

City of Concord, California

Fiscal Year 2009 - 2010



Adopted Capital Improvement & Transportation Improvement Program

2009/2010 – 2018/2019
10-Year Plan

CITY COUNCIL

Laura M. Hoffmeister, Mayor
Guy S. Bjerke, Vice Mayor
Helen M. Allen
Mark A. Peterson
William D. Shinn

Prepared by

Daniel E. Keen, City Manager



CIP-Building & Grounds

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Arts and Cultural Center
Project Proponent: City Management
Project Number: 1214
Project Manager: BENS
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>					
Prior Year Allocation	\$261,270	\$120,302	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$261,270</u>	<u>\$120,302</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$381,572</u>						

Statement of Need, Service Level, and Issue:

Project Description: Council to decide after considering the Council committee recommendation.

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. Council also 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 a number of capital projects to the unfunded category to balance the City's 10-Year Plan budget, Project No. 1762 (UF-521) was one of the projects moved to the unfunded category. With the deferment of the library project, a separate Arts and Cultural Center project was 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. Per Council direction on January 9, 2007, staff will study options for using the funds. The study will be presented to a Council committee during FY2008-09 once staff completes study.

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Phases:	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-----------------------	--------------------------	----------------------------

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

Cost Estimate By Category:	Administrative Costs: <u>\$10,000</u>	Design Costs: <u>\$30,000</u>	Construction Costs: <u>\$300,000</u>
	Contingency Costs: <u>\$30,000</u>	Other Costs: <u>\$11,572</u>	Total: <u>\$381,572</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>
	Building Mtc. Fund			
Prior Year Allocation	\$407,987	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$438,599	\$0	\$0	\$0
2010-11	\$884,649	\$0	\$0	\$0
2011-12	\$778,869	\$0	\$0	\$0
2012-13	\$998,151	\$0	\$0	\$0
2013-14	\$1,056,058	\$0	\$0	\$0
2014-15	\$633,955	\$0	\$0	\$0
2015-16	\$532,955	\$0	\$0	\$0
2016-17	\$871,056	\$0	\$0	\$0
2017-18	\$750,271	\$0	\$0	\$0
2018-19	\$748,591	\$0	\$0	\$0
Subtotal	<u>\$8,101,141</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$8,101,141</u>			

Statement of Need, Service Level, and Issue:

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.
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.

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: EECBG-Energy Efficiency Lighting
 Parking Lots

Project Proponent: Public Works

Project Number: 2141

Project Manager: Jeff Roubal

Funding Source(s): Energy Efficiency Community Block Grant (EE

User Department: Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Energy Efficiency Community Block Grant (EECBG)						
	\$876,900	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$876,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$876,900</u>						

Statement of Need, Service Level, and Issue:

Project Description: The grant amount of \$879,6000 would pay for replacing the lighting fixtures in Concord’s two downtown parking structures.

Service Level: Energy efficient lighting will save public money, reduce greenhouse gas emissions, and reduce inconvenience from lighting outages.

Pertinent Issue: This project is dependent on receipt of grant funds. Project and grant application were approved by Council on June 8, 2009.

Lighting retrofits offer the highest financial gain. For example, at 13 cents per kilowatt hour, the 258 175-watt Metal halide fixtures in the Todos Santos parking structure use \$65,926 in electricity every year. Comparable induction fixtures would use \$24,905 in electricity annually – a savings of \$41,020 per year starting immediately. New fixtures would pay back their cost in 2.6 years.

Funds must be expended 18 months after grant receipt. The earliest that grant funds could be received would be July 2009.

