and Game agreement, which is in progress. Since the County was unable to meet the City's goal of construction in 2005 due to other commitments, the City took over design and construction of the project. The project was bid in May 2005, with only one bid received. This bid was rejected because an additional \$300,000 was needed to fund the project. The project is being evaluated to determine its need and whether it should be re-bid. The \$421,000 in drainage fees consist of \$49,000 from City Drainage Area 50, \$57,000 from

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City Drainage Area 33A and \$315,000 (90% balance assumed) from the County Drainage Area 33A fees. Per the terms of the Joint Exercise of Powers Agreement with the Contra Costa County Flood Control District, approved by Council on April 26, 2005, 90% of the County fund balance will be available to the City to cover the cost of the design consultant's fee for preparing plans and specifications and the amount of the construction contract bid amount plus 20% for potential changes and construction administration. However, the maximum funding to be received from the County will not exceed 90% of the funds available in the County's Drainage Area 33A fund balance.

PJ 1833.2: In FY 2003-2004, the U.S. Army Corps of Engineers completed an Initial Study (Preliminary Assessment) on the Upper Galindo Creek Detention Basin that was recommended by the Study. The Corps paid \$100,000 for the Initial Study on behalf of the City. The Corps has almost completed the cost estimate for the Feasibility Study. A Feasibility Cost Sharing Agreement will need to be executed with a 50% share for City on the Feasibility Study and PSE. The City's share of construction will be 35%. Land value may be used to help with the City's share and staff is working with CSU for negotiation of a permanent easement to the City for construction and maintenance.

The Preliminary Study report determined that the detention basin would meet the required cost-benefit required by the Corps necessary to continue with design and construction of the basin. However the federal budget signed in December 2004 does not include funding for the project in federal fiscal year 2005. The project will begin again once \$1,315,500 in funding from Army Corps' Continuing Authorities Program (CAP), Section 205 (Flood Control Projects) becomes available. This \$1,315,500 in funding is not currently allocated to the project. Three developer contributions (Skylar Estates, New Haven mitigation, Montecito) totaling \$82,000 have been collected in anticipation of the detention basin project. These funds will be allocated in FY 06-07 to help secure grant funding.

<b>Phases:</b>	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
	1833.1	Drain 33A	\$412,000
	1833.2	Creek Detention	\$122,000

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:**      Repair portions of Galindo Creek and Mt. Diablo Creek within the City's rights of way and easements and construct a detention basin at the southwesterly corner of Ygnacio Valley Rd. and Pine Hollow Rd. within the CSU property.

**Cost Estimate By Category:**      Administrative Costs: \$181,100      Design Costs: \$154,600      Construction Costs: \$876,900  
    Contingency Costs: \$303,800      Other Costs: \$201,525      **Total: \$1,717,925**

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Lillian Drive Drainage Improvements  
**Project Number:** 2005  
**Funding Source(s):** Gas Tax  
 Storm Drain 7 Fund 493

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** Public Works  
**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Storm Drain 7 Fund 493</u>					
<b>Prior Year Allocation</b>	\$254,000	\$23,400	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$254,000</u>	<u>\$23,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$277,400</u>						

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

**Need:** A gap in the 24" master storm drain on Lillian Drive forces water to bubble up from the upstream storm drain into the gutter at 4066 Lillian Drive. The water then flows in the gutter 1,000 feet to a downstream catch basin and continuation of the 24" master storm drain at 1515 West Street. During the non-rainy season, the water upstream in the pipe stagnates causing offensive odors. During non-rainy season lawn watering, car washing, etc., the stagnated storm water is forced out of the storm drain and flows down the gutter causing offensive odors in the neighborhood. Additionally, during even normal rainfall periods, substantial ponding of water occurs at the northeasterly and southeasterly returns of West Street and Lillian Drive. With no sidewalks on these streets, sections of the ponding causes problems for both pedestrian and vehicular traffic. Improvements need to be made to eliminate the stagnation and ponding problems.

**Service Level:** The proposed project will eliminate the stagnation and its odors by allowing water to flow freely year round. It will also minimize maintenance staff time to address residents concerns on the stagnation problem.

**Pertinent Issue:** Residents of Lillian Drive have complained about the offensive odors emanating from the stagnant water.

A \$101,000 budget transfer was approved by Council in April 2006 to fully fund the construction contract as bid. The project was bid in February 2006 with construction expected to start in May 2006.



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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Kona Kai Storm Drain  
**Project Number:** 2006  
**Funding Source(s):** Drainage Area 90  
 Drainage Zone 23/24  
 Measure C Local

**Project Proponent:** Building, Engineering &  
 Neighborhood Services  
**Project Manager:** Danae Gemmell  
**User Department:** Public Works  
**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Drainage Area 90</u>	<u>Drainage Zone 23/24</u>	<u>Measure C Local</u>			
<b>Prior Year Allocation</b>	\$132,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$161,783	\$2,585	\$59,732	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$293,783</u>	<u>\$2,585</u>	<u>\$59,732</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$356,100</u>					

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

**Need:** Minimize private property drainage impacts by completing this section of the master storm drain system included in Drainage Area 90 and for which fees have been collected.

**Service Level:** Improve the drainage condition of the properties in the vicinity of the storm drain gap.

**Pertinent Issue:** Drainage Area 90 fund balance amount is adequate to fully fund the Kona Kai project. The master storm drain system in Drainage Area 90 has a gap in the underground system between Willow Pass Road (Kona Kai apartment property) and McNorth Street off Euclid Avenue. The existing gap in the underground system does not effectively convey stormwater and water flows uncontrolled across private property before reaching the downstream public system at McNorth Street. To accommodate the additional water, a 15" parallel will be installed in McNorth Street.

An allocation totaling \$104,084 has been added to this project. The project opened bids on May 31, 2006. The project base bid consisted of Kona Kai storm drain and drainage improvements at the back (easterly side) of the Moretti Drive neighborhood. Staff included drainage improvements for Richard Court as an alternative bid item. The \$014,000 additional allocation consists of \$41,783 from Fund 437 (Storm Drain Area 90), \$2,585 from Storm Drainage Zone 23/24, and \$59,732 from Measure C Local (a budget transfer from PJ 2363, Arterial/Collector Street Overlay/Pavement Management System Implementation Project).

The major storms at the end of 2005 caused severe flooding at Richard Court. An Engineering analysis indicated that the drainage inlet serves an unusually large area and that the inlet needs to be modified and the storm drain needs to be replaced with a larger storm drain. The City Attorney's



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**Project Name:** Drainage Studies  
**Project Number:** 2040  
**Funding Source(s):** Gas Tax

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$45,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$45,000</u>						

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

**Need:** To identify solutions of drainage problems throughout the City

**Service Level:** Provide a reliable drainage system.

**Pertinent Issue:** Since Gas Tax funds are tight, this project will serve as a three year trial to see if it is successful and necessary as an annual program.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The project will fund various studies as necessary to determine solutions to drainage complaints throughout the City. Once the study is complete, the solution may be effected through Maintenance repairs or a new CIP project, subject to funding.

**Cost Estimate By Category:** Administrative Costs: \$10,000 Design Costs: \$35,000 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$45,000

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**Project Name:** Cart Barn Electrical Improvements

**Project Proponent:** Community and Recreation Services

**Project Number:** 2058

**Project Manager:** Joan Carrico

**Funding Source(s):** Golf Course Enterprise

**User Department:** Community and Recreation Services

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Golf Course Enterprise</u>				<u>Golf Course Enterprise</u>		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$38,475	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$115,425	\$0	\$0	\$0	\$8,000	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$8,000	\$0	\$8,000
<b>Subtotal</b>	<u>\$153,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$72,000</u>	<u>\$0</u>	<u>\$64,000</u>
<b>TOTAL</b>	<u>\$153,900</u>						

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

**Need:** Reconditioned gasoline golf carts are scheduled to be leased Spring, 2005, following expiration of the current lease. The new electric powered golf carts will need to be leased when the 2005 lease expires in 2008.

**Service Level:** This project will enable the Golf Course to continue offering power carts to golfers.

**Pertinent Issue:** The State has mandated that all new golf carts manufactured for use on Bay Area golf courses after January 1, 2000 must be electric powered. This requirement was negated by the use of reconditioned gasoline carts manufactured before 2000 for future leases. Reconditioned carts will not be available for the next lease.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Provide enhanced electrical service to the Cart Barn near the Clubhouse. The service will enable up to sixty carts to be charged simultaneously in order to meet golfer demand.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$153,900  
Contingency Costs: \$0 Other Costs: \$0 **Total: \$153,900**

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

**Project Name:** Golf Course Greens Replacement

**Project Proponent:** Community and Recreation Services

**Project Number:** GC-003

**Project Manager:** Joan Carrico

**Funding Source(s):** Golf Course Enterprise

**User Department:** Community and Recreation Services

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Golf Course Enterprise</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$98,390	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$98,390</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$98,390</u>						

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

**Need:** Green will be 30+ years old at replacement. Recommended green will improve grounds and play at Golf Course.

**Service Level:** Replacement will enhance play for customers and reduce periodic aeration during height of season, which causes service reduction.

**Pertinent Issue:** Increased play causes additional traffic on green. The green was constructed with 30-year old designs which have changed dramatically with the growth of golf.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Design and replace the green on hole #9 (FY2009-10). Project would build the green to USGA specifications.

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

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

**Project Name:** Golf Course Irrigation Improvements      **Project Proponent:** Community and Recreation Services  
**Project Number:** GC-303      **Project Manager:** Joan Carrico  
**Funding Source(s):** Golf Course Enterprise      **User Department:** Community and Recreation Services  
**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Golf Course Enterprise</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$189,042	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$189,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$189,042</u>						

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

**Need:** Holes #3 - # 7 were improved in 1974. Staff anticipates that the main line and laterals will need to be replaced within 35 years.

**Service Level:** Maintaining an efficient and effective irrigation system is a critical component for a Golf Course maintenance program.

**Pertinent Issue:** The balance of the Golf Course irrigation system was replaced as part of the renovation project in 1998. This project was included in the list of potential long term projects reviewed by the City Council Ad-Hoc Golf Committee and the City Manager.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Design and construct the replacement of irrigation main lines and laterals for holes #3 - #7.

**Cost Estimate By Category:**      Administrative Costs: \$10,928      Design Costs: \$27,318      Construction Costs: \$131,127  
    Contingency Costs: \$19,669      Other Costs: \$0      **Total: \$189,042**

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

**Project Name:** Zoning Ordinance and General Plan Update      **Project Proponent:** Planning & Economic Development

**Project Number:** 1015      **Project Manager:** Deborah Raines  
**Funding Source(s):** Redevelopment

**User Department:** Planning & Economic Development

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Redevelopment</b>						
<b>Prior Year Allocation</b>	\$618,675	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
2006-07	\$230,000	\$0	\$0	\$0	\$0	\$0
2007-08	\$50,000	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$898,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$898,675</u>					

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

**Need:** To update the General Plan and Zoning Ordinance to be consistent with current City practices.

**Service Level:** Fulfills requirements of State Planning Law for consistency of a City's Zoning Ordinance with a City's General Plan.

**Pertinent Issue:** The existing General Plan no longer reflects current City practices and State Law. The Zoning Ordinance predates the existing General Plan. Policy direction, format and organization of the Plan and ordinance need improvement to better serve staff, the public, and the development community. The procedural requirements of review processes need to be updated to provide clear direction regarding staff review and balance public input processes with permit streamlining goals.

**Phases:**      Phase #                                      Phase Name                                      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** The project includes consultant services to assist the Planning Division and City Attorney's office to update the General Plan and the Zoning Ordinance. The update would include revisions to ensure consistency between the two documents, to improve the organization of both documents for easier use, and to ensure that process requirements balance the interests of adequate review and public input with permit streamlining goals.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Senior Transportation

**Project Proponent:** Community and Recreation Services

**Project Number:** 1016

**Project Manager:** Avis Connolly

**Funding Source(s):** General Fund

**User Department:** Community and Recreation Services

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>					
<b>Prior Year Allocation</b>	\$150,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$400,000</u>					

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

**Need:** Concord’s senior population is growing in numbers and climbing in age. A recent Commission on Aging (COA) survey shows the greatest transportation needs of Concord seniors is to/from physicians, grocery store, and for social needs. Over 25% of those surveyed do not drive. A large segment of Concord seniors do not qualify as “disabled” for LINK services. Local bus transportation is not geared to needs of senior population that are significantly mobility challenged – unable to climb the tall steps, walk to bus stops, stand for ½ hour in the elements where there are no benches or covered seating.

**Service Level:**

**Pertinent Issue:** The Youth and Senior Transportation Study was completed in October 2003. The April 27, 2005 report to Council Committee identified that approximately \$18,000 to \$20,000 in funds were allocated for contracting with a transit service provider to bring nutrition riders to the Senior Center. The Contra Costa County Senior Nutrition Program is sharing this cost with the City. The over 100 one-way rides are provided to seniors in Concord at no cost. Staff is working with other older adult service providers and the Community Youth Center on a pilot program to implement other transit service enhancements with the remaining funds.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
	1	CCLink/Senior Nutrition Program	\$10,000
	2	Develop/Expand Senior Transit Service	\$15,000

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Phase I: Utilize the County Connection Link to provide transportation to the Senior Center as part of the nutrition program.

Phase II: Develop and expand transit service with Rehab Services of Northern California, Senior Outreach Services and Aging and Adult Services.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$25,000</u>	<b>Total:</b>	<b><u>\$25,000</u></b>

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

**Project Name:** California Symphony  
**Project Number:** 1073  
**Funding Source(s):** Pavilion Management Account

**Project Proponent:** Community and Recreation Services  
**Project Manager:** Joan Carrico  
**User Department:** Community and Recreation Services  
**District:** Citywide

	Project Costs	Operating Costs	Revenues	Cost Savings
<b>Prior Year Allocation</b>	<b>Pavilion Management Account</b> \$30,000	\$0	\$0	\$0
<b>Fiscal Year</b>				
2006-07	\$30,000	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$60,000</u>			

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

**Need:** This event is a collaborative effort between the California Symphony, Contra Costa Times and the City of Concord. The City's contribution is required to produce the event.

**Service Level:** Provides an opportunity for the whole community to be exposed to the Symphony at no cost and draws a large audience to the downtown area.

**Pertinent Issue:** The City's contribution assists the Symphony in offsetting the costs of producing this community event. Funding will be reviewed by Council on an annual basis.

Cost-By-Category total is for 2006-07 funding only.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Funding for the California Symphony event at Todos Santos Plaza.

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

<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>\$30,000</u>	<b>Total:</b>	<b><u>\$30,000</u></b>

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

**Project Name:** Groundwater Monitoring at City Corporation Yard

**Project Proponent:** Public Works

**Project Number:** 1095  
**Funding Source(s):** General Fund

**Project Manager:** Charles Rickenbacher

**User Department:** All Departments

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>						
<b>Prior Year Allocation</b>	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$345,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$345,000</u>						

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

**Need:** In 1999, the California Regional Water Quality Control Board (CRWQCB) requested additional soil and groundwater data associated with underground fuel tanks removed in 1987 and 1992. Harding Lawson and Associates was hired to conduct the investigation. Results of that investigation suggested a need for further study and monitoring. In September 2003, Kleinfelder, Inc. installed six monitoring wells at the Corporation Yard in the vicinity of existing and previously removed underground storage tanks. Ground water monitoring is currently underway and will continue until the Regional Water Quality Control Board determines that monitoring is no longer required. The last remaining underground tanks, unleaded gasoline, diesel and waste oil, were removed in November 2005.

**Service Level:** Insure that the City of Concord continues to meet environmental and regulatory requirements associated with underground storage tank operation and removals.

**Pertinent Issue:** Regional Water Quality Control Board requires that an additional year of groundwater monitoring be done. At the end of 2006 it will be determined if additional groundwater monitoring will be required.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** Six monitoring wells were installed in the corporation yard in September, 2003. Quarterly groundwater monitoring has been performed since that time. Three off-site borings to take soil and water samples was completed in 2005.

The underground 1,000 gallon waste oil tank, 4000 gallon unleaded gas tank, and the 10,000 gallon diesel tank were removed in November 2005. The 2006-07 allocation includes additional monitoring costs and associated reporting as a result of these removals

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$110,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$235,000</u>	<b>Total:</b>	<b><u>\$345,000</u></b>

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

**Project Name:** City Government Channel Programming & Support      **Project Proponent:** City Management

**Project Number:** 1103      **Project Manager:** Peter Dragovich

**Funding Source(s):** General Fund      **User Department:** City Management

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>					
<b>Prior Year Allocation</b>	\$267,977	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
<b>2006-07</b>	\$73,158	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$75,353	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$77,613	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$79,942	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$82,340	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$84,810	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$87,354	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$89,975	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$92,674	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$95,455	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,106,651</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,106,651</u>					

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

**Need:** Policy & Procedure 154 adopted objectives include widening the dissemination of City information to the public and supplementing the outreach programs of all City departments by means of the City Government Channel. This project addresses that need by providing resources and support for City government cable programming.

**Service Level:** Enhance the dissemination of information to the public.

**Pertinent Issue:** The City Council approved a franchise agreement with Astound Broadband, Inc. provides increased dedicated funding for the City government channel and related educational and public cable television programming. The cable television franchise agreement with Astound Broadband expanded the number of cable channels for City use from one channel to four channels.

**Phases:**      Phase #                                      Phase Name                                      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Expand programming to meet the expanded service level provided in the Council approved franchise agreement and support video production activities.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Police and Public Works Radio Replacement

**Project Proponent:** Police Department

**Project Number:** 1163

**Project Manager:** Ron Puccinelli

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

**User Department:** Police & Public Works

**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Technology Replacement Fund</b> \$180,000	\$0	\$0	\$0
<b>Fiscal Year</b>				
<b>2006-07</b>	\$180,000	\$0	\$0	\$0
<b>2007-08</b>	\$180,000	\$0	\$0	\$0
<b>2008-09</b>	\$180,000	\$0	\$0	\$0
<b>2009-10</b>	\$180,000	\$0	\$0	\$0
<b>2010-11</b>	\$180,000	\$0	\$0	\$0
<b>2011-12</b>	\$180,000	\$0	\$0	\$0
<b>2012-13</b>	\$180,000	\$0	\$0	\$0
<b>2013-14</b>	\$180,000	\$0	\$0	\$0
<b>2014-15</b>	\$180,000	\$0	\$0	\$0
<b>2015-16</b>	\$180,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,980,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,980,000</u>			

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

**Need:** The City will need to replace its radio systems for the Police and Public Works. This is a continuing replacement project to build the replacement funds necessary to replace these systems in FY2013-14 for an estimated \$1,800,000. It may be necessary to replace individual radio transceivers in the interim.

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

**Pertinent Issue:** On-going replacement funds are collected from the Police and Public Works Departments to cover this replacement. Any need to replace individual transceivers prior to FY 2013-14 will require additional funding that is not known at this time. This 10-year plan will be revised next fiscal year to reflect any additional needs.

**Phases:**

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
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**Status:**

<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Continuing Project	<input type="checkbox"/> Preliminary Budget	<input type="checkbox"/> Final Budget
<input type="checkbox"/> Construction	<input type="checkbox"/> Preliminary Design	<input type="checkbox"/> Final Design	<input type="checkbox"/> Environmental ROW

**Project Description:** Police and Public Works Radio Equipment replacement. Schedule for replacement to be developed.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Innovation Program

**Project Proponent:** Mark Deven

**Project Number:** 1164

**Project Manager:** Mark Deven

**Funding Source(s):** General Fund

**User Department:** All Departments

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>	
	<u>General Fund</u>						
<b>Prior Year Allocation</b>	\$559,435	\$0	\$0	\$0	\$0	\$422,492	\$573,000
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$50,000	\$0	\$0	\$0	\$0	\$120,000	\$523,000
<b>2007-08</b>	\$50,000	\$0	\$0	\$0	\$0	\$120,000	\$303,000
<b>2008-09</b>	\$50,000	\$0	\$0	\$0	\$0	\$120,000	\$303,000
<b>2009-10</b>	\$50,000	\$0	\$0	\$0	\$0	\$120,000	\$303,000
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$120,000	\$303,000
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$85,000	\$303,000
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$85,000	\$303,000
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$85,000	\$303,000
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$85,000	\$303,000
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$85,000	\$303,000
<b>Subtotal</b>	<u>\$759,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,447,492</u>	<u>\$3,823,000</u>
<b>TOTAL</b>	<u>\$759,435</u>						

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

**Need:** Encouragement of City-wide efforts to constantly look for new and better ways to improve the cost effectiveness, efficiency, quality and responsiveness of City Services and support the organizational task force evaluating strategies for continued financial stability.

**Service Level:** To highlight and promote innovation and improvement as organizational priorities.

**Pertinent Issue:** As an organization that emphasizes efficiency and customer service as values, we need to continually look for better ways to deliver services while maximizing City resources. This program brings a heightened level of attention to creating avenues to tap into and act upon ideas of line employees; improving service quality; increasing efficiency and effectiveness by implementing new ways of doing business; and reducing costs that result in bottom-line savings or reallocation of resources to enhance other service areas as desired by Council. Estimated revenues generated are accounted for within operational department budgets and the overall 10-year Plan, but are a result of improvements receiving Innovation Program involvement and investment. These include improvement in Business License revenue and administration revenue for deferred compensation. Cost savings include implementation of the recommendations of the Task Force on the Future of Service Delivery. Additional savings/revenues are anticipated in future years due to program activities.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** Identify and implement initiatives to improve the cost-effectiveness, efficiency, quality, and responsiveness of City services.

<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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** HRIS/Financial Information System  
**Project Number:** 1252  
**Funding Source(s):** Technology Replacement Fund  
 General Fund

**Project Proponent:** Information Technology  
**Project Manager:** Ron Puccinelli  
**User Department:** Finance and Management  
 Services/HR  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Technology Replacement Fund</u>	<u>General Fund</u>					
<b>Prior Year Allocation</b>	\$800,000	\$150,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$800,000</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$950,000</u>						

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

**Need:** Replacement or development of an evolved computer system is needed to provide the Human Resources and Finance departments the tools needed to accomplish their citywide support functions.

**Service Level:** Provide warrants to vendors and employees according to contracts and MOU's and information to staff to manage their programs.

**Pertinent Issue:** The current system was purchased in 1987 and the source code was bought in 1988. The system has been modified significantly over the years but the structure has not evolved.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Purchase/Development of HRIS/Finance System.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0  
 Contingency Costs: \$0 Other Costs: \$950,000 **Total: \$950,000**

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

**Project Name:** HR/Finance Backfill Costs

**Project Proponent:** Finance and Management Services/HR

**Project Number:** 1253

**Project Manager:** Margaret Lefebvre

**Funding Source(s):** General Fund

**User Department:** Finance and Management Services

**District:** N/A

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>					
<b>Prior Year Allocation</b>	\$443,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$443,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$443,000</u>					

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

**Need:** The correct implementation of the new Financial/HR system will require the focused attention of HR and Finance staff. To allow them the time to perform this task, some positions may need to be temporarily backfilled.

**Service Level:** Continued service delivery of payroll, warrants, management information and employee maintenance.

**Pertinent Issue:** Effective implementation of the new system will require extensive time for evaluation and implementation while continuing the level of service needed to provide the City with Financial and Human Resource products.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:**

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$443,000 **Total: \$443,000**

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

**Project Name:** Disaster Recovery & Business Continuity Plan  
**Project Proponent:** Information Technology  
**Project Number:** 1287  
**Funding Source(s):** General Fund  
**Project Manager:** Ron Puccinelli  
**User Department:** All Departments  
**District:** Citywide

	<u>Project Costs</u>		<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>General Fund</b>					
<b>Prior Year Allocation</b>	\$394,000	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>					
2006-07	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$394,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$394,000</u>				

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

**Need:** Develop a Disaster Recovery (Business Continuity) Plan to ensure the City can continue using the various business systems (HR/Finance, CLASS, Permits Plus, etc.) in the event of a "disaster" or other event rendering Civic Center Wing C inaccessible.

The lack of a Disaster Recovery/Business Continuity Plan resulted in the auditors recommending development of such a plan for the past several years.

**Service Level:** Keep software-based business systems operational in the even of a "disaster" or other event rendering Wing C inaccessible. Correcting operational deficiency noted by the auditors over the past several years.

**Pertinent Issue:** The City depends on its core business systems such as HR/Finance, CLASS, Permits Plus, etc., to collect revenues, pay bills and employees, and generally conduct City business.

Elements of the plan include determining acceptable down time, prioritizing business systems for recovery, developing and documenting the policies and procedures for recovering all systems, and identifying any areas that may require remediation.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Three primary issues will be evaluated in this project. First, the connection between the community and the organization and how technology can enhance our Community Oriented Government efforts. Second, development of a regional e-Government strategy in partnership with other cities on the West Coast. Third, the development of a new Technology strategic plan to update the existing outdated plan.

**Cost Estimate By Category:**

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

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

**Project Name:** Concord Jazz Festival  
**Project Number:** 1298  
**Funding Source(s):** Pavilion Management Account

**Project Proponent:** City Management  
**Project Manager:** Mark Deven  
**User Department:** City Management  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>			
<b>Prior Year Allocation</b>	<b>Pavilion Management Account</b> \$40,000	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$40,000</u>						

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

**Need:** The Concord Jazz Festival was re-established in 2004 as a collaborative event produced by BGP/Clear Channel and sponsored by Fujitsu, City of Concord and Radio Station KKSF as a community event celebrating Concord's association with Jazz music.

**Service Level:** The Jazz Festival facilitates the presentation of a major community even with historical significance to the City.

**Pertinent Issue:** Funding of the proposed City sponsorship of the event through the Pavilion Cash Management Account has no impact on the General Fund.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Presents a one -day jazz festival featuring multiple jazz artists. City sponsorship fees are combined with projected sponsorship fees and in-kind marketing services from Radio Station KKSF to cover production costs.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$20,000 **Total: \$20,000**

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

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

**Project Proponent:** Information Technology

**Project Number:** 1727

**Project Manager:** Ron Puccinelli

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

**User Department:** All Departments

**District:**

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Technology Replacement Fund</b> \$686,210	\$0	\$0	\$0
<b>Fiscal Year</b>				
2006-07	\$458,321	\$0	\$0	\$0
2007-08	\$540,468	\$0	\$0	\$0
2008-09	\$1,164,061	\$0	\$0	\$0
2009-10	\$570,324	\$0	\$0	\$0
2010-11	\$787,521	\$0	\$0	\$0
2011-12	\$719,462	\$0	\$0	\$0
2012-13	\$592,553	\$0	\$0	\$0
2013-14	\$798,802	\$0	\$0	\$0
2014-15	\$511,926	\$0	\$0	\$0
2015-16	\$888,218	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$7,717,866</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$7,717,866</u>			

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

**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-1728 and MSC-006) and Video Production used by City Manager's Office (PJ-1795).

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

**Pertinent Issue:** Beginning in FY 2006-07, this project 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 1727 at the Police Department's request to clarify CAD/RMS funding. The change in dollars to PJ 1727 is not new money but reflective of the consolidation of these three projects.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Police CAD/RMS Hardware and Software Replacement  
**Project Proponent:** Police Department  
**Project Number:** 1728  
**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>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Technology Replacement Fund</b> \$1,053,400	\$0	\$0	\$0
<b>Fiscal Year</b>				
2006-07	\$0	\$0	\$0	\$0
2007-08	\$500,000	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0
2015-16	\$1,500,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$3,053,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,053,400</u>			

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

**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.

**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 1727.

The \$200,000 annual funding is building fund balance to facilitate the RMS replacement costs of \$500,000 in FY 2007-08 and CAD system replacement costs of \$1,500,000 in FY 2015-16. No recurring annual expenditures are contemplated for this project.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Video Hardware and Software Replacement  
**Project Number:** 1795  
**Funding Source(s):** Technology Replacement Fund

**Project Proponent:** City Management  
**Project Manager:** Ron Puccinelli  
**User Department:** City Management

**District:**

	Project Costs	Operating Costs	Revenues	Cost Savings
<b>Prior Year Allocation</b>	<b>Technology Replacement Fund</b> \$43,213	\$0	\$0	\$0
<b>Fiscal Year</b>				
2006-07	\$6,800	\$0	\$0	\$0
2007-08	\$6,940	\$0	\$0	\$0
2008-09	\$1,200	\$0	\$0	\$0
2009-10	\$3,500	\$0	\$0	\$0
2010-11	\$50,400	\$0	\$0	\$0
2011-12	\$53,500	\$0	\$0	\$0
2012-13	\$7,540	\$0	\$0	\$0
2013-14	\$95,895	\$0	\$0	\$0
2014-15	\$1,200	\$0	\$0	\$0
2015-16	\$9,800	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$279,989</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$279,989</u>			

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

**Need:** Video hardware and software used by the all departments need to be replaced on a scheduled basis in order to reduce maintenance costs and provide staff with reliable equipment to accomplish their program objectives.

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

**Pertinent Issue:** On-going replacements are required and the fund is replenished every year by charges to the all departments' budget. As new video hardware and software is acquired, the annual allocation to this fund is increased to cover replacement.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Video hardware and software scheduled replacements. See detailed replacement schedule by year.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Fleet Replacement Fund  
**Project Number:** 1811  
**Funding Source(s):** Fleet Replacement Fund

**Project Proponent:** Public Works  
**Project Manager:** Charles Rickenbacher  
**User Department:** Public Works

**District:**

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>			
<b>Prior Year Allocation</b>	<b>Fleet Replacement Fund</b> \$924,350	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$802,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$839,999	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$998,999	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$1,078,000	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$929,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$906,000	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$771,999	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$698,000	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$835,000	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$1,012,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$9,795,348</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$9,795,348</u>						

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

**Need:** Regular replacement cycles are necessary to maintain a reliable fleet. The increase in total cost for the 10-year Fleet Replacement Fund is the result of a more in-depth analysis of future year vehicle and equipment replacement needs.

**Service Level:** All vehicles and equipment in the City fleet are reviewed annually and replaced within proper life/cycle ranges.

**Pertinent Issue:** This project fund is designed to project cost incurred over the next 10 years and budget accordingly.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Provide funding to replace vehicles and equipment at the end of their useful life. This project balances the cost to replace versus the cost to operate and maintain the fleet to achieve the lowest overall fleet cost.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**



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

<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>\$202,052</u>	<b>Total:</b>	<b><u>\$202,052</u></b>



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

**Project Name:** Grant Research, Development and Funding Services  
**Project Proponent:** City Management  
**Project Number:** 2009  
**Project Manager:** Mark Deven  
**Funding Source(s):** Parkland Fees-Zone A  
OSIP (420)  
**User Department:** City Management  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees-Zone A</u>	<u>OSIP (420)</u>					
<b>Prior Year Allocation</b>	\$21,000	\$15,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$21,000	\$15,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$42,000</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$72,000</u>						

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

**Need:** Staff has identified several potential funding sources available through grants from Federal and State levels of government and national/regional foundations. The proposed project will utilize a consulting firm to develop a strategic approach to seeking grant funds based on the City's needs.

**Service Level:** Potential grants generated through the project could enhance services or fund previously identified capital projects that are not funded in the FY 2006-07 budget.

**Pertinent Issue:** Modifications to the City's budget and updated 10-Year Plan have generated significant savings at the expense of planned capital projects. This project will attempt to recover some of these reductions through appropriate grants.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Engages a consulting firm through a two year agreement to develop a strategic funding plan, research on available grant opportunities and grant applications that will meet the City's needs.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$72,000 **Total: \$72,000**



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

<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>\$0</u>	<b>Total:</b>	<u>\$0</u>



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

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
                  Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Purchase and set-up of the Automated Fingerprint Identification System equipment.

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

**CITY OF CONCORD**  
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**Project Name:** Public Notification – Accela Module      **Project Proponent:** City Management  
**Project Number:** 2042      **Project Manager:** Jerry Bowles  
**Funding Source(s):** General Fund      **User Department:** All Departments  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$13,100	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$13,700	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$14,300	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$15,800	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$16,600	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$17,600	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$18,800	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$19,800	\$0	\$0
<b>Subtotal</b>	<u>\$65,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,700</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$65,000</u>						

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

**Need:** Currently developers hold responsibility for notifying the Public of new developments and construction work. The City Council has received numerous complaints from Citizens who did not receive the required Public notifications. This project will enhance the existing Accela parcel maintenance system to produce the required notifications based on City maintained owner / occupant data maintained by in the parcel system by the GIS division of Information Technology

**Service Level:** Improve Public notification mailing list accuracy.

**Pertinent Issue:** Currently developers rely on Title company mailing lists which are purchased on an infrequent basis to conduct Public notification mailings. These lists can be as much as two years old at the time of any particular mailing and consequently do not contain accurate owner / occupant information. GIS updates this information each month with information supplied by the County Assessor’s office. Additionally, GIS coordinates with Concord Post Offices to keep City information as current as possible. Enhancing the existing parcel maintenance system to facilitate production of Public notification mailing lists will ensure the lists are as current as can reasonably be expected. This will reduce the number of Citizens not receiving Public notifications concerning projects in their neighborhoods.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

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

**Project Description:** Obtain additional module for the City's existing Accela parcel maintenance system to facilitate improved Public notification process.

<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>\$65,000</u>	<b>Total:</b>	<b><u>\$65,000</u></b>



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

**Project Name:** Park Restroom Renovation  
 Program(Concord Community, Hillcrest,  
 Ygnacio Valley, Concord Blvd.)

**Project Proponent:** Public Works

**Project Number:** 1105  
**Funding Source(s):** Parkland Fees-Zone B  
 See Pertinent Issue

**Project Manager:** Building, Engineering and  
 Neighborhood Services

**User Department:** Community and Recreation Services

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees- Zone B</u>	<u>See Pertinent Issue</u>					
<b>Prior Year Allocation</b>	\$378,656	\$552,203	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$578,656</u>	<u>\$552,203</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,130,859</u>						

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

**Need:** To upgrade existing park restroom facilities to meet current ADA requirements, and enhance safety.

**Service Level:** Provide ADA compliant and safe restroom facilities in City parks.

**Pertinent Issue:** Existing restroom facilities at Ygnacio Valley, Concord Boulevard, Concord Community, and Hillcrest Parks were constructed in the 1960' s. These facilities do not meet ADA requirements and are difficult to keep in sanitary condition.  
 In addition to the funds listed above, \$12,000 of Parkland Fees-Zone A (Fund 480) were expended design costs. Design incorporated standards provided by "Restroom Facilities Guidelines," October 24, 2000, and feedback on safety by Police and vandalism by Public Works.  
 For Prior Year Allocation, \$60,000 is from Parkland Fees - Zone A, \$13,344 is from Parkland Fees - Zone C, \$286,359 is from Proposition 12 and \$ 192,500 is from Proposition 40.  
 Project costs for relocating electrical service, irrigation controllers, automatic locks, security lighting and material increases in the marketplace have lead to higher unforeseen costs for the replacement restrooms.  
 Concord Community Park Restroom was completed in 2003 with Hillcrest Park Restroom completed in 2005. Cost by Category Amounts are for construction of the final two restrooms in the Program.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**    Replace Park Restrooms. Funding levels support the following:  
Concord Blvd Park \$250,000 and Ygnacio Valley Park \$292,000.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$40,000</u>	Design Costs:	<u>\$30,000</u>	Construction Costs:	<u>\$432,000</u>
Contingency Costs:	<u>\$40,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$542,000</u></b>

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

**Project Name:** Cambridge Park/Highlands Park Restrooms  
**Project Proponent:** Public Works  
**Project Number:** 1167  
**Project Manager:** Danae Gemmell  
**Funding Source(s):** See Pertinent Issue  
 Parkland Fees-Zone A  
 Parkland Fees-Zone B  
**User Department:** Community and Recreation Services  
**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>See Pertinent Issue</u>	<u>Parkland Fees-Zone A</u>	<u>Parkland Fees-Zone B</u>			
<b>Prior Year Allocation</b>	\$184,275	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$100,000	\$110,000	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$184,275</u>	<u>\$100,000</u>	<u>\$110,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$394,274</u>					

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

**Need:** To provide permanent restrooms in two City parks.

**Service Level:** Provide basic park amenities.

**Pertinent Issue:** The adjacent elementary school restrooms are not available for public use. The park's master plan would need to be changed to include a restroom, and that would provide a forum for the neighborhood residents to be informed and involved.

There are no existing restrooms in these parks. Originally designed to be neighborhood parks, these parks are now programmed for Citywide programs. The City rents a portable unit year round, and the sport groups rent an additional one during their playing season. Youth soccer and softball players frequently request that permanent facilities be installed. Cambridge Park's program use has increased dramatically and a permanent restroom facility is required.

Of the \$184,275 shown in Prior Year Allocation under "See Pertinent Issue" above, \$156,634 is from Urban Parkland Recreation Recovery, and \$27,641 is from Proposition 12. These funds were used for Cambridge Park Restroom which was constructed in FY2004-05. The cost-by-category shown is for Highlands Park Restroom.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
                  Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**    Install a two unit restroom.

FY 07-08: Highlands Park

**Cost Estimate By Category:**

Administrative Costs:	<u>\$35,000</u>	Design Costs:	<u>\$15,000</u>	Construction Costs:	<u>\$145,000</u>
Contingency Costs:	<u>\$15,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$210,000</u></b>

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**Project Name:** Meadow Homes Pool Repairs      **Project Proponent:** Community and Recreation Services  
**Project Number:** 1288      **Project Manager:** Danae Gemmell  
**Funding Source(s):** Parkland Fees-Zone B      **User Department:** Community and Recreation Services  
    Healthy Communities Grant      **District:** Southern District

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees-Zone B</u>	<u>Healthy Communities Grant</u>				
<b>Prior Year Allocation</b>	\$140,000	\$468,000	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$450,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$590,000</u>	<u>\$468,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,058,000</u>					

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

**Need:** To renovate pool surface, decks and underground plumbing.

**Service Level:** Provide continued use of a public facility.

**Pertinent Issue:** This project will maintain Meadow Homes Pool as compliant with updated Health Department regulations and address other facility issues that have deteriorated from public use and reduce the water depth in the shallow end to facilitate swimming lessons.

A \$468,000 grant request to State Urban Parks and Healthy Communities was successful and requires a \$156,000 local match. The \$468,000 was allocated to the project as a Year-End Budget Adjustment in December 2005.

To allow for cash flow to expedite Project No. 2031 Centre Concord Roof Project \$450,000 in parkland funds was released. An allocation in the same amount is scheduled for FY 2006-07.

**Phases:**      Phase #      Phase Name      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Replace decks, coping stones, plaster, tile, underground plumbing, perimeter fence, and lifeguard stand at Meadow Homes Pool. Add water spray features to deck area and reduce water depth in shallow end

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of pool for swim lessons.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$90,000</u>	Design Costs: <u>\$88,000</u>	Construction Costs: <u>\$800,000</u>
	Contingency Costs: <u>\$80,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$1,058,000</u></b>

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<b>Project Name:</b>	Newhall Park Landscaping Improvements	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	1843	<b>Project Manager:</b>	Building, Engineering & Neighborhood Services
<b>Funding Source(s):</b>	Storm Water	<b>User Department:</b>	Public Works/Community & Recreation Services
	General Fund	<b>District:</b>	Valley District
	Parkland Fees-Zone A		
	Parkland Fees-Zone B		

	<b>Project Costs</b>				<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	<b>Storm Water</b>	<b>General Fund</b>	<b>Parkland Fees-Zone A</b>	<b>Parkland Fees-Zone B</b>			
<b>Prior Year Allocation</b>	\$740,822	\$61,000	\$89,823	\$9,377	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$740,822</u>	<u>\$61,000</u>	<u>\$107,823</u>	<u>\$9,377</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$919,022</u>						

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

**Need:** To replace landscaping required as a mitigation measure by the State Department of Fish & Game under a permit issued in 2003 for Project No. 843 Newhall Park Siltation Basin dredging project.

**Service Level:** Improve the water quality along Galindo Creek and minimize erosion.

**Pertinent Issue:** A 2003 project to remove 4,250 cy of silt required a permit from the State Department of Fish & Game. As conditions of this permit, the City was required to mitigate the impact of the project by planting non-invasive plants around the siltation basin, as well as environmental monitoring and landscaping maintenance for five years. The City Council approved a budget transfer in June 2005 for environmental monitoring. The subsequent report recommended replacement of landscaping that had died off and installation of a protective fence. The City Council approved a second budget transfer in March 2006 to replace landscaping, with provisions for irrigation and maintenance as part of the project scope.