Need: Energy efficient lighting is needed for three reasons: 1. It will save the City money -- approximately 60% of electrical cost. 2. It will reduce production of greenhouse gases. Carbon dioxide emissions represent about 84 percent of total U.S. greenhouse gas emissions. Electrical power production causes 40 percent of the total U.S. carbon dioxide emissions. According to the California Energy Commission, generation of electrical power used in Concord results in 1.107 pounds of carbon dioxide for each kilowatt hour. Each

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

light fixture currently uses approximately 2,000 kilowatt hours per year. This could be reduced to less than 800 kilowatt hours per year – eliminating more than 2,000,000 pounds of greenhouse gasses annually. 3. It will reduce the need for maintenance -- new bulbs last three to four times longer.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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 |

**Cost Estimate
By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$876,900</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$876,900</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Civic Center ADA Barrier Removal
Project Number: 2158
Funding Source(s): Redevelopment

Project Proponent: Building, Engineering & Neighborhood Services
Project Manager: BENS
User Department: All Departments
District: N/A

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	Redevelopment					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$164,500	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$164,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$164,500</u>					

Statement of Need, Service Level, and Issue:

Project Description: Perform all barrier removal projects identified in the City's ADA SETP for the Civic Center including Wings A,C,D and E; Civic Center Library; Human Resources building and the Civic Center parking lots.
Service Level: Improve access to all City facilities and programs by performing the tasks mandated by state and federal disability laws.

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

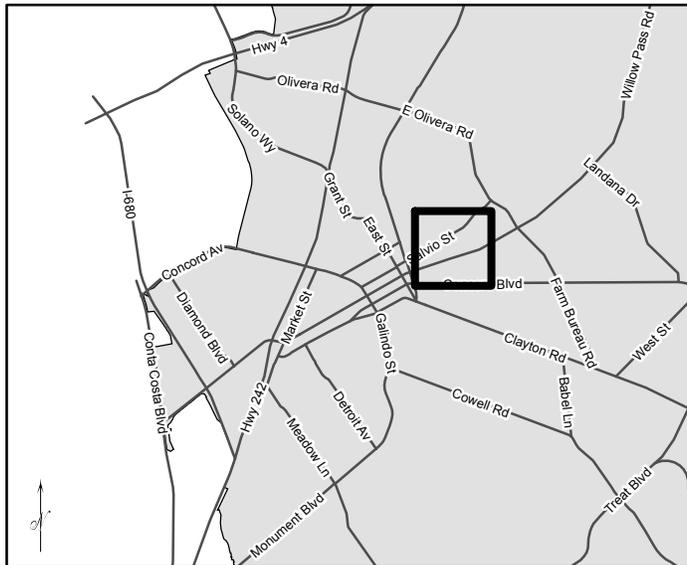
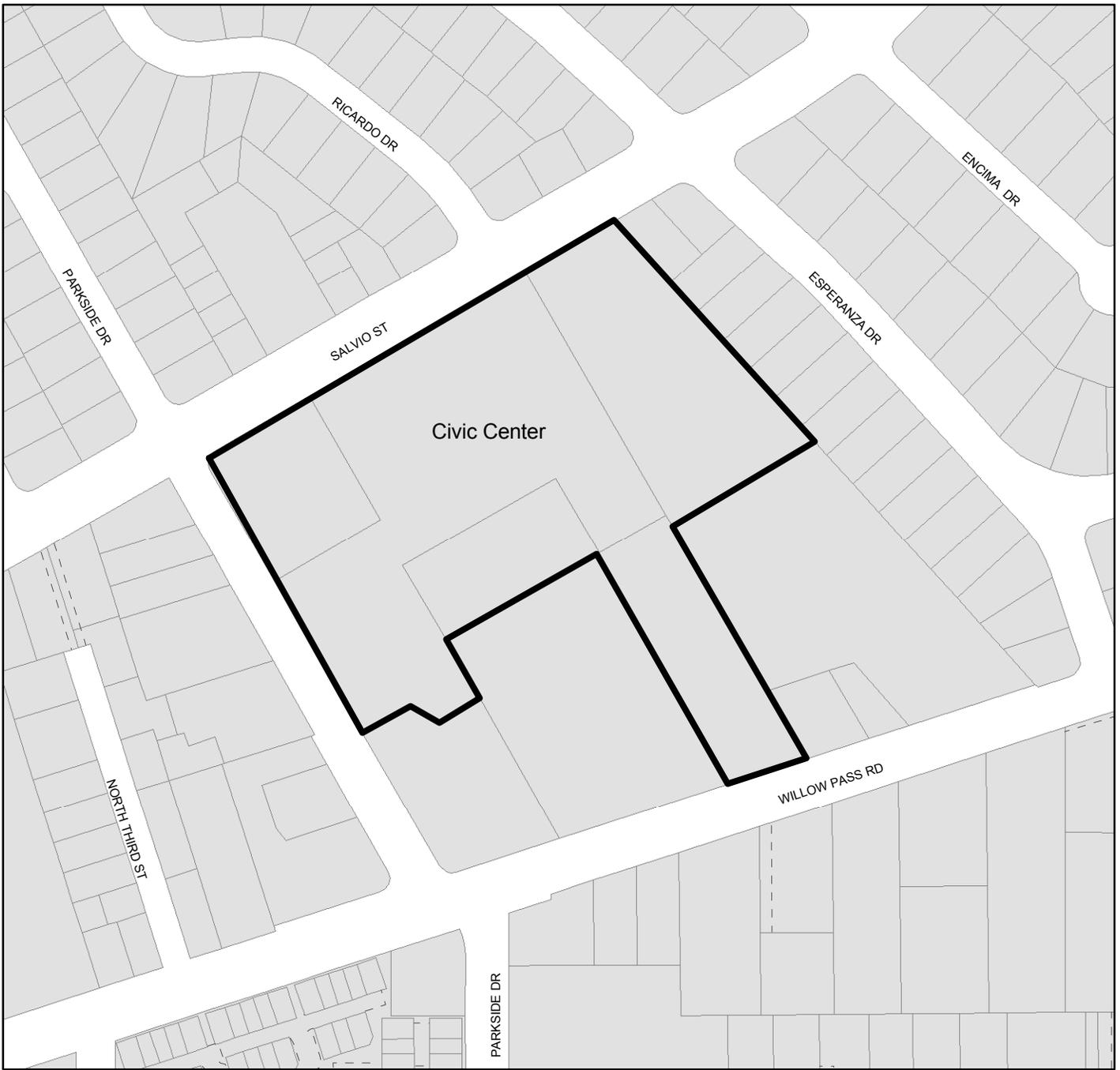
Projects managed by Building, Engineering & Neighborhood Services include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