The project Cost by Category Breakdown is for the replacement landscape project. The \$18,000 noted as Other in the Cost by Category is for consultant costs to monitor the construction mitigation.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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<b>Status:</b>	<input type="checkbox"/> New Project	<input type="checkbox"/> Continuing Project	<input type="checkbox"/> Preliminary Budget	<input type="checkbox"/> Final Budget
	<input type="checkbox"/> Construction	<input type="checkbox"/> Preliminary Design	<input type="checkbox"/> Final Design	<input type="checkbox"/> Environmental ROW

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**Project Description:** Construct a protective fence and install landscaping around the Newhall Park Siltation Basin to meet mitigation requirements of the State Department of Fish & Game.

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$6,900</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$53,000</u>
	Contingency Costs:	<u>\$5,300</u>	Other Costs:	<u>\$18,000</u>	<b>Total:</b>	<b><u>\$83,200</u></b>

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**Project Name:** Parks Lighting Improvement Program      **Project Proponent:** Public Works  
**Project Number:** 1931      **Project Manager:** Building, Engineering & Neighborhood Services  
**Funding Source(s):** General Fund      **User Department:** Community and Recreation Services  
Parkland Fees-Zone B  
Parkland Fees-Zone C  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>	<u>Parkland Fees-Zone B</u>	<u>Parkland Fees-Zone C</u>			
<b>Prior Year Allocation</b>	\$125,000	\$50,000	\$115,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$125,000</u>	<u>\$50,000</u>	<u>\$115,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$290,000</u>					

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

**Need:** Some parks have inadequate lighting and some have no lights at all.

**Service Level:** Better parks lighting will improve security and enhance usage of the parks facilities.

**Pertinent Issue:** A lighting consultant completed a survey of parks lighting facilities. In cooperation with the Police Department, Public Works staff, and incorporating requests by residents, the consultant has recommended where additions and changes could be made to achieve improvements in security.

Phase 6, the last of the program, is expected to bid in Spring 2006 with construction expected over the summer.

**Phases:**      Phase #      Phase Name      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Provide lighting improvements to various parks. Workscope does not include lighting adjacent school properties. Phase 6 includes Len Hester, Ygnacio Valley and Markham Nature Parks.

**Cost Estimate By Category:**      Administrative Costs: \$29,000      Design Costs: \$42,500      Construction Costs: \$204,000  
Contingency Costs: \$14,500      Other Costs: \$0      **Total: \$290,000**

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Hillcrest Park Playground  
**Project Number:** 2043  
**Funding Source(s):** Parkland Fees-Zone A  
 CDBG  
 Community Group Funds

**Project Proponent:** Public Works  
**Project Manager:** John Rego  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees-Zone A</u>	<u>CDBG</u>	<u>Community Group Funds</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$232,000	\$125,000	\$40,000	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$232,000</u>	<u>\$125,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$397,000</u>					

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

**Need:** The Hillcrest Park playground was installed in 1994 with an estimated serviceable life of 10 years. Due to progressive deterioration, the playground is in need of replacement.

**Service Level:** Hillcrest Park is a large community park used extensively by the residents of Concord. The playground is an integral feature of this park used by children throughout the community.

**Pertinent Issue:** This site has been identified as the potential location for a playground to accommodate children of all abilities. There is a community group actively seeking funds to build this facility. This project must be completed in FY 06-07. In addition, a FY 06-07 CDBG Application was received for this project. The grant amount will be confirmed April, 2006.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The Hillcrest Playground replacement project includes removal and disposal of old playground, installation of new ADA-compliant concrete walks and security fencing, and installation of playground equipment appropriate to children of all abilities.

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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$12,000</u>	Design Costs: <u>\$10,000</u>	Construction Costs: <u>\$200,000</u>
	Contingency Costs: <u>\$20,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$242,000</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Concord Community Park Bocce Ball Courts

**Project Proponent:** Public Works

**Project Number:** 2044

**Project Manager:** John Rego

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

**User Department:** Community and Recreation Services

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees-Zone B</u>				<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>Subtotal</b>	<u>\$89,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$89,000</u>						

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

**Need:** The Concord Community Park bocce ball courts are closed due to the poor and dangerous condition of the courts.

**Service Level:** Concord Community Park is a large community park used extensively by the residents of Concord. The bocce ball courts could be a feature of this park and have the potential to be rented as part of Group Picnic Area #2.

**Pertinent Issue:** The bocce ball courts are currently closed and a potential liability for the City if someone is injured.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The Concord Community Bocce Ball Courts Replacement Project includes removal and disposal of old courts, installation of new ADA-compliant walks, security fencing, and construction of two new courts.

**Cost Estimate By Category:** Administrative Costs: \$3,000 Design Costs: \$3,000 Construction Costs: \$75,000  
Contingency Costs: \$8,000 Other Costs: \$0 **Total: \$89,000**

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

**Project Name:** Park Infrastructure Improvements Implementation Project  
**Project Proponent:** Community and Recreation Services

**Project Number:** 2045  
**Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):** Parkland Fees-Zone A  
 Parkland Fees-Zone B  
 Parkland Fees-Zone C  
**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees-Zone A</u>	<u>Parkland Fees-Zone B</u>	<u>Parkland Fees-Zone C</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$75,000	\$775,000	\$20,000	\$0	\$0	\$0
<b>2007-08</b>	\$140,000	\$660,000	\$20,000	\$0	\$0	\$0
<b>2008-09</b>	\$40,000	\$130,000	\$10,000	\$0	\$0	\$0
<b>2009-10</b>	\$165,000	\$275,000	\$20,000	\$0	\$0	\$0
<b>2010-11</b>	\$180,000	\$150,000	\$5,000	\$0	\$0	\$0
<b>2011-12</b>	\$165,000	\$75,000	\$25,000	\$0	\$0	\$0
<b>2012-13</b>	\$165,000	\$155,000	\$15,000	\$0	\$0	\$0
<b>2013-14</b>	\$182,000	\$125,000	\$15,000	\$0	\$0	\$0
<b>2014-15</b>	\$180,000	\$150,000	\$15,000	\$0	\$0	\$0
<b>2015-16</b>	\$190,000	\$170,000	\$15,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,482,000</u>	<u>\$2,665,000</u>	<u>\$160,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$4,307,000</u>					

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

**Need:** To improve park amenities and increase usability.

**Service Level:** Provide well-maintained park facilities and amenities throughout the City.

**Pertinent Issue:** Holding account for park infrastructure improvements identified in 2005 Parkland Fees Study, which increased the developer fee. The study identified \$100 million in planned improvements to park facilities and buildings. The project list notes projects scheduled for FY 2006-07 and FY2007-08.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Implement capital projects which have been identified in the 2005 study.

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

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

**Project Name:** Recurring Parks Facilities Costs Program      **Project Proponent:** Public Works  
**Project Number:** 2046      **Project Manager:** John Rego  
**Funding Source(s):** Parkland Fees-Zone B      **User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>				
<b>2006-07</b>	\$62,500	\$0	\$0	\$0
<b>2007-08</b>	\$400,000	\$0	\$0	\$0
<b>2008-09</b>	\$400,000	\$0	\$0	\$0
<b>2009-10</b>	\$400,000	\$0	\$0	\$0
<b>2010-11</b>	\$400,000	\$0	\$0	\$0
<b>2011-12</b>	\$400,000	\$0	\$0	\$0
<b>2012-13</b>	\$400,000	\$0	\$0	\$0
<b>2013-14</b>	\$400,000	\$0	\$0	\$0
<b>2014-15</b>	\$400,000	\$0	\$0	\$0
<b>2015-16</b>	\$400,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$3,662,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,662,500</u>			

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

**Need:** To maintain park facilities and amenities that are gradually deteriorating with age and use.

**Service Level:** Provide well-maintained park facilities and amenities throughout the City.

**Pertinent Issue:** Holding account for recurring costs for maintaining existing park infrastructure improvements identified in 2005 Parkland Fees Study, which increased the developer fee. The study identified \$3.8 million in costs for maintenance scheduled over 10-year period, or \$400,000 annually.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Develop a long-range program of specific projects.

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

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

**Project Name:** Recurring Parks Facilities Implementation Project  
**Project Proponent:** Public Works/Community & Rec. Services  
**Project Number:** 2047  
**Project Manager:** Building, Engineering & Neighborhood Services  
**Funding Source(s):** Parkland Fees-Zone B  
**User Department:** Public Works/Community & Rec. Services  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Parkland Fees-Zone B</b> \$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$337,500	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$337,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$337,500</u>						

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

**Need:** To maintain park facilities and amenities that are gradually deteriorating with age and use.

**Service Level:** Provide well-maintained park facilities and amenities throughout the City.

**Pertinent Issue:** Project No. PR-804 is the holding account for the Recurring Parks Facilities Program and managed by Public Works. As projects are prioritized and scheduled they will be spun-out into Project No. PR-804A and managed by Building, Engineering & Neighborhood Services per Administrative Directive No. 100.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:** The long-range program will renovate pathways, playgrounds, tennis and basketball courts, fences, backstops, bleachers, irrigation controllers, picnic area components and park related building components. A list of projects is included with Project No. PR-804. Those that are capital projects will be spun out to Project No. PR-2804.

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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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** Legacy Park Central

**Project Proponent:** Planning & Economic Development

**Project Number:** 1046

**Project Manager:** Helen Bean

**Funding Source(s):** Redevelopment

**User Department:** Planning & Economic Development

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>					
<b>Prior Year Allocation</b>	\$562,806	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
<b>2006-07</b>	\$338,309	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$343,469	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$348,729	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$354,093	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$359,561	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$365,137	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$370,819	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$376,614	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$382,309	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$388,016	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$4,189,861</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$4,189,861</u>					

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

**Need:** Downtown Concord needs residential development to provide in-town living opportunities for Concord residents, close to BART. Downtown businesses need nearby residents to increase overall sales and expand patronage in the evening hours.

**Service Level:** Downtown revitalization will be enhanced. Improved property values will increase tax increment revenues. Developers will be attracted to the downtown.

**Pertinent Issue:** Tax increment revenues generated by the project will be rebated to Legacy Partners for a minimum of 10 years. This CIP will track the tax increment rebate on an annual basis.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Legacy Park Central is a 259-unit market rate high-density luxury apartment project located on a 4.59-acre site on Galindo Street within walking distance of the downtown Concord BART Station. The Redevelopment Agency provided assistance to this project by assembling the site for redevelopment, relocating occupants, and selling the assembled property to the developer. The Agency wrote down the price of the land to make the project economically feasible. The land write-down is paid to the developer through a property tax rebate.

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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>\$0</u>	<b>Total:</b>	<u>\$0</u>



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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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** Housing Rehabilitation Loans & Grants      **Project Proponent:** Planning & Economic Development  
**Project Number:** 1101      **Project Manager:** Amy Hodgett  
**Funding Source(s):** Housing Assistance Fund  
Housing Conservation      **User Department:** Planning & Economic Development  
Redevelopment H. S. A.  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Housing Assistance Fund</u>	<u>Housing Conservation</u>	<u>Redevelopment H. S. A.</u>			
<b>Prior Year Allocation</b>	\$12,537	\$672,375	\$3,114,540	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$150,000	\$800,000	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$800,000	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$800,000	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$750,000	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$750,000	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$750,000	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$750,000	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$750,000	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$800,000	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$800,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$12,537</u>	<u>\$822,375</u>	<u>\$10,864,540</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$11,699,452</u>					

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

**Need:** To separate loans and grants from Housing's operating budget.

**Service Level:** Rehabilitate single family homes and mobile homes throughout the City.

**Pertinent Issue:** Program provides low interest loans to low income home owners to rehabilitate their homes. The program assists 30 to 40 households each year.

Phase 2: Cost by Category is for FY 06-07 funding only.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** To separate loans and grants from Housing's operating budget.

**Cost Estimate By Category:**      Administrative Costs:      Design Costs:      Construction Costs: \$800,000  
Contingency Costs:      Other Costs:      **Total:**

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

**Project Name:** First Time Homebuyer Program      **Project Proponent:** Planning & Economic Development  
**Project Number:** 1205      **Project Manager:** Amy Hodgett  
**Funding Source(s):** Redevelopment H.S.A.      **User Department:** Planning & Economic Development  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Redevelopment H.S.A.</b> \$650,000	\$0	\$0	\$0
<b>Fiscal Year</b>				
<b>2006-07</b>	\$100,000	\$0	\$0	\$0
<b>2007-08</b>	\$100,000	\$0	\$0	\$0
<b>2008-09</b>	\$100,000	\$0	\$0	\$0
<b>2009-10</b>	\$100,000	\$0	\$0	\$0
<b>2010-11</b>	\$100,000	\$0	\$0	\$0
<b>2011-12</b>	\$100,000	\$0	\$0	\$0
<b>2012-13</b>	\$100,000	\$0	\$0	\$0
<b>2013-14</b>	\$100,000	\$0	\$0	\$0
<b>2014-15</b>	\$100,000	\$0	\$0	\$0
<b>2015-16</b>	\$100,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,650,000</u>			

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

**Need:** Affordable Housing, Implementing the Housing Element adopted in January 2003.

**Service Level:** Assist up to 10 families buy first home.

**Pertinent Issue:** Program provides loan funds to up to ten families per year to purchase a first home. Program has assisted over 20 households.

Cost by Category is for 2006-07 only.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
	1	FY2005-06 Loans	\$650,000
	2	FY 2006-07 Loans	\$100,000

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Silent Second loans to assist families purchasing their first home.

**Cost Estimate By Category:**      Administrative Costs:      \$0      Design Costs:      \$0      Construction Costs:      \$100,000  
Contingency Costs:      \$0      Other Costs:      \$0      **Total:**      \$100,000

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Oak Street Site  
**Project Number:** 1213  
**Funding Source(s):** Redevelopment

**Project Proponent:** Redevelopment Agency  
**Project Manager:** Helen Bean  
**User Department:** Planning & Economic Development  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>					
<b>Prior Year Allocation</b>	\$450,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$450,000</u>					

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

**Need:** The Redevelopment Agency purchased the Oak Street site in order to redevelop the property in a manner that will improve the overall vitality of downtown Concord. The Agency purchased the site along with existing improvements consisting of a number of older, and deteriorated structures. Since acquisition, the Agency has relocated the occupants and demolished these structures. The site is ready for redevelopment once market conditions are optimal.

**Service Level:** Redevelopment on the Oak Street property will revitalize the downtown by bringing jobs and or residents to the site. A major, high quality, project in this location will continue to improve the overall image of the City.

**Pertinent Issue:** The Agency will wait to issue an RFP for redevelopment of this site until more projects are completed in the vicinity in order to maximize value from the property.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The Oak Street site is a vacant 5-acre property located at the corner of Galindo Street, adjacent to the downtown Concord BART Station and owned by the Redevelopment Agency. This site could be developed as an office project, a high-density residential project, or a mix of both uses. The Agency will redevelop this site when overall build-out in the downtown progresses further. The Agency has

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

not made a decision regarding a final development program for the site.

**Cost Estimate  
By Category:**

Administrative Costs:

Design Costs:

Construction Costs:

Contingency Costs:

Other Costs:

**Total:**



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

**Project Name:** RDA Strategic Plan Implementation      **Project Proponent:** Planning & Economic Development  
**Project Number:** 1297      **Project Manager:** Helen Bean  
**Funding Source(s):** Redevelopment      **User Department:** Planning & Economic Development  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>					
<b>Prior Year Allocation</b>	\$100,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$500,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$750,000	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$750,000	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$2,000,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$2,000,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$3,000,000	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$3,000,000	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$14,100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$14,100,000</u>					

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

**Need:** Implementation of the Redevelopment Strategic Plan will cause the development of catalyst projects that will revitalize the downtown, increase jobs, in-town residential opportunities, and stimulate retail business.

**Service Level:** Completed projects will provide high quality office, residential, and retail space, will upgrade the image of the City, and will set new standards for excellence in design. Projects will be primarily transit oriented development that will reduce dependence on the automobile and stimulate pedestrian activity.

**Pertinent Issue:** Successful implementation of projects will require financial assistance on the part of the Agency and assistance with property acquisition through the use of eminent domain powers.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** The Redevelopment Agency reinvests tax increment funds in the project area to implement key projects and programs set forth in the Redevelopment Agency's Strategic Plan. These funds can be used for land assembly, loans, and capital improvements.

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

<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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** Façade Improvement

**Project Proponent:** Redevelopment Agency

**Project Number:** 1545

**Project Manager:** Helen Bean

**Funding Source(s):** Redevelopment

**User Department:** Planning & Economic Development

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>					
<b>Prior Year Allocation</b>	\$596,106	\$0	\$0	\$0	\$13,692	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$596,106</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,692</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$596,106</u>					

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

**Need:** Façade improvements to downtown businesses are necessary to enhance the appearance of the downtown in order to increase private investment and to attract customers and business to the area.

**Service Level:** There would be no change in the existing service level, but improved property values and sales will increase tax revenues.

**Pertinent Issue:** Success of the program depends on the willing participation of property owners and downtown business owners. Revenue will be derived from the repayment of loans.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The Façade Improvement Program offers grants and low interest loans to property or business owners improving the façade of a commercial building in the Downtown Business District. Grants are matching grants up to a total of \$10,000 in project cost. For targeted buildings the grant can be increased by 25 percent. Loans are offered at 3 percent interest, amortized over 10 years, and due in seven years. As of November 2005, fifteen façade improvements had been funded. Each program participant had received a grant and four program participants had received loans. Program commitments total \$181,000 in loans and \$57,000 in grants. All of the loans have been repaid.

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Multi-Family Housing Rehabilitation  
Loans

**Project Proponent:** Building, Engineering &  
Neighborhood Services

**Project Number:** 1666  
**Funding Source(s):** Redevelopment H.S.A.

**Project Manager:** Amy Hodgett

**User Department:** Planning & Economic Development

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Redevelopment H.S.A.</b> \$1,650,000	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
2006-07	\$400,000	\$0	\$0	\$0	\$0	\$0
2007-08	\$400,000	\$0	\$0	\$0	\$0	\$0
2008-09	\$400,000	\$0	\$0	\$0	\$0	\$0
2009-10	\$400,000	\$0	\$0	\$0	\$0	\$0
2010-11	\$400,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$400,000	\$0	\$0	\$0	\$0	\$0
2012-13	\$400,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$400,000	\$0	\$0	\$0	\$0	\$0
2014-15	\$550,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$550,000	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$5,950,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$5,950,000</u>					

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

**Need:** Affordable Housing, to implement the Housing Element adopted in January 2003.

**Service Level:** To rehabilitate up to 200 units of multi-family housing.

**Pertinent Issue:** Funds were expended for the rehabilitation of 215 units in FY 05-06.

Cost-By-Category total is for 2006-07 funding only.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
	1	FY05-06 Funding	\$400,000
	2	FY06-07 Funding	\$400,000

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Loans to rehabilitate multi-family buildings.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$400,000  
Contingency Costs: \$0 Other Costs: \$0 **Total: \$400,000**







**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** This project is the study of potential canopy replacement options for the stage at Todos Santos Plaza. In addition, the project will install a Plaza Clock with electrical connection, footing and bollards for enhanced safety; and will install granite top facing, protective berm and reconfigured irrigation system for the Living Flag landscape feature, add pathways to flowerbeds and revise aboveground electrical service.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$20,000</u>	Design Costs: <u>\$15,000</u>	Construction Costs: <u>\$85,000</u>
	Contingency Costs: <u>\$15,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$135,000</u></b>

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

**Project Name:** Concrete Trunk Sewer Main Rehabilitation/Replacement

**Project Proponent:** Public Works

**Project Number:** 1169  
**Funding Source(s):** Sewer Enterprise

**Project Manager:** Qamar Khan

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<b>Sewer Enterprise</b>					
<b>Prior Year Allocation</b>	\$12,492,727	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$12,492,727</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$12,492,727</u>					

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

**Need:** A consultant study of the City’s concrete trunk sewer mains has concluded that corrosion by hydrogen sulfide is causing serious and ongoing damage to these mains. The study divides the current condition of these mains into three priorities for a replacement/rehabilitation timetable. Priority one is 2003-2007, priority two is 2008-2022, and priority three is beyond 2023.

**Service Level:** Priority one sewers need to be replaced/rehabilitated within the next five years due to the advanced levels of corrosion. Priority one encompasses 22,350 feet of 21 to 36 inch diameter concrete sewer with a estimated replacement cost of \$12,207,000.

**Pertinent Issue:**

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Replacement/rehabilitation of corroded concrete trunk sewer mains at various locations throughout the City.

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

<b>Cost Estimate</b>	Administrative Costs <u>\$1,408,500</u>	Design Costs: <u>\$1,408,500</u>	Construction Costs: <u>\$8,117,727</u>
<b>By Category:</b>	Contingency Costs: <u>\$1,558,000</u>	Other Costs: <u>\$0</u>	<b>Total:</b> <u>\$12,492,727</u>

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

**Project Name:** Capital Facility Reserve

**Project Proponent:** Public Works

**Project Number:** 1227

**Project Manager:** Bruce Good

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

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<u>Sewer Enterprise</u> \$600,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>				
<b>2006-07</b>	\$200,000	\$0	\$0	\$0
<b>2007-08</b>	\$200,000	\$0	\$0	\$0
<b>2008-09</b>	\$200,000	\$0	\$0	\$0
<b>2009-10</b>	\$200,000	\$0	\$0	\$0
<b>2010-11</b>	\$200,000	\$0	\$0	\$0
<b>2011-12</b>	\$200,000	\$0	\$0	\$0
<b>2012-13</b>	\$200,000	\$0	\$0	\$0
<b>2013-14</b>	\$200,000	\$0	\$0	\$0
<b>2014-15</b>	\$200,000	\$0	\$0	\$0
<b>2015-16</b>	\$200,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,600,000</u>			

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

**Need:** Unforeseen expenses due to major sewer failure or unanticipated expenses at the CCCSD treatment plant.

**Service Level:** On occasion, there could be a major sewer failure that requires an emergency project for replacement. There could also be unexpected projects at the CCCSD treatment plant that the City has to pay a share of, or there can be unexpected operational expenses at the plant due to large leaps in energy prices, etc., during the year.

**Pertinent Issue:** These unplanned expenditures can easily be large enough that the 10% contingency balance can not pay for them without seriously affecting the Sewer Enterprise fund balance.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** See "Service Level" section above.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0  
Contingency Costs: \$0 Other Costs: \$2,600,000 **Total: \$2,600,000**



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

<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>\$0</u>	<b>Total:</b>	<b><u>\$0</u></b>

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

**Project Name:** Sanitary Sewer Replacement

**Project Proponent:** Public Works

**Project Number:** 1712

**Project Manager:** Bruce Good

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

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Sewer Enterprise</b> \$709,263	\$0	\$0	\$0
<b>Fiscal Year</b>				
<b>2006-07</b>	\$112,551	\$0	\$0	\$0
<b>2007-08</b>	\$115,928	\$0	\$0	\$0
<b>2008-09</b>	\$119,405	\$0	\$0	\$0
<b>2009-10</b>	\$122,988	\$0	\$0	\$0
<b>2010-11</b>	\$126,677	\$0	\$0	\$0
<b>2011-12</b>	\$130,477	\$0	\$0	\$0
<b>2012-13</b>	\$134,392	\$0	\$0	\$0
<b>2013-14</b>	\$138,424	\$0	\$0	\$0
<b>2014-15</b>	\$142,576	\$0	\$0	\$0
<b>2015-16</b>	\$146,854	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,999,534</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,999,534</u>			

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

**Need:** Replace deteriorated sanitary sewer lines and sewage pump station equipment on an on-going basis.

**Service Level:** Replacement of deteriorated sewer lines permits adequate flow, prevents overflows, and limits infiltration into the system. Replacement of deteriorated sewage pump station equipment helps ensure continuous pumping capability, which reduces the potential for sewage overflows into Walnut Creek.

**Pertinent Issue:** Replace deteriorated sewer lines and sewage pump station equipment prior to failure to better ensure continuous sewage collection system and pump station operations.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Replace deteriorated sewer lines with appropriate sizes and material.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Concrete Trunk Sewer Main  
 Rehab/Replace-Phase II & Gravity  
 Connection in Lieu of Pumping to CCCSD

**Project Proponent:** Public Works

**Project Number:** SAS-302  
**Funding Source(s):** Sewer Enterprise

**Project Manager:** Qamar Khan

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Sewer Enterprise</b> \$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$760,560	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$6,084,480</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$6,084,480</u>						

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

**Need:** A consultant study of the City's concrete trunk sewer mains has concluded that corrosion by hydrogen sulfide is causing serious and ongoing damage to these mains. The study divides the current condition of these mains into three priorities for a rehabilitation/replacement timetable. By competing different rehabilitation technologies against each other the majority of the work identified by the consultant has been completed under PJ 1169. The only remaining work involves the 42" and 54" lines into the sewage pump station, the 24" line on Meridian Park Boulevard, and the force main and gravity flow lines leaving the pump station. CCCSD is proposing to build an a-line relief interceptor line along Meridian Park Boulevard that we can connect to that would allow us to gravity-flow our sewage from the pump station under Walnut Creek rather than having to pump it to CCCSD 's a-line next to I-680. This project will fund the connection from our pump station to their new line and will also fund the rehabilitation of the 42" and 54" lines coming into the pump station and the 24" main on Meridian Park Boulevard. Once that work is done, all of the concrete trunk sewer projects that were identified by the consultant will be complete.

**Service Level:** The rehabilitation of deteriorated trunk sewer mains reduces the likelihood of sanitary sewer overflows. In addition, a gravity flow system under Walnut Creek will allow the City to take the sewage pump station out of service.

**Pertinent Issue:** In order to provide funds for rehabilitating/replacing the 1st half of priority two sewers in the recommended five years, a bond issue will have to be sold to raise the \$13,913,000. Annual sewer service charges will need to be increased approximately \$21 to pay off the bonds over 25 years.



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

**Project Name:** Annual CIP/TIP Management Program  
**Project Number:** 1024  
**Funding Source(s):** See Pertinent Issue

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Robyn Goodrich  
**User Department:** Building, Engineering & Neighborhood Services  
**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<u>See Pertinent Issue</u> \$169,682	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>				
2006-07	\$174,772	\$0	\$0	\$0
2007-08	\$180,015	\$0	\$0	\$0
2008-09	\$185,416	\$0	\$0	\$0
2009-10	\$190,978	\$0	\$0	\$0
2010-11	\$196,707	\$0	\$0	\$0
2011-12	\$202,609	\$0	\$0	\$0
2012-13	\$208,687	\$0	\$0	\$0
2013-14	\$214,948	\$0	\$0	\$0
2014-15	\$221,396	\$0	\$0	\$0
2015-16	\$228,038	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,173,247</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,173,247</u>			

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

**Need:** The development and monitoring of the annual CIP/TIP process and the resulting adopted projects should be funded through project dollars.

**Service Level:** To ensure the smooth, continued development and monitoring of the CIP/TIP.

**Pertinent Issue:** Since the development of the CIP/TIP supports all departments, the funding sources have been distributed appropriately.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** To fund the annual development and monitoring of the CIP/TIP.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Citywide Sidewalk Improvement Annual Program  
**Project Proponent:** Public Works  
**Project Number:** 1173  
**Project Manager:** Julia DosSantos  
**Funding Source(s):** Gas Tax  
 Prop. 111  
 Measure C Local  
 Measure J  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Prop. 111</u>	<u>Measure C Local</u>	<u>Measure J</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$223,736	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$50,000	\$0	\$230,448	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$173,891	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$200,000	\$179,108	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$100,000	\$0	\$284,481	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$200,000	\$0	\$190,015	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$200,000	\$0	\$195,716	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$200,000	\$0	\$201,587	\$0	\$0	\$0
<b>2013-14</b>	\$200,000	\$0	\$0	\$207,635	\$0	\$0	\$0
<b>2014-15</b>	\$200,000	\$0	\$0	\$213,864	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$220,280	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$450,000</u>	<u>\$900,000</u>	<u>\$807,182</u>	<u>\$1,513,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,670,758</u>						

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

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

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

**Pertinent Issue:** \$56,275 IS INCLUDED IN THE PUBLIC WORKS FY 2006-07 OPERATING BUDGET.

This is an annual program funded by Measure C until it sunsets in FY 2008-09, then by Measure J (Measure C's replacement) beginning in 2009-10. This project helps meet the matching requirement for the annual CDBG sidewalk and curb ramps projects (PJ 1284 and PJ 1285) by funding at least 10% of their design and construction oversight costs. Cost-by-Category information shown below represents the CIP portion of \$174,173.

Beginning in FY 2006-07, the allocation includes an additional \$200,000 annually to construct curb ramps and other accessibility improvements as described in Project No. 1284 Removal of Barriers to the Mobility Impaired and Project No. 1285 Curb Gutter and Sidewalk Repair. The federal action drastically reducing CDBG funds may result in discontinuation of funding for the CDBG-funded annual programs -Project Nos. 1284 and 1285. The aforementioned additional \$200,000 allocation would continue these annual programs under this project.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      The Operating Budget portion is for immediate repair of sidewalk tripping hazards. 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.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$45,900</u>	Design Costs:	<u>\$36,000</u>	Construction Costs:	<u>\$149,700</u>
Contingency Costs:	<u>\$7,500</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$239,100</u></b>

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

**Project Name:** Street Maintenance  
**Project Number:** 1199  
**Funding Source(s):** Gas Tax  
 Measure C Local  
 Measure J  
 Prop. 111

**Project Proponent:** Public Works  
**Project Manager:** Bruce Good  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Measure C Local</u>	<u>Measure J</u>	<u>Prop. 111</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$203,379	\$675,247	\$0	\$36,000	\$0	\$0	\$0
<b>2007-08</b>	\$171,674	\$737,022	\$0	\$37,000	\$0	\$0	\$0
<b>2008-09</b>	\$214,546	\$759,243	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$253,327	\$0	\$778,296	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$231,624	\$0	\$809,255	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$244,014	\$0	\$822,911	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$273,428	\$0	\$852,884	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$286,034	\$0	\$876,237	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$300,132	\$0	\$899,710	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$309,136	\$0	\$926,701	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,487,295</u>	<u>\$2,171,512</u>	<u>\$5,965,994</u>	<u>\$73,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$10,697,800</u>						

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

**Need:** Funds needed to maintain City streets and comply with Maintenance of Effort.

**Service Level:** To conduct optimum maintenance programs: the proper mix of all technologies applied at the optimum time to produce maximum results from the available resources.

**Pertinent Issue:** PROJECT COST IS INCLUDED IN THE OPERATING BUDGET, \$40,000 of which is in the Transportation Operating budget, with the balance in Public Works.  
 Conduct optimum maintenance programs as per Concord's Pavement Management System.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Provide annual street maintenance to City streets.

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

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

**Project Name:** TRANSPAC Work Program  
**Project Number:** 1361  
**Funding Source(s):** Measure C Local  
 Measure J

**Project Proponent:** Public Works  
**Project Manager:** John Templeton  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure C</u> Local	<u>Measure J</u>					
<b>Prior Year Allocation</b>	\$63,781	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$68,959	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$71,027	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$73,158	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$75,353	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$77,613	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$79,942	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$82,340	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$84,810	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$264,690</u>	<u>\$544,244</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$808,933</u>						

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

**Need:** Annual program.

**Service Level:** Funds TRANSPAC Administration Budget.

**Pertinent Issue:** City is required to participate in multi-jurisdictional transportation and growth management program. Measure C funding ends in FY 2008-09 and Measure J starts in FY 2009-10.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** City's fair share portion of fund TRANSPAC Program.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
 Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Arterial/Collector Street  
 Overlay/Pavement Management System  
 Program

**Project Proponent:** Public Works

**Project Number:** 1363  
**Funding Source(s):** See Pertinent Issue

**Project Manager:** Kamar Qhan

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>See Pertinent Issue</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$1,440,000	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$9,180,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$9,180,000</u>						

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

**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.

**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 Pavement Management System (PMS) is a systematic, computer-assisted method of organizing and analyzing information about pavement conditions to develop the most cost effective maintenance treatments and strategies. As a management tool, it aids the decision making process by determining the magnitude of the problem, the optimum way to spend funds for the greatest return on the dollar, and the consequences of not spending money wisely. As the Project Proponent, Public Works performs pavement analysis and prioritization of street maintenance needs. PW-Engineering Services manages the resulting projects in the agreed upon list (SEE ATTACHMENTS FOR PAVEMENT PRIORITIZATION LIST AND FOR FUNDING SOURCES).

The 10-year revenue projection for this project includes \$540,000 of STIP funding in FY2006-07. It also includes a \$500,000 Transportation Equity Act (TEA) funding per year for three years beginning with FY 2009-10. It is possible that the level of funding may be higher for TEA funds and the timing of the receipt of the funds may be earlier. Staff will review the timing of implementation of the project upon availability of new information regarding level and timing of receipt of funds.



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

**Project Name:** Maintenance Patch Paving  
**Project Number:** 1405  
**Funding Source(s):** Gas Tax  
 Prop. 111

**Project Proponent:** Public Works  
**Project Manager:** Bruce Good  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Prop. 111</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$145,609	\$452,343	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$170,062	\$445,829	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$180,412	\$453,956	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$165,663	\$487,737	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$175,901	\$497,100	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$186,405	\$506,786	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$197,180	\$516,807	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$204,639	\$530,787	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$212,280	\$545,189	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$225,208	\$561,545	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,863,360</u>	<u>\$4,998,078</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$6,861,438</u>						

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

**Need:** Funds needed to maintain City streets and comply with Maintenance of Effort.

**Service Level:** The current level is 233,000 square feet of patch paving. This project will maintain the current level of service.

**Pertinent Issue:** This project is necessary to protect our infrastructure investment. THIS PROJECT IS INCLUDED IN THE OPERATING BUDGET.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Patch localized failed pavement areas.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$6,845,065  
 Contingency Costs: \$0 Other Costs: \$0 **Total: \$6,845,065**

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

**Project Name:** Street Surface Seal Program (Slurry and Cape Seals) & Striping

**Project Proponent:** Public Works

**Project Number:** 1510  
**Funding Source(s):** Gas Tax

**Project Manager:** Bruce Good

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$904,506	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$931,641	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$959,590	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$988,378	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$1,018,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$1,048,570	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$1,080,027	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$1,112,428	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$1,145,801	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$1,180,175	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$10,369,148</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$10,369,148</u>						

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

**Need:** Funds needed to maintain City streets and comply with Maintenance of Effort.

**Service Level:** To conduct optimum maintenance programs: the proper mix of all technologies applied at the optimum time to produce maximum results from the available resources.

**Pertinent Issue:** PROJECT COST IS INCLUDED IN THE OPERATING BUDGET. Conduct optimum maintenance programs as per Concord's Pavement Management System.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

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

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs \$10,369,148  
Contingency Costs: \$0 Other Costs: \$0 **Total: \$10,369,148**

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

**Project Name:** Congestion Management

**Project Proponent:** Public Works

**Project Number:** 1531

**Project Manager:** John Templeton

**Funding Source(s):** Prop. 111

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>					
<b>Prior Year Allocation</b>	\$15,309	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$16,391	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$16,883	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$17,389	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$17,911	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$83,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$83,883</u>					

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

**Need:** Annual Program.

**Service Level:** Congestion Management Agency (CMA) funds street rehabilitation projects.

**Pertinent Issue:** Measure J assumes administrative costs beginning FY 2010-11.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** City's fair share portion of the CMA program.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Traffic Maintenance Materials

**Project Proponent:** Public Works

**Project Number:** 1623

**Project Manager:** John Templeton

**Funding Source(s):** Prop. 111

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$154,589	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$159,227	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$164,003	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$168,924	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$173,991	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$179,211	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$184,587	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$190,125	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$195,829	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$201,704	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,772,190</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,772,190</u>						

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

**Need:** General traffic signal and street maintenance improvements throughout the City.

**Service Level:** Maintain or improve traffic maintenance equipment and materials.

**Pertinent Issue:** THIS PROJECT IS INCLUDED IN THE OPERATING BUDGET.

**Phases:** **Phase #** **Phase Name** **Phase Budget**

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Purchase supplies as needed for on-going traffic maintenance work.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Street Maintenance (Crack Sealing)

**Project Proponent:** Public Works

**Project Number:** 1853

**Project Manager:** Bruce Good

**Funding Source(s):** Measure C Local  
Measure J

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure C Local</u>	<u>Measure J</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$64,665	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$66,605	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$68,603	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$70,661	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$72,781	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$74,964	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$77,213	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$79,530	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$81,916	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$84,373	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$199,873</u>	<u>\$541,439</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$741,312</u>						

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

**Need:** To provide well maintained streets.

**Service Level:** To conduct optimum maintenance programs: the proper mix of all technologies applied at the optimum time to produce maximum results from available sources.

**Pertinent Issue:** Conduct optimum maintenance programs, as per Concord's Pavement Management System. PROJECT COST IS INCLUDED IN THE OPERATING BUDGET.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Conduct maintenance programs as determined by Concord's Pavement Management System.

**Cost Estimate By Category:** Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$741,312  
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$741,312

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

**Project Name:** Citywide Traffic/Street Improvements Program  
**Project Proponent:** Public Works  
**Project Number:** 1951  
**Project Manager:** John Templeton  
**Funding Source(s):** OSIP (420)  
 See Pertinent Issue  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>See Pertinent Issue</u>					
<b>Prior Year Allocation</b>	\$486,500	\$758,577	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$780,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$915,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$910,450	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$646,364	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$662,754	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$679,637	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$537,324	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$614,937	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$733,385	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$752,387	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$7,718,736</u>	<u>\$758,577</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$8,477,313</u>						

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

**Need:** General traffic/street improvements throughout the City.

**Service Level:**

**Pertinent Issue:** On July 5, 2005, Council adopted an OSIP Study consolidating the previous OSIP zones into a single zone. All prior year allocations are shown below in their original zone allocation, while all FY 2006-07 and future allocations are shown in the single zone. The Prior Year Allocations are as follows: OSIP Zone 1, \$66,613; OSIP Zone II, \$125,750; OSIP Zone III, \$10,455; OSIP Zone IV, \$355,759, and OSIP Zone V, \$200,000 for a total of \$758,577.

Active Projects will be spun out to Project No. 2951 and managed by Building, Engineering, and Neighborhood Services Department.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Provide Citywide traffic and street improvements to enhance street capacity. This is a holding account for future specific projects.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Arterial/Collector Street  
 Overlay/Pavement Management System  
 Implementation Project

**Project Proponent:** Public Works

**Project Number:** 2363  
**Funding Source(s):** See Pertinent Issue  
 Gas Tax  
 Prop. 111  
 Measure C Local

**Project Manager:** Building, Engineering &  
 Neighborhood Services

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>See Pertinent Issue</u>	<u>Gas Tax</u>	<u>Prop. 111</u>	<u>Measure C Local</u>			
<b>Prior Year Allocation</b>	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$110,000	\$250,000	\$80,268	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,100,000</u>	<u>\$110,000</u>	<u>\$250,000</u>	<u>\$80,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,540,268</u>						

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

**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.

**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 No. 1363 is the holding account for the Arterial/Collector Street Overlay /Pavement Management System Program and managed by Public Works. As projects are prioritized and scheduled they will be spun-out into Project No. 2363 and managed by Engineering Services per Administrative Directive No. 100.

The FY05-06 Project, Clayton Road (Alameda to Babel) will extend into FY06-07.

For FY06-07 Grant Street (Revere Drive to Solano Way) will be designed and constructed. Additionally Clayton Road (Latour Lane to Wilcrest Drive) will be designed with construction scheduled for FY07-08 as part of \$540,000 funded STP program.

The Prior Year Allocation consists of \$100,000 of Gas Tax, \$150,000 of Prop. 111, \$250,000 of Measure C - Local, and a \$600,000 MTC grant.



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

<b>Project Name:</b>	Citywide Traffic/Street Improvements Implementation Project	<b>Project Proponent:</b>	Public Works
<b>Project Number:</b>	2951	<b>Project Manager:</b>	Building, Engineering & Neighborhood Services
<b>Funding Source(s):</b>	OSIP (420)	<b>User Department:</b>	Building, Engineering & Neighborhood Services
		<b>District:</b>	Citywide

	<u>OSIP (420)</u>	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$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>	<u>\$0</u>
<b>TOTAL</b>	<u>\$300,000</u>						

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

**Need:** General traffic/street improvements throughout the City.

**Service Level:**

**Pertinent Issue:** Project No. 1951 is the holding account for the Citywide Traffic/Street Improvement Program and managed by Public Works. As projects are prioritized and scheduled they will be spun-out into Project No. 2951 and managed by Engineering Services per Administrative Directive No. 100. Two projects have been identified for FY 2006-07.

(1) The design for a traffic signal at Arnold Industrial Way/SR 4 WB Ramps will allow a PS&E package to be ready for development opportunities in North Concord. The resulting estimate from the PS&E package will allow a more accurate cost-share amount to be determined to pass on to the developer. (See project UF-801 for further details regarding the full scope of this project. The funds shown here are for design only).

(2) Several adaptive projects were identified from the updated 2005 OSIP study to benefit the City. A more detailed analysis and determination of the scope of these adaptive projects needs to be performed.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
                  Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**    1)Design of Arnold Industrial Way/SR 4 WB Ramps Traffic Signal  
   (2)Adaptive Project Study along Treat Blvd., Clayton Road, Kirker Pass/Ygnacio Valley Road, Concord Avenue and Monument Blvd.

**Cost Estimate By Category:**    Administrative Costs:    \$50,000    Design Costs:    \$250,000    Construction Costs:    \$0  
   Contingency Costs:    \$0    Other Costs:    \$0    **Total:**    \$300,000

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

**Project Name:** Traffic Calming  
**Project Proponent:** Public Works  
**Project Number:** 1028  
**Project Manager:** John Templeton  
**Funding Source(s):** See Pertinent Issue  
 Measure C Local  
 Prop. 111  
 TBD  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>See Pertinent Issue</u>	<u>Measure C Local</u>	<u>Prop. 111</u>	<u>TBD</u>			
<b>Prior Year Allocation</b>	\$213,930	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$85,000	\$35,000	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$213,930</u>	<u>\$205,000</u>	<u>\$35,000</u>	<u>\$960,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,413,930</u>						

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

**Need:** Change motorists' behavior to drive slower and safer in neighborhoods and near schools.

**Service Level:** Increase safety of pedestrians and bicyclists in neighborhoods and near schools.

**Pertinent Issue:** Traffic congestion and safety has been identified as the number 1 concern of Concord residents in recent surveys. Traffic calming is a program that will reduce the negative effect of motor vehicles, alter driver behavior, and improve conditions for pedestrians and bicyclists by installing physical devices, such as traffic circles and curb extensions, and implementing educational programs.

Prior-Year Funding consists of \$49,978 of Grant Funds, \$138,840 of OSIP Citywide, \$13,755 of OSIP Zone I, and \$11,357 of OSIP Zone II.

To ensure the cost-effectiveness of this project, the funding will be revisited in FY 2008-09.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Implement two neighborhood traffic calming programs per year. The program will retain consultants to support staff and fund physical improvements.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Concord Avenue / Highway 242 Interchange Improvements

**Project Proponent:** Building, Engineering & Neighborhood Services

**Project Number:** 1149

**Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):** See Pertinent Issue

OSIP (420)

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
	<u>See Pertinent Issue</u>	<u>OSIP (420)</u>				
<b>Prior Year Allocation</b>	\$20,424,563	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$70,000	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$20,424,563</u>	<u>\$70,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$20,494,563</u>					

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

**Need:** Project will enhance economic vitality of the area by improving access to and from SR 242.

**Service Level:** Improve traffic flow on local streets and improve access to SR 242

**Pertinent Issue:** This project was constructed under a cooperative agreement between the City, CCTA and Caltrans, and is referenced by CCTA as Project No. 1108. The total project budget was \$32.3 million. CCTA managed the design and construction and the City was responsible for securing right of way under the agreement. The City funded \$20M of the project cost from the following sources: \$11,450,673 in RDA (fund 500), \$6,566,277 from ISTEAs (fund 470), \$981,110 from OSIP (410), \$400,000 from OSIP (411), \$1,000,000 from OSIP (412) and \$26,502 from Gas Tax (fund 260).

This project was constructed in 1997. However, delays in the final processing of right-of-way documents have prevented the close out of the city's portion of this project. This has been complicated by staff turnover at Caltrans and at the City in both Engineering and the Finance Departments. Current staff at Caltrans has directed that all previous documentation be re-examined for compliance with current legal requirements.

Final assurances, record of survey maps, utility agreements, title insurance and acquisition close out for the 30 parcels acquired must be completed to finalize property to be conveyed to Caltrans. Proper closeout of this project is required by CCTA and Caltrans, and is advisable to protect the grant money received and maintain the City's eligibility for future transportation grant funding.



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

<b>Project Name:</b>	Galindo Creek Trail Closure and Slope Rehabilitation	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	1283	<b>Project Manager:</b>	Danea Gemmell
<b>Funding Source(s):</b>	Parkland Fees-Zone A Land & Water Conservation Grant Gas Tax TDA Grant	<b>User Department:</b>	Public Works-MS/Com.&Rec. Services
		<b>District:</b>	Northern District

	<b>Project Costs</b>				<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	<b>Parkland Fees- Zone A</b>	<b>Land &amp; Water Conservation Grant</b>	<b>Gas Tax</b>	<b>TDA Grant</b>			
<b>Prior Year Allocation</b>	\$98,835	\$200,000	\$120,000	\$60,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$98,835</u>	<u>\$200,000</u>	<u>\$120,000</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$478,835</u>						

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

**Need:** Stabilize the slope to protect westbound Ygnacio Valley Rd. at Galindo Creek west of Alberta Way. Connect a gap in the East Bay Regional Parks Trail.

**Service Level:** Provide safe roadway and trail.

**Pertinent Issue:** Over the years, the northerly roadway slope of Ygnacio Valley progressively eroded due to the pavement storm runoff flowing over the slope. A couple of years ago, Maintenance constructed a dike to divert the runoff from the slope. However, segments of the slope require repair to ensure the stability of the slope. This project was previously approved by Council as Project No. 914 and subsequently combined with Project No. 044, Ygnacio Valley Rd. Widening in 2001 for design and construction purposes. In January 2003, Project No. 044 was moved to the unfunded category.

The \$200,000 Land and Water Conservation Grant allocation may be reduced by 5% by the State Department of Parks and Recreation for direct administrative costs. Environmental work necessary for the grant is identified as Other in Cost Estimate by Category. Staff is also applying for a Land and Water Conservation Grant as a backup funding source in case the Habitat Conservation Grant is unsuccessful.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Repair the northerly Ygnacio Valley Road slope at Galindo Creek west of Alberta Way and provide a pedestrian bridge to traverse the existing storm drain and connect the hiking trail.

**Cost Estimate By Category:**      Administrative Costs:    \$50,000      Design Costs:    \$82,000      Construction Costs:    \$280,000  
Contingency Costs:    \$36,835      Other Costs:    \$30,000      **Total:**    \$478,835

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

<b>Project Name:</b>	Commerce Avenue Bridge @ Pine Creek Channel	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	1761	<b>Project Manager:</b>	Danea Gemmell
<b>Funding Source(s):</b>	See Pertinent Issue Measure C I-680 Transportation Earmark Bill Developer Contribution	<b>User Department:</b>	Public Works
		<b>District:</b>	Northern District

	Project Costs				Operating Costs	Revenues	Cost Savings
	See Pertinent Issue	OSIP (420)	Transportation Earmark Bill	Developer Contribution	General Fund		
<b>Prior Year Allocation</b>	\$4,436,937	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$1,020,000	\$1,360,000	\$180,000	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
<b>Subtotal</b>	<u>\$4,436,937</u>	<u>\$1,020,000</u>	<u>\$1,360,000</u>	<u>\$180,000</u>	<u>\$9,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$6,996,937</u>						

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

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

**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 is built on Waterworld Parkway. The complex is now built and the new traffic as well as significant amounts of existing traffic would benefit from improved access to the area. Willow Pass Road would be relieved of traffic that currently must use this busy corridor.

On December 16, 2003 Council approved a budget transfer in the amount of \$184,030 to Project No. 122, Willow Pass Road and Waterworld Parkway Improvements.

The approved Transportation Bill included \$1.6 million Earmark for the Commerce Avenue Bridge Project. The guidelines for High Priority Projects (earmarks) allow for 15% to be taken off the top by the State and FHWA for administration costs. Therefore, only \$1,360,000 has been allocated to the project. The administration fee amount will be revisited by FHWA in 2009 which would allow an increase to the allocation.

Of the \$4,436,937 in the Prior Year Allocation, \$1,025,937 was funded with OSIP Zone 1 (Fund 411) and \$3,411,000 was funded with Measure C I-680. The OSIP Fund 420 FY 2006-07 allocation is to backfill the \$1,020,000 reduction in Measure C I-680 funding (PYA), which is being transferred by



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

**Project Name:** Seismic Retrofit of the Marsh Dr Bridge Over Walnut Creek Channel  
**Project Proponent:** Building, Engineering & Neighborhood Services

**Project Number:** 1854  
**Funding Source(s):** Federal Seismic Funds  
 Gas Tax  
 Measure C Local

**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Seismic Funds</u>	<u>Gas Tax</u>	<u>Measure C Local</u>				
<b>Prior Year Allocation</b>	\$1,179,200	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,179,200</u>	<u>\$20,000</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,349,200</u>						

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

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

**Service Level:** Provide enhanced seismic stability of the Marsh Drive Bridge.

**Pertinent Issue:** PROJECT IS ON HOLD. State suspended local matching funds for the program. When State funds are restored, then the project will proceed. Current funding allocation indicated is approximately 80% of total project costs.  
 The project environmental studies have been completed and submitted to State and federal agencies for review and approval.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Install structural improvements including cable restrainers, new cast-in-place piles with new belt supporters.

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

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

<b>Project Name:</b>	Concord Boulevard Sidewalk (Farm Bureau Road and Sattler Drive)	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	2012	<b>Project Manager:</b>	Danea Gemmell
<b>Funding Source(s):</b>	OSIP (420) Regional Bicycle & Pedestrian Grant Program	<b>User Department:</b>	Building, Engineering & Neighborhood Services
		<b>District:</b>	Northern District

	<b>Project Costs</b>				<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	<b>OSIP (420)</b>	<b>Regional Bicycle &amp; Pedestrian Grant Program</b>					
<b>Prior Year Allocation</b>	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$80,000	\$572,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$572,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$772,000</u>						

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

**Need:** The existing walkway corridor creates a hazard to children walking and bicycling to school due to gaps in the sidewalk. This corridor is a bus route and serves five schools: Concord High School, El Dorado Middle School and Westwood Elementary School, St. Agnes School and Tabernacle Christian School.

**Service Level:** The project will improve pedestrian connectivity to five schools, provide access to the local transit system and enhance pedestrian safety for the school children.

**Pertinent Issue:** The Regional Bicycle and Pedestrian Program Grant application was successfully submitted on November 19, 2004 and requires a local match.

The OSIP Study adopted by Council in July 2005 indicated that this project was eligible for OSIP funds. Therefore, in December 2005, the Year-End Budget Adjustment switched the FY2005-06 Gas Tax allocation of \$120,000 to OSIP funds.

The project requires review and authorization by Caltrans. Therefore it is expected to bid in Fall 2006 with completion in Spring 2007.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      The project will construct a 6 foot wide sidewalk with curb, gutter and pavement widening between existing improved segments on the north side of Concord Boulevard between Farm Bureau and Sattler Drive. The pavement will be widened to accommodate on-street parking and bike lanes. Where there is insufficient right of way, parking will be restricted to allow adequate room for bicycle facilities.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$72,000</u>	Design Costs:	<u>\$85,000</u>	Construction Costs:	<u>\$540,000</u>
Contingency Costs:	<u>\$75,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$772,000</u></b>

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

**Project Name:** Willow Pass Road at Sutter Street ADA Improvements  
**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Number:** 2013  
**Project Manager:** Julia DosSantos  
**Funding Source(s):** OSIP Citywide (410)  
**User Department:** Public Works  
**District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>OSIP Citywide (410)</b> \$275,400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$435,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$435,400</u>						

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

**Need:** The intersection of Willow Pass Road and Sutter Streets receives high pedestrian usage and is not accessible for the mobility-impaired, particularly along the Park and Shop shopping center frontage.

**Service Level:** Improve access to downtown businesses and services for persons with disabilities.

**Pertinent Issue:** Will determine whether Park and Shop has an interest in providing accessible path for pedestrians from Willow Pass Road to businesses (project would construct segment of path).

The FY 2006-07 OSIP Citywide (Fund 410) allocation will be transferred from PJ 1951, Citywide Traffic/Street Improvements Program.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Reconfigure entrance to Park and Shop by removing traffic signal islands, reconstructing curb/gutter and sidewalk, and installing curb ramps. Traffic signals will be upgraded and new controller cabinet will be installed.

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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$60,000</u>	Design Costs: <u>\$37,000</u>	Construction Costs: <u>\$284,000</u>	
	Contingency Costs: <u>\$50,400</u>	Other Costs: <u>\$4,000</u>	<b>Total:</b> <u>\$435,400</u>	

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

**Project Name:** Housing Incentive Program Grant Improvements

**Project Proponent:** Building, Engineering & Neighborhood Services

**Project Number:** 2014  
**Funding Source(s):** HIP Grant  
 Gas Tax

**Project Manager:** Danae Gemmell

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>HIP Grant</u>	<u>Gas Tax</u>					
<b>Prior Year Allocation</b>	\$1,986,000	\$250,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,986,000</u>	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,236,000</u>						

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

**Need:** To improve sidewalks and crosswalks linking housing to nearby community facilities (school, park,) or streetscape improvements that support increased pedestrian, bicycle and transit activities and safety.

**Service Level:** This project will improve pedestrian connectivity, provide access to local transit system and enhance pedestrian safety.

**Pertinent Issue:** Staff applied for the MTC Housing Incentive Program (HIP) on March 25, 2005. This a grant to reward local governments that build housing near transit stops. Its objectives are 1) to increase housing supply in areas with existing infrastructure and services in place; 2) locate new housing where non-automotive transportation options are viable choices, and 3) establish the residential density and ridership markets necessary to support quality transit service. The grant amount is based on development by Enea Circle, Esplanade and Salvio Street Condominium as these three projects meet the minimum density, proximity to transit, and entitlement timing requirements. Grant funds will be received in phases as the development projects receive building permits. There is an 11.5% minimum match for the grant. The \$250,000 gas tax allocation serves as the grant match. If the development or some developments do not meet the grant timeline, then the \$250,000 match or proportional share will be returned to Project No. 199 Street Maintenance.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Roadway Collision Survey  
**Project Number:** 2022  
**Funding Source(s):** Transportation Planning Grant  
 Gas Tax

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** BENS & PW  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Transportation Planning Grant</u>	<u>Gas Tax</u>					
<b>Prior Year Allocation</b>	\$45,000	\$5,830	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$45,000</u>	<u>\$5,830</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$50,830</u>						

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

**Need:** To survey hazards on local roadways and develop procedures to prioritize their repairs or removal as part of the City's Capital Improvement and Transportation Improvement Program (CIP/TIP). Identification of transportation projects will assist in developing a strategic approach to seek grant funds.

**Service Level:** Increase safety of pedestrians, bicyclists and motorists on local roadways.

**Pertinent Issue:** The project is primarily funded with a State Planning and Research Grant from MTC. The study is scheduled for completion in August 2006 with development of a Standard Operating Procedure (SOP) and training to follow.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** This project will create a study to survey hazards on local roadways and develop procedures to prioritize their repairs or removal as part of the City's Capital Improvement and Transportation Improvement Program (CIP/TIP). The study will prioritize the projects based on the Hazard Elimination Safety (HES) grant criteria so that they can be more competitive for future grant opportunities.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$50,830</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$50,830</u></b>

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

**Project Name:** Landana Sidewalk Improvements  
**Project Number:** 2023  
**Funding Source(s):** Gas Tax  
 safe Route To Schools (SR2S)

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** Building, Engineering & Neighborhood Services  
**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Safe Route To Schools (SR2S)</u>					
<b>Prior Year Allocation</b>	\$36,522	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$0	\$328,702	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$36,522</u>	<u>\$328,702</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$365,224</u>						

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

**Need:** The existing walkway corridor creates a hazard to children walking and bicycling to school due to gaps in the sidewalk. The corridor is a bus route and serves Monte Gardens Elementary and Shadelands/Sunrise Schools.

**Service Level:** This project will improve pedestrian connectivity to two school and enhance pedestrian safety for school children.

**Pertinent Issue:** This project is contingent upon receipt of grant funds. The Safe Routes to Schools Grant application was submitted in June 2005 and requires a local match.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The proposed project will construct approximately 550 linear ft. of 5-foot wide concrete sidewalk (including curb ramps and associated improvements) on Village Road from Landana Dr. to Silverwood Dr.; and related pedestrian improvements at Village Road intersections at Boxwood Dr. and Silverwood Dr., and on Carlotta Dr.

**CITY OF CONCORD**  
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<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$30,000</u>	Design Costs: <u>\$48,000</u>	Construction Costs: <u>\$244,022</u>
	Contingency Costs: <u>\$33,202</u>	Other Costs: <u>\$10,000</u>	<b>Total: <u>\$365,224</u></b>

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

**Project Name:** Mesa Street Trail Improvements  
**Project Number:** 2024  
**Funding Source(s):** Gas Tax  
 Safe Routes to Transit Grant

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** Building, Engineering & Neighborhood Services  
**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Safe Routes to Transit Grant</u>					
<b>Prior Year Allocation</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$50,000</u>	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$270,000</u>						

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

**Need:** The existing trail along adjacent to the BART parking lot is not ADA accessible and requires lights.

**Service Level:** Having lights will improve security and enhance usage of the trail.

**Pertinent Issue:** This project is contingent upon receipt of grant funds. The Safe Routes to Transit Grant application, submitted on July 29, 2005 was unsuccessful, however the grantor encouraged Concord to reapply. Staff intends to reapply for the next grant cycle with the same project.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The proposed project will construct approximately 800 linear ft. of a new trail with street lights on Mesa Street from Mount Diablo Street to Cowell Road.

**Cost Estimate By Category:** Administrative Costs: \$40,000 Design Costs: \$26,000 Construction Costs: \$184,000  
 Contingency Costs: \$20,000 Other Costs: \$0 **Total:** \$270,000

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

**Project Name:** Community Based Transportation  
 Planning Project – Monument Corridor

**Project Proponent:** Public Works

**Project Number:** 2026  
**Funding Source(s):** MTC Grant

**Project Manager:** John Templeton

**User Department:** Public Works

**District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<b>MTC Grant</b>						
<b>Prior Year Allocation</b>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$60,000</u>						

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

**Need:** The Monument Boulevard Corridor was selected by the Metropolitan Transportation Commission (MTC) to receive a \$60,000 grant for participating in the Community Based Transportation Planning Program. The grant is used to assist low income areas to identify barriers to mobility and to develop plans to overcome them.

**Service Level:** Many of the residents living in the area have a very low income and subsequently do not have adequate transportation to find better jobs.

**Pertinent Issue:** Nelson\Nygaard Consulting Associates was retained to conduct the study. They have subcontracted some of the work to members of the Monument Community Partnership. The Transportation Land Use Coalition and Transportation Equity and Community Health (TEACH) are also involved in the project. MTC specifies that the project must be completed by October 31, 2006.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The Community Based Transportation Planning program uses a grass roots approach to identifying barriers to mobility and developing solutions to overcome them. MTC guidelines specify that the plan must include considerable community outreach, such as neighborhood meetings and community surveys. Area residents will identify and prioritize their mobility needs. Strategies and solutions will be

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

identified for overcoming the barriers. The project is a planning effort and does not implement recommendations of the plan.

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$60,000</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$60,000</u></b>

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

<b>Project Name:</b>	Ygnacio Valley Road Landslide Repair and Restoration	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	2034	<b>Project Manager:</b>	Building, Engineering & Neighborhood Services
<b>Funding Source(s):</b>	Federal Highway Administration (FHWA)	<b>User Department:</b>	Building, Engineering & Neighborhood Services
	Measure C Local	<b>District:</b>	Valley District
	Measure C I-680		

<b>Prior Year Allocation</b>	<b>Project Costs</b>			<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	<b>Federal Highway Administration (FHWA)</b>	<b>Measure C Local</b>	<b>Measure C I-680</b>			
	\$1,100,172	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$3,508,280	\$108,000	\$1,020,000	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$4,608,452</u>	<u>\$108,000</u>	<u>\$1,020,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$5,736,452</u>					

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

**Need:** To repair 1,000 ft. of roadway along eastbound Ygnacio Valley Road in the area of Cowell Road heavily damaged by a landslide brought on by heavy winter storms. Deformations in the roadway made necessary closure of one eastbound lane of this major arterial route.

**Service Level:** Restore the damaged roadway through interim repairs to enable its re-opening (Phase 1) and construct a permanent restoration of the roadway and repair the adjacent hillside upslope of the road (Phase2).

**Pertinent Issue:** The City applied for \$1.1 million in FHWA funding for emergency repairs (Phase 1) on April 20, 2006 to enable re-opening of the roadway. The emergency repair is 100% reimbursable by FHWA for all work completed within 180 days of the first storm date (June 18, 2006 deadline).

As part of the emergency opening work, the City installed an auxiliary lane in the median to provide two lanes for traffic and installed a temporary buttress on the hillside. Inclinometers have been installed to continuously monitor slide movement.

The long-term fix of the road and slide repair (Phase 2) has been estimated at \$4.6 million. This permanent restoration phase is eligible for 80% reimbursement from FHWA. The 20% match will be funded from Measure C - Local and Measure C-I 680 funds (previously allocated under PJ #1761, the Commerce Avenue Bridge @ Pine Creek). Staff will pursue assistance from the Office of Emergency



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

**Project Name:** Bailey Road Traffic Improvements      **Project Proponent:** Public Works  
**Project Number:** 2049  
**Funding Source(s):** Traffic Mitigation Fees      **Project Manager:** John Templeton  
Grant Funds  
Concord-Owned ROW      **User Department:** Public Works  
  
**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Traffic Mitigation Fees</u>	<u>Grant Funds</u>	<u>Concord-Owned ROW</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$123,000	\$0	\$1,039,000	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$63,000	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$59,999	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$343,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$301,000	\$2,554,423	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$890,000</u>	<u>\$2,554,423</u>	<u>\$1,039,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$4,483,423</u>					

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

**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 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.

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

**Pertinent Issue:** The traffic mitigation fees from the Pittsburg and County development projects will contribute only about 25% of the design and construction costs for the intersection improvements. Grants will need to be gotten to fund the remaining project costs. The County has identified a \$343,000 contribution from the Specific Plan for the Pittsburg/Bay Point Bart Station. Pittsburg's project contributions are \$120,000 for Bailey Estates and \$120,000 for Vista Del Mar. There is also a potential \$301,000 from possible development projects in Pittsburg's Southwest Hills Planning Area. The total project cost for the intersection improvements includes a \$1,039,000 in-kind contribution from Concord for land in the Bailey Road Park that is needed for widening Bailey Road.

**Phases:**      **Phase #**                                      **Phase Name**                                      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project** Bailey Road/Myrtle Drive: new traffic signal would be installed. Bailey Road/Concord Boulevard:  
**Description:** 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.

**Cost Estimate** Administrative Costs: \$164,369 Design Costs: \$657,476 Construction Costs: \$1,979,612  
**By Category:** Contingency Costs: \$455,311 Other Costs: \$1,226,655 **Total: \$4,483,423**

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

**Project Name:** Downtown Streetscape and Lighting  
**Project Number:** 2050  
**Funding Source(s):** Redevelopment

**Project Proponent:** Redevelopment Agency  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Redevelopment</b>							
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$545,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$545,000</u>						

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

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

**Service Level:** This project will increase the pedestrian lighting levels and determine a solution for the uplifting bricks which will improve security and enhance pedestrian safety.

**Pertinent Issue:** There are currently three types of lighting in the downtown area, (1) "architectural" lights located in Todos Santos Plaza, (2) taller "hockey puck" lights and (3) shorter "globe" lights designed for pedestrians. The globe lights are not only dated, but many are broken or irregularly spaced leading to less than desirable light levels. This project will address the lighting issues for the globe lights and is not related to the Downtown Landscape and Lighting District.

The downtown bricks have a tendency to lift and create tripping hazard for pedestrians. Staff is studying the cause which may be related to expansion of clay soils underneath the bricks. This project will determine a solution and phasing plan for new sidewalks in the downtown area. It can work concurrently with Project No. 2014 Housing Incentive Program Grant Improvements which will close gaps and replace or install curb ramps in the downtown area.

**Phases:**                      Phase #    Phase Name    Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
                  Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Replace "globe" pedestrian lights in the downtown area and add new lights where necessary. Determine a solution for uplifting bricks with a phasing plan and replace areas in the nine block downtown area.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$60,000</u>	Design Costs:	<u>\$45,000</u>	Construction Costs:	<u>\$400,000</u>
Contingency Costs:	<u>\$40,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$545,000</u></b>

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

**Project Name:** Concord Avenue/SR 242 SB Off-Ramp  
 Additional Right Turn Lane

**Project Proponent:** Public Works

**Project Number:** 2051  
**Funding Source(s):** OSIP (420)

**Project Manager:** Building, Engineering &  
 Neighborhood Services

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,600,000</u>						

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

**Need:** Project will enhance the economic vitality of the area by improving access from SR 242.

**Service Level:** Enhances access from SR 242. Improves traffic flow on the local street system, especially Commerce Avenue.

**Pertinent Issue:** Project will need to be coordinated with CCTA. Traffic studies show that when Commerce Avenue is extended to Waterworld Parkway, a dedicated through lane will be needed on the SR 242 off-ramp at Concord Avenue. The current lane configuration is a right-turn lane and a through-right lane. Project will add a second right-turn lane.

After PJ 1761 is bid and the budget evaluated for that project, any remaining Measure C-I680 funding, can be transferred to this project and potentially offset OSIP funds. PJ 1761 is not scheduled to bid until January /February 2007. By beginning preliminary engineering and environmental phases in FY2006-07, a better estimate of the total project budget will be available to determine how much OSIP funding can be offset.

This project has been an unfunded project and is currently on the recent OSIP study list of projects.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:**      Add a dedicated second right-turn lane on the southbound SR 242 off-ramp and convert the through-right lane to a through lane to Commerce Avenue. Project can be constructed within the existing Caltrans right-of-way.

**Cost Estimate By Category:**      Administrative Costs: \$180,000      Design Costs: \$150,000      Construction Costs: \$1,020,000  
Contingency Costs: \$150,000      Other Costs: \$100,000      **Total: \$1,600,000**

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

**Project Name:** Concord Boulevard Sidewalk (Farm Bureau Road to Sixth Street)      **Project Proponent:** Public Works

**Project Number:** 2052      **Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):** OSIP (420)      **User Department:** Public Works

Regional Bicycle & Pedestrian Grant Program

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>Regional Bicycle &amp; Pedestrian Grant Program</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$400,000</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,200,000</u>						

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

**Need:** The sidewalks along Concord Blvd. have been installed in a piecemeal fashion, mostly as a condition of development for the newer subdivisions.

**Service Level:** The project will improve pedestrian connectivity from BART and downtown to Kirker Pass Road, provide access to the local transit system and enhance pedestrian safety for the school children along this minor arterial.

**Pertinent Issue:** This project assumes that the City will have a successful application for grant funds. The Regional Bicycle and Pedestrian Program Grant Application was submitted on January 13, 2006 and requires a local match. However this project could be fully funded with OSIP as it is listed on the recent OSIP study project list. If the grant is unsuccessful, then the funding will be re-evaluated the next CIP budget cycle.

The Other Cost in Cost Estimate by Category is for Preliminary Engineering and Environmental to meet Caltrans and grant requirements.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** The project will construct a 6-foot wide sidewalk with curb, gutter and pavement widening between existing improved segments on the both sides of Concord Boulevard between Farm Bureau Road and Sixth Street. The pavement will be widened to accommodate on-street parking and bicycle lanes. Where there is insufficient right-of-way, parking will be restricted to allow adequate room for bicycle facilities.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$145,000</u>	Design Costs:	<u>\$110,000</u>	Construction Costs:	<u>\$780,000</u>
Contingency Costs:	<u>\$115,000</u>	Other Costs:	<u>\$50,000</u>	<b>Total:</b>	<b><u>\$1,200,000</u></b>

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

**Project Name:** Waterworld Parkway Bridge over Walnut Creek  
**Project Proponent:** Public Works  
**Project Number:** 2053  
**Project Manager:** John Templeton  
**Funding Source(s):** Redevelopment  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$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>	<u>\$0</u>
<b>TOTAL</b>	<u>\$75,000</u>						

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

**Need:** 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.

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

**Pertinent Issue:** Project is dependent upon receiving funding grants. Total project cost is \$12,000,000 (2004 dollars). The Measure J Project List identified this project as eligible for funding.

A traffic study will be conducted in FY 2006-07 to find the best alignment over the Walnut Creek Channel.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

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

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

<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>\$0</u>	<b>Total:</b>	<b><u>\$0</u></b>

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

**Project Name:** Concord Avenue at Diamond Blvd.  
 Intersection Improvements

**Project Proponent:** Public Works

**Project Number:** 2057  
**Funding Source(s):** OSIP (420)

**Project Manager:** Danae Gemmell

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$254,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$254,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$254,200</u>						

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

**Need:** Configuration of the right-turn lane from northbound Diamond Boulevard to Concord Avenue causes confusion and has limited sight distance.

**Service Level:** Reduce accidents and improve traffic flow at this intersection.

**Pertinent Issue:**

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Eliminate pork chop island on southeasterly corner of Concord Avenue and Diamond Boulevard intersection, and install new curb and gutter to reduce radius of right-turn-only lane.

**Cost Estimate By Category:** Administrative Costs: \$40,300 Design Costs: \$23,300 Construction Costs: \$155,000  
 Contingency Costs: \$31,000 Other Costs: \$4,600 **Total:** \$254,200

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

**Project Name:** Traffic Signal Light Emitting Diode (LED) Replacement Program (Citywide)  
**Project Number:** 1037  
**Funding Source(s):** OSIP (420)  
 OSIP I (411)  
 OSIP II (413)

**Project Proponent:** Public Works  
**Project Manager:** Garland K. Wong  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>	
	<u>OSIP (420)</u>	<u>OSIP I (411)</u>	<u>OSIP II (413)</u>				
<b>Prior Year Allocation</b>	\$0	\$50,000	\$133,059	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$240,669	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$98,538	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$159,176	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$215,351	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$221,812	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$228,466	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$117,660	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$121,191	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$124,826	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,577,690</u>	<u>\$50,000</u>	<u>\$133,059</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,760,749</u>						

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

**Need:** Improve existing LED traffic signal indications.

**Service Level:** Improve minimum intensity levels for signal indications.

**Pertinent Issue:** The City received a PG&E grant to replace all the red indicators with low-voltage LEDs in 1999 and another PG&E grant to replace the green bulbs with LEDs in 2001. The LEDs last 5 to 6 years. This project is a holding account funded by energy savings to replace the LEDs.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Replace Light Emitting Diode indications in traffic signal heads.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
 Contingency Costs: Other Costs: **Total:**



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

**Project Name:** Treat Boulevard/Oak Grove Plaza Signal      **Project Proponent:** Public Works  
**Project Number:** 2015      **Project Manager:** Danae Gemmell  
**Funding Source(s):** OSIP IV (416)      **User Department:** Public Works  
    HES Funds  
**District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP IV (416)</u>	<u>HES Funds</u>			<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$65,000	\$360,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>Subtotal</b>	<u>\$65,000</u>	<u>\$360,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,750</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$425,000</u>						

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

**Need:** Enhance safety of traffic flow by installing a signal

**Service Level:** Reduce the number of vehicle collisions

**Pertinent Issue:** The signal would be located on Treat Boulevard and serve the driveway to Oak Grove Plaza to the south and the Fire Station to the north. The intersection meets the warrant for the number of vehicle collisions. Eighteen collisions of a correctable type were recorded between January 2002 and December 2004. The collisions generally occur when eastbound traffic on Treat backs up past the driveway in two of the three lanes. Drivers turning left into or out of the center attempt to cross the three travel lanes and get broadsided by vehicles traveling in the unobstructed third travel lane.

**Phases:**      **Phase #**                                      **Phase Name**                                      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** The signal would be located on Treat Boulevard and serve the driveway to Oak Grove Plaza to the south and the Fire Station to the north.

The City successfully submitted a Hazard Elimination Safety (HES) grant to Caltrans in April 2005. A \$360,000 FY 2005-06 allocation from HES was added to the project in December 2005 as a Year-End Budget Adjustment.

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

The \$45,000 "other costs" noted in Cost-by-Category is for Right-of-Way and Environmental required by Caltrans.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$63,000</u>	Design Costs: <u>\$50,000</u>	Construction Costs: <u>\$300,000</u>
	Contingency Costs: <u>\$42,000</u>	Other Costs: <u>\$45,000</u>	<b>Total: <u>\$500,000</u></b>

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

**Project Name:** Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal

**Project Proponent:** John Templeton

**Project Number:** 2054  
**Funding Source(s):** OSIP (420)

**Project Manager:** Building, Engineering & Neighborhood Services

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$420,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$420,000</u>						

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

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

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

**Pertinent Issue:** The intersection was included in the PICNC annexation in 2003. Several new office parks have recently been constructed in the North Concord area. New commercial centers are proposed to be built along Arnold Industrial Way. Vehicles traverse this intersection to get to and from the SR 4 freeway ramps. The traffic volumes warrant a signal.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Construct a traffic signal at the intersection of Arnold Industrial Way and Laura Alice Way/Peralta Drive.

**Cost Estimate By Category:** Administrative Costs: \$133,300 Design Costs: \$36,445 Construction Costs: \$227,504  
Contingency Costs: \$22,751 Other Costs: \$0 **Total:** \$420,000

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

**Project Name:** Traffic Signal Retiming Program  
**Project Number:** 2055  
**Funding Source(s):** OSIP (420)

**Project Proponent:** Public Works  
**Project Manager:** Garland Wong  
**User Department:** Public Works  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$750,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$750,000</u>						

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

**Need:** Traffic flow will always be a concern of citizens in the Bay Area. Each year, traffic patterns and new development occurs throughout the City. Because there is constant change on the streets, it is necessary to re-time signals every 3-5 years.

**Service Level:** Maintain optimum traffic flow on the City's arterials and collector streets.

**Pertinent Issue:** Studies have clearly shown that signal re-timing is the greatest benefit a city can experience for each dollar spent. The most recent studies completed in 2004 show a benefit:cost ratio of as much as 35:1. Some of the average reductions included 13% in travel time (990 hours/day), 13% in fuel consumption (\$1,320 gallons/day), and 7% in mobile source emissions (0.09 tons/day). The benefit:cost ratio is based on fuel consumption, health factors of motor vehicle emissions from Caltrans California Life-Cycle Benefit Cost Model.

According to the Draft Bay Area 2005 Ozone Strategy, of the 10 State Transportation Control Measures (TCMs), TCM 12 Arterial Management Measures, which includes traffic signal coordination, is among the most cost effective measures.

MTC occasionally offers grants for this type of project. Staff will apply for them when they become available.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project  
Description:**

<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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** Bates Avenue/Commercial Circle Traffic Signal  
**Project Proponent:** Public Works  
**Project Number:** TS-402  
**Project Manager:** Building, Engineering & Neighborhood Services  
**Funding Source(s):** OSIP (420)  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>				<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$65,000	\$0	\$0	\$0	\$750	\$0	\$0
2009-10	\$340,000	\$0	\$0	\$0	\$750	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$750	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$750	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$750	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$750	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$750	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$750	\$0	\$0
<b>Subtotal</b>	<u>\$405,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$405,000</u>						

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

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

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

**Pertinent Issue:** Commercial Circle was annexed into Concord in 2001. The signal would be installed on the east side of the circle that intersects Bates Avenue. Heald's College is located on this section of street and generates a high volume of trips. Traffic signal warrants based on traffic volumes were not met in 2001, but are expected to be met as the area becomes more developed.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Install a traffic signal at Bates Avenue and Commercial Circle (east) and interconnect on Bates between Commercial Circle and Pt. Chicago Highway.

**Cost Estimate By Category:** Administrative Costs: \$64,000 Design Costs: \$44,000 Construction Costs: \$270,000  
Contingency Costs: \$27,000 Other Costs: \$0 **Total:** \$405,000

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

**Project Name:** Utility Undergrounding Project

**Project Proponent:** City Management

**Project Number:** 1228

**Project Manager:** Building, Engineering & Neighborhood Services

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

**User Department:** Building, Engineering & Neighborhood Services

**District:** Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<b>Rule 20A</b>			
<b>Prior Year Allocation</b>	\$3,577,265	\$0	\$0	\$0
<b>Fiscal Year</b>				
2006-07	\$818,661	\$0	\$0	\$0
2007-08	\$855,856	\$0	\$0	\$0
2008-09	\$894,740	\$0	\$0	\$0
2009-10	\$935,391	\$0	\$0	\$0
2010-11	\$977,890	\$0	\$0	\$0
2011-12	\$1,022,319	\$0	\$0	\$0
2012-13	\$1,068,766	\$0	\$0	\$0
2013-14	\$1,117,324	\$0	\$0	\$0
2014-15	\$1,168,087	\$0	\$0	\$0
2015-16	\$1,221,158	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$13,657,458</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$13,657,458</u>			

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

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

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

**Pertinent Issue:** PG&E "Rule 20A" funds are allocated (not appropriated) to the City on January 1 of each year to pay for undergrounding existing overhead utilities. Property owners (or some other revenue source) must pay for reconnecting buildings with underground services. Also, the City needs to identify a fund source to replace streetlights currently on utility poles, because Rule 20A funds will not cover such costs. These other revenues sources need to be determined before the next project can be implemented.

The Prior Year Allocation of \$3,577,265 is the City's expected FY 2005-06 year-end balance assuming the East Street Undergrounding project (PJ 1872) is completed. Resolutions have been passed forming the underground utility districts for The Alameda Undergrounding (PJ 1239) and Willow Pass Road Undergrounding, Landana to Ashdale (part of UF-508).

The Alameda Undergrounding is expected to use approximately \$700,000 of the City's Rule 20A allocation in 2007, with the replacement street lights being installed by the developer. Willow Pass Road Undergrounding, Landana to Ashdale, has been put on hold pending identification of a funding source for the Willow Pass Road Landscape Improvements -- Landana to Ashdale Drive project. The underground utility work is a component of the landscaping project. The estimated Rule 20A funds



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

<b>Project Name:</b>	The Alameda Utility Undergrounding, Clayton Road to Cordova Way	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	1239	<b>Project Manager:</b>	Building, Engineering & Neighborhood Services
<b>Funding Source(s):</b>	Rule 20A  Developer Contribution	<b>User Department:</b>	Building, Engineering & Neighborhood Services
		<b>District:</b>	Valley District

	<b>Project Costs</b>		<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	<b>Rule 20A</b>	<b>Developer Contribution</b>			
<b>Prior Year Allocation</b>	\$0	\$10,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>					
<b>2006-07</b>	\$700,000	\$20,000	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$20,000	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$700,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$750,000</u>				

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

**Need:** Eliminate visual clutter and enhance safety by undergrounding overhead utilities when possible.

**Service Level:** Eliminate overhead on-street utilities to improve the appearance of City streets and enhance private development. Use the new development of a large vacant parcel on a major arterial near the downtown area as an opportunity to coordinate the undergrounding of overhead utilities with the adjacent private development.

**Pertinent Issue:** Clayton Road, in the vicinity of the westernmost leg of The Alameda, is a major arterial corridor near BART and the downtown area. The large vacant parcel at the northeasterly corner of this intersection is one block from BART. The owner of this property is actively pursuing the development of the property as a medium-density residential subdivision. Due to its proximity to a transit node (BART), the development of this property as a residential development would be consistent with the principles of Smart Growth, one of the elements of the Shaping Our Future concept.

The establishment of an underground utility district on The Alameda between Clayton Road and Cordova Way would contribute to the beautification of this area. The City, using its PG&E Rule 20A funds, would underground the overhead utilities in conjunction with the development of the vacant abutting property.

The developer is paying PG&E to relocate the PG&E substation to another area on the same property. This work is expected to be completed in 2004. For the undergrounding of the overhead



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

**Project Name:** East Street Undergrounding, Pacheco Street to Karen Street  
**Project Proponent:** Redevelopment Agency  
**Project Number:** 2059  
**Project Manager:** Building, Engineering & Neighborhood Services  
**Funding Source(s):** Rule 20A  
 Redevelopment  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Rule 20A</u>	<u>Redevelopment</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$601,115	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$1,027,250	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,027,250</u>	<u>\$721,115</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,748,366</u>						

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

**Need:** Enhance Concord’s competitiveness in attracting new business through projects which improve the appearance of the City. Concord needs to underground utilities in order to promote itself as an attractive place for local business.

**Service Level:** Eliminate overhead on-street utilities to improve the appearance of City streets and enhance private development. Developers, business owners, and patrons, as well as the general public will see less visual clutter and improve City image through utility undergroundings.

**Pertinent Issue:** East Street is a major arterial corridor through the City’s downtown commercial district. Overhead utilities can be undergrounded through the expenditure of Pacific Gas & Electric Company “Rule 20A” funds collected for this purpose and allocated to the City (not appropriated.) The City must fund a replacement streetlight system to replace the streetlights currently located on utility poles. Cobra head type streetlights will be used. It is estimated that 68 new streetlights will be installed to achieve a lighting level sufficient for pedestrians in a business district.  
 PG&E proposed to be the lead agency for the joint trench design and construction. It’s proposed to fund \$120,000 of RDA funds in FY2006-07 to fund the design of the replacement street lighting component of this project. The remainder of the RDA funds (\$601,115) would be funded in FY2007-08 for the project’s construction.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:**      Underground existing overhead utilities on East Street from Pacheco Street to Karen Street (the northerly border of the Mt. Diablo Medical Facilities)

**Cost Estimate By Category:**      Administrative Costs: \$142,544      Design Costs: \$71,271      Construction Costs: \$1,469,475  
Contingency Costs: \$65,075      Other Costs: \$0      **Total: \$1,748,365**

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

**Project Name:** Clayton Road/SR 242 S/B Off-Ramp

**Project Proponent:** Public Works

**Project Number:** UF-101

**Project Manager:** John Templeton

**Funding Source(s):**

**User Department:** Public Works

**District:** Northern District & Southern Dis

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** None

**Service Level:** Improve traffic flow on local street system and improve access from SR 242.

**Pertinent Issue:** Project is dependent upon receiving funding grant. Project was previously considered as Phase II of Project 243. Project will be managed by CCTA. Total project cost is \$19,000,000 (2004 dollars).

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Install new south bound off-ramp and associated deceleration lane.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Clayton Road/SR 242 N/B On-Ramp

**Project Proponent:** Public Works

**Project Number:** UF-102 (243)

**Project Manager:** John Templeton

**Funding Source(s):**

**User Department:** Public Works

**District:** Southern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** None

**Service Level:** Improve traffic flow on local street system and improve access to SR 242.

**Pertinent Issue:** Project is dependent upon receiving funding grants. Project will be managed by CCTA. Total project cost is \$12,000,000 (2004 dollars).

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Install new north bound on-ramp and associated acceleration/weaving lanes.

**Cost Estimate By Category:** Administrative Costs: Design Costs: Construction Costs:  
Contingency Costs: Other Costs: **Total:**

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

**Project Name:** Highway 242/Clayton Road Ramps  
Landscaping

**Project Proponent:** Public Works

**Project Number:** UF-103 (769)  
**Funding Source(s):**

**Project Manager:** Building, Engineering &  
Neighborhood Services

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** Drivers going through the Clayton Road/Market Street intersection see a dramatic difference in the street landscaping. On the freeway side of Market Street, the corner sites and median island between the ramps are virtually bare. The corners across the street are planted with turf and shrubs, the median in Market Street has shrubs, and they are all well-maintained by the City. This is an important gateway to the City, and should exhibit a uniform, high quality appearance on all side of the intersection.

**Service Level:** Improving the landscaping will help to achieve the goal of improving the image of the City.

**Pertinent Issue:** Not all the bare areas are Caltrans' responsibility. The freeway ramp corner sites are the City's responsibility to maintain. In the past, they were planted with shrubs and ground cover. During drought years, the plantings died due to the severe reduction in irrigation water supplied by the Contra Costa Water District; the dirt has been covered with wood chips since then. A cooperative agreement needs to be negotiated with Caltrans to get them to upgrade their landscaping as well, and participate in the increased maintenance costs. The indicated operating cost will be from the General Fund and assumes Caltrans will pay for irrigation water only. Total construction cost is \$253,500. Operating costs are expected to be \$12,500 annually.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Improve the landscaping at the State Highway 242 on and off ramps at Clayton Road.

**Cost Estimate By Category:**

Administrative Costs:	Design Costs:	Construction Costs:
Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Willow Pass Rd. Landscape Improvements - Port Chicago Hwy. to Landana Dr.

**Project Proponent:** Building, Engineering & Neighborhood Services

**Project Number:** UF-302

**Project Manager:** Danae Gemmell

**Funding Source(s):**

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** To enhance the Willow Pass Road corridor by providing median islands and landscaping and other improvements as identified in the Willow Pass Rd. Corridor Enhancement Study.

**Service Level:** The landscape improvements along the Willow Pass Rd. corridor will project a strong positive statement of Concord as a vital and progressive community.

**Pertinent Issue:** Phase 1 of the improvements identified in the Willow Pass Rd. Corridor Enhancement Study will be constructed with the Willow Pass Rd. Entryway and Landscape Improvements Project (Landana Dr. to Naval Weapons Station Boundary). This project covers the remaining three phases identified in the Study.

Estimate:

Phase 2: Farm Bureau Rd. to Landana Dr.	\$1,042,000
Phase 3: Sixth St. to Farm Bureau Rd.	\$383,000
Phase 4: Port Chicago Hwy. to Sixth St.	\$773,000
Subtotal	\$2,198,000
Contingency 20%	\$440,000
Hard Construction Cost	\$2,638,000
Design and Const. Admin. Cost 35%	\$923,000
Total	\$3,561,000



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

**Project Name:** Interstate 680/Willow Pass Road Ramps/Sun Valley Blvd. Landscaping  
**Project Proponent:** Public Works  
**Project Number:** UF-505 (PJ 174)  
**Project Manager:** Julia Dos Santos  
**Funding Source(s):**  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** To enhance existing landscaping at the I-680 off-ramps.

**Service Level:** Provide a strong, positive statement of Concord as a vital and progressive community by providing enhanced landscaping at the City's major entryways.

**Pertinent Issue:** Virtually all of the landscaped area is within Caltrans' jurisdiction. Cooperative agreements need to be developed with Caltrans to get them to participate in upgrading the landscaping, and also share in the increased maintenance costs. The indicated operating cost assumes Caltrans will pay for irrigation water only. No additional costs for irrigation meters are assumed. Additionally, there are other unlandscaped areas where the Iron Horse Trail connects to Willow Pass Road next to Walnut Creek Channel. The project costs does not attempt to predict what, if any, capital cost share may be coming from Caltrans. The project cost estimate assumes that the existing Caltrans irrigation system will be adequate.

Landscaping will focus on treating the edges of the northbound and southbound off-ramp areas, in addition to the Iron Horse Trail area mentioned above. If the budget is sufficient, entryway signs will also be considered. This project requires a Cooperative Agreement with Caltrans, which can be a very lengthy process. This project could be combined with Project UF-512 for a combination Cooperative Agreement for both sites. This will further streamline the design process by eliminating duplication of work, and thereby save money.

Project cost estimate: \$200,000 (2003 dollars).



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

**Project Name:** Treat Boulevard (San Miguel to Cowell Road) Median Landscape Improvement

**Project Proponent:** Public Works

**Project Number:** UF-506 (PJ 175)  
**Funding Source(s):**

**Project Manager:** Danae Gemmell

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** To enhance the Treat Boulevard corridor.

**Service Level:** Provide a strong, positive statement of Concord as a vital and progressive community.

**Pertinent Issue:** Program is committed to identify Concord as a desirable community and stimulate economic development. Emphasis is given to City entryways and major traffic corridors. Project will produce attractive median turn lanes and reduce bare appearance common at many intersections. The landscape level has been reduced from a high-intensity landscape and is similar to the medians on Port Chicago Highway at Highway 4 on/off ramps.

Construction costs based on 53,000 sf of landscape median at \$7.50/sf and one 1-1/2" water meter at \$70,000.

Project cost estimate: \$625,000 (2006 dollars) Operating cost estimate: \$19,000 annually (2003 dollars).

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** Landscape the existing street medians along Treat Boulevard, from San Miguel to Cowell Rd., including rehabilitation of median curbs.

**Cost Estimate By Category:**

Administrative Costs:	<u>\$75,000</u>	Design Costs:	<u>\$40,000</u>	Construction Costs:	<u>\$400,000</u>
Contingency Costs:	<u>\$40,000</u>	Other Costs:	<u>\$70,000</u>	<b>Total:</b>	<b><u>\$625,000</u></b>

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

**Project Name:** Kirker Pass Rd. Median Landscape Improvements (Concord Blvd. to Clayton Shopping Center)

**Project Proponent:** Public Works

**Project Number:** UF-507 (PJ 177)  
**Funding Source(s):**

**Project Manager:** Danae Gemmell

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** To enhance the aesthetics of the Kirker Pass Rd. corridor, one of the City's major arterial streets and an inter-regional route.

**Service Level:** Provide visually pleasing arterial streets, which will project a strong and positive statement of Concord as a vital and progressive community.

**Pertinent Issue:** This project will complete the median landscape improvements along Kirker Pass Rd. between Clayton Rd. and Concord Blvd. In summer 2002, Project No. 114 constructed the median landscape improvements from Clayton Rd. to the main driveway of the Clayton Station Shopping Center (east of Clayton Rd.). A landscape treatment similar to Project No. 114 will be used. The construction cost shown under the estimate breakdown includes the cost of a 1-1/2" water meter at \$70,000.

Project cost estimate: \$553,500 (2003 dollars) Operating cost estimate: \$7,500 annually (2003 dollars)

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

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

**Project** Landscape the existing median between Concord Blvd. and the main driveway of the Clayton Station  
**Description:** Shopping Center

**Cost Estimate** Administrative Costs: \$97,000 Design Costs: \$50,000 Construction Costs: \$362,500  
**By Category:** Contingency Costs: \$44,000 Other Costs: \$0 **Total:** \$553,500

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

<b>Project Name:</b>	Willow Pass Rd. Landscape Improvements – Landana Drive to Ashdale Drive	<b>Project Proponent:</b>	Building, Engineering & Neighborhood Services
<b>Project Number:</b>	UF-508 (PJ 178)	<b>Project Manager:</b>	Julia Dos Santos
<b>Funding Source(s):</b>		<b>User Department:</b>	Public Works
		<b>District:</b>	Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** To enhance the aesthetics of the Willow Pass Rd. corridor by providing landscape improvements.

**Service Level:** Provide a strong positive statement of Concord as a vital and progressive community.

**Pertinent Issue:** This project is the second project that would be implemented under the Willow Pass Rd. Corridor Enhancement Study. The first project, approved by Council in 2001 with full funding in FY 2002-03, covered the segment of Willow Pass Rd. from Landana Dr. to northeasterly of Lynnwood Dr. at the Naval Weapons Station boundary.

The estimated cost of the utility undergrounding is \$140,000. The estimate assumed that PG&E is the trenching agent or the lead agency. The \$140,000 estimate includes the design cost. PG&E will perform or administer the design. The Administration cost shown under the Cost Estimate included \$17,000 for coordinating with PG&E the utility underground work during design and construction.

Project cost estimate: \$467,000 (\$140,000 of which comes from Rule 20A) (2003 dollars)  
 Operating cost estimate: \$36,000 for the first year, and \$22,000 annually thereafter (2003 dollars).

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Construct street medians with landscape improvements and plant landscape improvements within the sidewalks along Willow Pass Rd. from Landana Dr. to Ashdale Dr., a distance of about 620 lineal feet. Underground the existing overhead utility lines and install replacement streetlights.

**Cost Estimate By Category:**      Administrative Costs:    \$50,000      Design Costs:    \$32,100      Construction Costs:    \$350,000  
Contingency Costs:    \$30,000      Other Costs:    \$5,000                      **Total:    \$467,100**

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

**Project Name:** Civic Center Building B Reconstruction  
**Project Number:** UF-509 (PJ 743)  
**Funding Source(s):**

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services  
**User Department:** BENS, C&RS, HR & PED

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** To improve communication and coordination between City Departments by consolidating off-site City offices in the City Hall.

**Service Level:** Consolidating off-site City offices in the City Hall will improve customer service.

**Pertinent Issue:** The \$6,795,000 budget was based on the estimate prepared by the consultant (VBN) who completed the space needs assessment study and prepared the preliminary plan in January 2002. This amount represents the fully loaded cost, which includes a 15% contingency, furnishings (furniture, fixtures, and equipment), and associated administrative costs (design and construction). The cost was based on a 21,000 s.f. building @ \$325 per s.f. The building will house 56 employees from Human Resources, Leisure Services, Housing & Community Services, Planning & Economic Development, and Engineering Services. The 21,000 s.f. building can accommodate 10 additional employees, the projected growth. The \$186,060 annual operating cost consists of \$94,290 for maintenance, \$50,190 for custodial, and \$41,580 for replacement. The \$115,550 annual savings represents the total of the \$83,680 lease for Engineering Services at 1957 Parkside Drive, \$7,866 lease for the storage at 1957 Parkside Dr., and \$24,000 for the Willow Pass Rd. building lease. All funds are expressed in 2003 dollars.

**Phases:** Phase # Phase Name Phase Budget

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project       Preliminary Budget     Final Budget  
 Construction     Preliminary Design       Final Design               Environmental ROW

**Project Description:**      Construct a 21,000 s.f. building to replace Building B at the Civic Center complex.

**Cost Estimate By Category:**      Administrative Costs: \$760,669      Design Costs: \$556,587      Construction Costs: \$4,499,078  
Contingency Costs: \$978,666      Other Costs: \$0                      **Total: \$6,795,000**

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

**Project Name:** Replace Security Locks City-wide

**Project Proponent:** Public Works

**Project Number:** UF-510 (PJ 901)

**Project Manager:** Public Works

**Funding Source(s):**

**User Department:** All Departments

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** The existing City-wide security lock system is old and outdated. With lost keys over the years, the integrity of the system is questionable if not compromised. While not saturated, the hierarchy levels of each master key system is poorly defined to meet existing security needs. Keys are easily duplicated making custody records marginal.

**Service Level:**

**Pertinent Issue:** If replacement of door hardware (knobs and deadbolts) is necessary or if electronic components are required, the project costs could escalate. This project was phased over three years. Funding is as follows: FY 1999-00 General Fund - \$60,000; FY 2000-01 General Fund - \$22,500; FY 2002-03 General Fund - \$210,000; and FY 2000-01 Sewer Enterprise - \$7,500. This project has been placed on hold pending resolution of other budgetary impacts. All funds are expressed in 2003 dollars.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Replace all security locks (door knobs, deadbolts, padlocks, etc.) Citywide. A combination of electrical-mechanical and traditional keyways are anticipated. A patented system, similar to the Primus keys used at the Concord Police Department, is envisioned.

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Olivera Rd @ Grant Street Landscaping

**Project Proponent:** Public Works

**Project Number:** UF-511 (PJ 941)

**Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):**

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** The median and planter strips are bare. Adjoining private landscaping and Hillcrest Park frontage is planted and well maintained. The City needs to upgrade its street right of way appearance.

**Service Level:** Improving this street's appearance will enhance the image of the City.

**Pertinent Issue:** Coordination with Caltrans is required, and their participation in the funding for capital improvements and for maintenance should be pursued.

Project Cost Estimate: \$460,000 (2003 dollars) Operating Cost Estimate: \$12,000 annually (2003 dollars).

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Additional funding needed to complete landscaping of median islands and planter strips on both side of the bridge over Highway 242. Project will include replacement of gravel and asphalt median island paving on the bridge structure and landscaping of medians and planter strips on both east and west sides of the highway bridge. Limits of work to be extended to the area between Hillsborough Ave. and Sanford. St.

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

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$80,000</u>	Design Costs: <u>\$50,000</u>	Construction Costs: <u>\$300,000</u>
	Contingency Costs: <u>\$30,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$460,000</u></b>

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

**Project Name:** Treat Boulevard ( Oak Grove Rd to San Miguel Rd) Street Median Landscape

**Project Proponent:** Public Works

**Project Number:** UF-513 (LSR-017)  
**Funding Source(s):**

**Project Manager:** Building, Engineering & Neighborhood Services

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** To enhance the Treat Boulevard corridor.

**Service Level:** Provide a strong, positive statement of Concord as a vital and progressive community.

**Pertinent Issue:** Program is committed to identify Concord as a desirable community and stimulate economic development. Emphasis is given to City entryways and major traffic corridors. Project will produce attractive median turn lanes and reduce bare appearance common at many intersections. The landscape level has been modified from a combination of Hardscape, High-Intensity and Lower-Intensity landscaping to Lower-Intensity landscaping and is similar to the medians on Port Chicago Highway at Highway 4 on/off-ramps.

"Low-Intensity" landscape: 11,900 @ \$7.50/sf  
 Two 1 1/2" meters @ \$70,000 each. (Identified as Other in Cost by Category)

Project Cost Estimate: \$587,000 (2006 dollars) Operating Cost Estimate: 19,250 annually (2003 dollars)

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      Landscape the existing street medians along Treat Boulevard, from San Miguel to Oak Grove Rd., including rehabilitation of median curbs.

**Cost Estimate By Category:**      Administrative Costs:    \$75,000      Design Costs:    \$40,000      Construction Costs:    \$302,000  
Contingency Costs:    \$30,000      Other Costs:    \$140,000      **Total:**    \$587,000

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

**Project Name:** Concord Boulevard Median Landscaping-- Kirker Pass Road to Clayton City Limits  
**Project Proponent:** Public Works  
**Project Number:** UF-514 (LSR-101)  
**Project Manager:** Building, Engineering & Neighborhood Services  
**Funding Source(s):**  
**User Department:** Public Works  
**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** This median presents a negative image of the City of Concord when compared to the City of Clayton's median landscaping, adjacent to this site. This project is required to replace antiquated irrigation system, and unsightly/inappropriate plant material. Project will provide aesthetically pleasing landscaping, and lower maintenance requirements that will conform to today's water conservation standards.

**Service Level:** Project will allow the City to provide the highest quality service level to aesthetically pleasing streetscapes in the most effective and efficient manner.

**Pertinent Issue:** Residents in the Kirkwood and Oakhurst subdivisions have complained about the deteriorating appearance of this site. Original installation was done by a developer in the early 1970's and was maintained by the Kirkwood Landscaping & Lighting District until the Oakhurst Subdivision was developed. The City assumed maintenance in 1994.

Cost estimate assumes re-use of existing meters. Construction cost based on 27,000 sf of landscaping at \$13.50/sf.

Project Cost Estimate: \$740,724 (2003 dollars) Operating Cost Estimate: \$13,500 annually (2003 dollars).

**Phases:** Phase # Phase Name Phase Budget

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

**Status:**       New Project     Continuing Project       Preliminary Budget     Final Budget  
                  Construction     Preliminary Design       Final Design               Environmental ROW

**Project Description:**      Remove all existing planting in medians. Install new median landscaping (ground cover and trees) with new irrigation system.

**Cost Estimate By Category:**      Administrative Costs: \$148,950      Design Costs:      \$75,225      Construction Costs:      \$448,904  
   Contingency Costs:      \$67,643      Other Costs:                      \$0                      **Total:      \$740,722**

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

**Project Name:** Kirker Pass Road Median Landscaping Improvements (Clearbrook to Concord Boulevard)

**Project Proponent:** Public Works

**Project Number:** UF-515 (LSR-105)  
**Funding Source(s):**

**Project Manager:** Building, Engineering & Neighborhood Services

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** Entryways project a strong and positive statement of Concord as a vital and progressive community.

**Service Level:** Landscape design shall be 40% hardscape and conform with the adopted Landscape Water Conservation Ordinance. Design will produce a changing palette of seasonal color through selection of appropriate plant material. This landscaping will provide a positive statement of the entry-way to the City and to the Concord Pavilion.

**Pertinent Issue:** Construction Estimate:  
Hardscape: 7,200 sf @ \$13.75/sf  
Landscape: 10,700 sf @ \$16.25/sf  
One 1 1/2" water meter @ \$70,000.

Project Cost Estimate: \$680,933 (2003 dollars)    Operating Cost Estimate: \$12,500 annually (2003 dollars).

**Phases:**      **Phase #**                                      **Phase Name**                                      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Description:** This project will provide landscaping to the three median islands on Kirker Pass Road between Clearbrook Drive and Concord Boulevard. The project landscaping will include trees, shrubs and ground cover. Included in the project will be interlocking pavers and a complete irrigation system for the new landscaping.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$133,497</u>	Design Costs: <u>\$68,656</u>	Construction Costs: <u>\$417,339</u>
	Contingency Costs: <u>\$61,442</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$680,934</u></b>

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

**Project Name:** Belmont Road/Waltham Road Drainage Improvement

**Project Proponent:** Public Works

**Project Number:** UF-518 (DS-005)  
**Funding Source(s):**

**Project Manager:** Building, Engineering & Neighborhood Services

**User Department:** Public Works

**District:** Southern District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** Due to lack of a storm drain pipe system, the intersection of Belmont and Waltham floods.

**Service Level:** The proposed project will eliminate the flooding at the Belmont/Waltham intersection.

**Pertinent Issue:** Design Cost includes survey costs.

Project cost estimate: \$202,632 (2003 dollars)

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Install 392' of 15" storm drains including three new catch basins. Install one catch basin in front of 1760 Belmont, one on the Belmont frontage of 1680 Waltham, and one at the corner of 1841 Belmont.

**Cost Estimate By Category:** Administrative Costs: \$67,898 Design Costs: \$46,680 Construction Costs: \$76,385  
Contingency Costs: \$11,670 Other Costs: \$0 **Total:** \$202,633

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

**Project Name:** Golf Course Lakes Improvement Study/Phase I & II Improvements

**Project Proponent:** Community and Recreation Services

**Project Number:** UF-519 (GC302)  
**Funding Source(s):**

**Project Manager:** Joan Carrico

**User Department:** Community and Recreation Services

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** There are six lakes on the Golf Course. The lakes serve as holding areas for the irrigation program and enhance Golf Course aesthetics as well as play. Staff has identified potential dredging, aerification, edge treatments and redesign needs in order to enhance the lakes.

**Service Level:** Maintenance of the lakes are critical to the Golf Course irrigation program; deterioration of the lakes will generate complaints from golfers and add work hours required to maintain edges and address water quality problems.

**Pertinent Issue:** The lakes have not been improved since the Golf Course opened. The selected consultant will be expected to advise staff on the improvements and maintenance standards required for the lakes and the redesign of the lake near the No. 8 hole/No. 9 tee. A phased plan for completion of identified improvements will be developed and implemented within available resources. This project was included in the list of potential projects reviewed by the City Council Ad-Hoc Golf Committee and the City Manager.

Project Cost Estimate: \$283,668 (2003 dollars)

**Phases:**      Phase #                                      Phase Name                                      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project** Engage a consultant to study the redesign and improvement needs of the Golf Course lakes to maintain  
**Description:** their use for irrigation, aesthetics and play purposes. Develop a phased construction plan that will enable the planning and improvements to be completed over consecutive fiscal years.

<b>Cost Estimate</b>	Administrative Costs:	Design Costs:	Construction Costs:
<b>By Category:</b>	Contingency Costs:	Other Costs:	<b>Total:</b>

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

**Project Name:** Ygnacio Valley Road Widening  
**Project Number:** UF-520 (PJ 044)  
**Funding Source(s):**

**Project Proponent:** Building, Engineering & Neighborhood Services  
**Project Manager:** Building, Engineering & Neighborhood Services

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** Reduce congestion on Ygnacio Valley Road.

**Service Level:** Increases traffic capacity.

**Pertinent Issue:** The project has been approved for STIP funding. This project will complete the City's efforts to provide three continuous traffic lanes in each direction along the Kirker Pass Rd. and Ygnacio Valley Rd. corridor between Myrtle Dr. and the City limit with Walnut Creek. Staff will combine Project No. 914, Ygnacio Valley Rd. Slope Repair at Galindo Creek with Project No. 044 for design and construction purposes. The purpose is to coordinate the design and preparation of the required environmental documents.

Project Cost Estimate: \$8,125,000 (2003 dollars)

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Add a third lane along Ygnacio Valley Road in each direction between Michigan Boulevard and Cowell Road.

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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>\$0</u>	<b>Total:</b>	<u>\$0</u>

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

**Project Name:** Concord Library Expansion

**Project Proponent:** City Management

**Project Number:** UF-521 (PJ 762)

**Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):**

**User Department:** City Management

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** The Concord Branch Library was constructed in 1959 and has reached the end of its useful life. The size of the structure is inadequate to serve a city of Concord's population.

**Service Level:** This project will provide a 47,000 square foot library including a 2,000 square foot Art Gallery.

**Pertinent Issue:** The estimated capital cost of this facility is \$20,000,000. The project requires an award of a State grant in the amount of \$13,000,000. All costs are expressed in 2003 dollars.

Funding is as follows: Prior Year = \$311,000 of General Fund; \$1,500,000 from Contra Costa County; \$379,258 of Art in Public Places/RDA. FY 2003-04 = \$690,100 of General Fund. FY 2004-05 = \$4,119,642 of General Fund; and \$13,000,000 of State Grant.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The 47,000 square foot library will be operated by the Contra Costa County Library under a joint operating agreement between the City and Contra Costa County. Funding for the project includes a \$1.5 million contribution by the County, which has previously been approved by the City Council and the Board of Supervisors. The collections of the County Library will be contained in the structure.

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<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>





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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Treat Boulevard Sidewalk - North Side,  
 Coco's Restaurant to Cobblestone Drive

**Project Proponent:** Building, Engineering &  
 Neighborhood Services

**Project Number:** UF-601  
**Funding Source(s):**

**Project Manager:** Building, Engineering &  
 Neighborhood Services

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

**Need:** A missing gap of sidewalk on the north side of Treat Boulevard between Coco's Restaurant and Cobblestone Drive (310') creates an impediment for pedestrian travel from the residential area to the west, to the retail shopping centers to the east. During inclement weather, pedestrians are forced to walk in the street. A sidewalk needs to be constructed to relieve this problem area.

**Service Level:** The proposed project will enhance pedestrian access and safety along Treat Boulevard.

**Pertinent Issue:** Residents in the area have requested the sidewalk construction. Total cost of the project is estimated to be \$106,000 (2004 dollars).

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The project will construct 310 lineal feet of 6' wide PCC sidewalk from the end of the existing sidewalk west of Coco's driveway, westerly to the curb return at Cobblestone Drive. Both curb returns at Cobblestone Drive and Treat Boulevard will be reconstructed to provide current standard handicap ramps. Twenty feet of 2' high wood fence will be relocated and 52 lineal feet of slope will be excavated at the easterly parcel at Cobblestone Drive and Treat Boulevard. Approximately 210 square feet of sidewalk easement will also be acquired from the easterly parcel at Cobblestone Drive and Treat

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Boulevard.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$27,900</u>	Design Costs: <u>\$16,700</u>	Construction Costs: <u>\$44,980</u>
	Contingency Costs: <u>\$5,770</u>	Other Costs: <u>\$10,650</u>	<b>Total: <u>\$106,000</u></b>

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Treat Boulevard Sidewalk - North Side  
Cobblestone Drive to Cowell Road

**Project Proponent:** Building, Engineering & Neighborhood Services

**Project Number:** UF-602

**Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):**

**User Department:** Public Works

**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** Several sections of sidewalk are missing on the north side of treat Boulevard between Cobblestone Drive and Cowell Road, creating impediments to pedestrian travel along the Treat Boulevard Corridor. The existing dirt pathway, without handicap ramps, present problems for the mobility impaired. In addition, during inclement weather, all pedestrians are forced to travel in the street. A sidewalk needs to be constructed to relieve this problem area for pedestrians.

**Service Level:** The proposed project will enhance pedestrian access and safety along Treat Boulevard.

**Pertinent Issue:** Residents in the area have requested the sidewalk construction. Total cost of the project is estimated to be \$244,500 (2004 dollars).

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The project will construct 310 lineal feet of 6' wide PCC sidewalk from the end of the existing sidewalk west of Coco's driveway, westerly to the curb return at Cobblestone Drive. Both curb returns at Cobblestone Drive and Treat Boulevard will be reconstructed to provide current standard handicap ramps. Twenty feet of 2' high weed fence will need to be relocated and 51 lineal feet of slope will be excavated at the easterly parcel at Cobblestone Drive and Treat Boulevard. Approximately 210 square

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feet of sidewalk easement will also be acquired from the easterly parcel at Cobblestone Drive and Treat Boulevard.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$38,400</u>	Design Costs: <u>\$27,000</u>	Construction Costs: <u>\$156,300</u>
	Contingency Costs: <u>\$22,800</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$244,500</u></b>



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

**Project Name:** Willow Pass Road / SR 4 Freeway Ramp Reconstruction  
**Project Proponent:** Public Works  
**Project Number:** UF-604  
**Project Manager:** John Templeton  
**Funding Source(s):**  
**User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** Project will enhance the economic vitality of the area by improving access to SR 4. Project will be needed to accommodate traffic generated by new commercial, office, and housing developments on the Concord Naval Weapons Station.

**Service Level:** Enhances access to SR 4. Improves traffic flow on the local street system.

**Pertinent Issue:** Project is dependent upon receiving funding grants. Project will be managed by CCTA. Project could cost up to \$31,000,000 (2004 dollars), depending upon Caltrans design requirements. The Measure J Project List identified this project as eligible for funding.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Reconstruct the Willow Pass Road / SR 4 interchange.

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

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

**Project Name:** Galaxy Way Bridge over Walnut Creek      **Project Proponent:** Public Works  
**Project Number:** UF-606      **Project Manager:** John Templeton  
**Funding Source(s):**      **User Department:** Public Works  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** 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.

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

**Pertinent Issue:** Project is dependent upon receiving funding grants. Total project cost is \$8,000,000 (2004 dollars). The Measure J Project List identified this project as eligible for funding.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Construct a two-lane bridge over Walnut Creek connecting two sections of Galaxy Way.

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



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

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$129,000</u>	Design Costs: <u>\$51,000</u>	Construction Costs: <u>\$300,000</u>
	Contingency Costs: <u>\$30,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$510,000</u></b>

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

**Project Name:** Galindo House and Gardens Master Plan Build-Out  
**Project Proponent:** Community and Recreation Services

**Project Number:** UF-702  
**Project Manager:** TBD

**Funding Source(s):**  
**User Department:** Community and Recreation Services

**District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** This project funds the build-out of the Galindo House and Gardens Master Plan, approved in October 2001 for this historically significant City-owned property in the heart of Concord's downtown. The property is situated in one of Concord's most densely populated residential neighborhoods, adjacent to the Redevelopment Area.

**Service Level:** The interim improvements to the exterior of the Galindo House and to the Gardens, completed in 2005, enabled the site to be open to the public for passive park use and enjoyment of the historic Galindo House from the grounds. This proposal for build-out of the Master Plan constitutes a new service level, including opening of the house to the public and initiation of museum program operation. The City has already assumed on-going maintenance of the house, still in single-family use, and of the landscaped park.

**Pertinent Issue:** The Galindo House and Gardens is historically significant as a one and one-half acre site of all that remains intact from the original 17,921 acre land grant of Rancho Monte del Diablo, made to Miss Galindo's ancestor, Don Salvio Pacheco. The house and property are listed on the National Register of Historic Places and are a formally designated City historic landmark. The house and property were conveyed to the City near the end of 2000 from Miss Ruth C. Galindo's Estate. The new service level to operate a museum program at the site relies initially on public support as it ramps up, but if successful, will rely on partnerships, grants, community gifting, and user fees as eventually supplying the majority support for on-going program operation.

**Phases:** Phase # Phase Name Phase Budget

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Project Description:**      The project scope includes restoring the interior of the historic Galindo House to open it to the public, providing handicap access, constructing the Education Building and restrooms to create a fully useable park and program space, completing site improvements with provision of parking in the orchard area, and initiation and support of a non-profit community-based foundation to develop the museum operation envisioned in the Master Plan, in keeping with the bequest from the Ruth C. Galindo Estate. The estimated project design and construction costs of the build-out improvements are approximately \$3 million. On-going park and maintenance cost would increase from the current \$75,000/year with added new out buildings and increased public use. Initial support to the museum program is estimated at \$250,000/year. Once independent support can be achieved, this program cost to the City could be reduced.

<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>\$0</u>	<b>Total:</b>	<b><u>\$0</u></b>

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

**Project Name:** E-Government Implementation      **Project Proponent:** All Departments  
**Project Number:** UF-703      **Project Manager:** Ron Puccinelli  
**Funding Source(s):**      **User Department:** All Departments  
  
**District:** N/A

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** The E-Government Strategic Plan adopted in December 2002 identified numerous technology enabled projects across the organization that would provide improved Citizen service levels. Implementation funding was withdrawn due to the State financial crisis. Estimate \$500,000 (2005 dollars) needed for highest priority projects as identified in the E-Government Strategic Plan.

**Service Level:** Provide Concord residents with improved access to City services and information as defined in the adopted E-Government Strategic Plan.

**Pertinent Issue:** Address the business needs identified in the E-Government Strategic Plan and various Departments' Strategic Plans.

**Phases:**      **Phase #**      **Phase Name**      **Phase Budget**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:** Implement the projects the Organization identified as a business need through the E-Government Strategic Plan adopted December 2002.

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

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

**Project Name:** Information Technology Strategic Plan Update  
**Project Proponent:** Information Technology  
**Project Number:** UF-704  
**Project Manager:** Ron Puccinelli  
**Funding Source(s):**  
**User Department:** Information Technology  
**District:** N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

**Need:** The Information Technology Strategic Plan adopted in May 2003 calls for updating the plan every three years. This will keep the Strategic Plan relevant and aligned to the changing business needs of the City. Estimate \$120,000 (2005 dollars) to conduct organizational assessments, comparisons between similar Cities in the area, and produce a final plan document.

**Service Level:** Satisfy the periodic update requirement in the Information Technology Strategic Plan adopted May 2003.

**Pertinent Issue:** Changing organizational needs require a periodic update to the Information Technology Strategic plan to keep it aligned with the City's needs and relevant to delivering services to the Public.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Update Information Technology Strategic Plan to reflect changes in the City's business needs and objectives.

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

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

**Project Name:** Arnold Industrial Way/SR 4 Westbound Ramps      **Project Proponent:** John Templeton

**Project Number:** UF-801      **Project Manager:** John Templeton

**Funding Source(s):**      **User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

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

**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. The design portion of this project is discussed in PJ 2951.

**Phases:**      Phase #      Phase Name      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:**

**Cost Estimate By Category:**      Administrative Costs: \$128,051      Design Costs: \$0      Construction Costs: \$218,545  
    Contingency Costs: \$21,855      Other Costs: \$0      **Total: \$368,451**

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

**Project Name:** Arnold Industrial Place/Peralta Road

**Project Proponent:** John Templeton

**Project Number:** UF-802

**Project Manager:** John Templeton

**Funding Source(s):**

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

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

**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.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:**

**Cost Estimate By Category:** Administrative Costs: \$128,051 Design Costs: \$35,010 Construction Costs: \$218,545  
Contingency Costs: \$21,855 Other Costs: \$0 **Total: \$403,461**

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

**Project Name:** Arnold Industrial Place/SR 4 Eastbound Ramps      **Project Proponent:** John Templeton

**Project Number:** UF-803      **Project Manager:** John Templeton

**Funding Source(s):**      **User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

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

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

**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.

**Phases:**      Phase #      Phase Name      Phase Budget

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:**

**Cost Estimate By Category:**      Administrative Costs: \$128,051      Design Costs: \$35,010      Construction Costs: \$218,545  
    Contingency Costs: \$21,855      Other Costs: \$0      **Total: \$403,461**

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

**Project Name:** Bridge Repairs

**Project Proponent:** Public Works

**Project Number:** UF-804

**Project Manager:** Bruce Good

**Funding Source(s):**

**User Department:** Public Works

**District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** To protect against bridge failures and to prevent further deterioration of the City of Concord's 34 bridges.

**Service Level:** Maintain public access and to ensure pedestrian and vehicular safety.

**Pertinent Issue:** Grant funding may be available for this project.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The Federal Highway Act (Title 20 of the Code of Federal Regulations) mandates that Caltrans perform biennial bridge inspections. For economy of scale, the deficiencies noted in those inspections should be consolidated into a single contract to effect those repairs.

**Cost Estimate By Category:** Administrative Costs: \$40,000 Design Costs: \$100,000 Construction Costs: \$400,000  
Contingency Costs: \$60,000 Other Costs: \$0 **Total:** \$600,000

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

**Project Name:** Hickory Drive/Ponderosa Drive  
Pavement Cross-Slope Improvement

**Project Proponent:** Building, Engineering &  
Neighborhood Services

**Project Number:** UF-805  
**Funding Source(s):**

**Project Manager:** Building, Engineering &  
Neighborhood Services

**User Department:** Public Works

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** The pronounced parabolic street cross slope on Hickory Drive between Birch Avenue and Ponderosa Drive and on Ponderosa Drive between Hickory and 2882 Ponderosa Drive causes vehicles to drag the street when entering or exiting driveways. For cars parking on the street, it causes passenger doors to drag on the sidewalk when they are being opened or closed. The existing cross-slope next to the curb ranges between 14% and 20% in the problem area on these 1940's era streets. The street cross slopes need to be corrected to relieve these problem circumstances.

**Service Level:** The project will create a new cross slope at today's standard of 2%, providing a more user-friendly street infrastructure for local residents and their visitors and eliminating the potential for vehicle damage

**Pertinent Issue:** Residents in the area have requested the cross slope correction. Total cost of the project is estimated to be \$412,500.

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** The project will excavate out the existing parabolic street section on Hickory Drive and Ponderosa Drive from the easterly side of Birch Avenue to the northerly side of 2870 Ponderosa Drive

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respectively and reconstruct the street with a deep lift asphalt concrete section with a finished cross slope of 2%.

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$80,400</u>	Design Costs: <u>\$41,000</u>	Construction Costs: <u>\$180,000</u>
	Contingency Costs: <u>\$34,000</u>	Other Costs: <u>\$0</u>	<b>Total: <u>\$335,400</u></b>

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**Project Name:** Grant Street / Highway 242 Landscape Improvements      **Project Proponent:** city Management/Redevelopment

**Project Number:** UF-806      **Project Manager:** Building, Engineering & Neighborhood Services

**Funding Source(s):**      **User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2006-07	\$0	\$0	\$0	\$0	\$0	\$0
2007-08	\$0	\$0	\$0	\$0	\$0	\$0
2008-09	\$0	\$0	\$0	\$0	\$0	\$0
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** To enhance the aesthetics of a gateway to the City at North Concord.

**Service Level:** Provide improvements that project a strong, positive statement of Concord as a vital and progressive community.

**Pertinent Issue:** This project (Prior Project No. 949) was moved to the unfunded list in 2002 and was previously titled “Study of Citywide Street Median Landscaping Opportunities.” As the entryway to the City’s downtown district, the Grant Street / Highway 242 Landscape Improvements project was identified as a high priority project in the Study. Project No. 949, which funded the study, was completed in FY 2001-02.

This project will require a cooperative agreement with Caltrans to allow the City to landscape areas within their right-of-way. Part of the cooperative agreement is for Caltrans to provide the irrigation water at their cost for landscape improvements within their right-of-way. Landscape modifications will also include installation of bomanite to improve the appearance of the sidewalk in the area.

The Other Costs identified in the Cost Estimate by Category relate to Right of Way.

<b>Phases:</b>	<b><u>Phase #</u></b>	<b><u>Phase Name</u></b>	<b><u>Phase Budget</u></b>
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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

**Project Description:**      Negotiate a Cooperative Agreement with Caltrans. Design and construct updated landscaping on the SR-242 northbound off ramp, SR-242 southbound off ramp, west side of Grant Street at SR-242, Grant Street north of SR-242, a planter strip on the south side of Grant Street and the area around Mt. Diablo/John Muir Hospital.

**Cost Estimate By Category:**      Administrative Costs:      \$55,000      Design Costs:      \$35,000      Construction Costs:      \$130,400  
Contingency Costs:      \$19,600      Other Costs:      \$18,000      **Total:**      \$258,000

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**Project Name:** Port Chicago Highway Sidewalk

**Project Proponent:** Public Works

**Project Number:** UF-807

**Project Manager:** John Templeton

**Funding Source(s):**

**User Department:** Public Works

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2006-07</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2007-08</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2008-09</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2009-10</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<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>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

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

**Need:** Provides a sidewalk for pedestrians to use along Pt. Chicago Highway in front of Diablo Creek Golf Course. Closes a gap between the existing sidewalk terminus at Arnold Industrial Way and the proposed sidewalk for Pt. Chicago Plaza.

**Service Level:** Enhances safety of pedestrian.

**Pertinent Issue:** The "Trails Master Plan" identifies the Pt. Chicago Highway corridor for bicycle and pedestrian use. There is an existing on-street bicycle lane. This project will close a gap between the existing sidewalk terminus at Arnold Industrial Way and the proposed sidewalk for Pt. Chicago Plaza

**Phases:** Phase # Phase Name Phase Budget

**Status:**  New Project  Continuing Project  Preliminary Budget  Final Budget  
 Construction  Preliminary Design  Final Design  Environmental ROW

**Project Description:** Construct a 6-foot wide sidewalk for 800-feet in front of the Diablo Creek Golf Course between the existing sidewalk terminus at Arnold Industrial Way and the proposed sidewalk for Pt. Chicago Plaza.

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