Status:	<input checked="" 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



**Civic Center
ADA Barrier Removals
Project No. 2158**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

Prioritized Facilities

City Owned	
1	Civic Center
2a	Senior Center
2b	Baldwin Park
3	Todos Santos Plaza
4	Concord Police Station
5	Centre Concord
6a	Willow Pass Community Center
6b	Willow Pass Community Park
8	Concord Community Park
9	Hillcrest Community Park
10	Newhall Park
11a	Markham Park
12	Highland Park
13	Cambridge Park
14a	Dave Brubeck Park
14b	El Dorado Middle School (owned by others)
15a	Keller House
15b	Ellis Lake Park
16	Meadow Homes Park
17	Ygnacio Valley Park
18a	Lime Ridge Open Space (and Community Building)
18b	Greater Lime Rdige Open Space
19	Sun Terrace Park
20	Pine Hollow Tennis Courts
21	Brazil Quarry Park
22	Len Hester Park
23	CCC Horseman's Association
24	Galindo House and Gardens
25	Iron Horse Park
26	Rick Seers Park
27	Corporation Yard

Owned by Others, City Leased	
1	Boatwright Youth Sports Complex
2	Krueger Fields
5	Police Department (Valley Field Office)
6	Police Department (Northern Field Office)
7	Police Department (Southern Field Office)
8	Concord Skate Park
9	BENS
10	Bart Park

City Owned, Leased Out	
1	Concord Child Care Center
2	Concord Historical Society Center
3	Concord Pavilion
4	First Five Center (Monument Comm Partnership)
5	Mt.Diablo Region YMCA Childcare Center
6	Ombudsman Services of Contra Costa
6c	Pixieland
7a	Diablo Creek Golf Course
11b	Markham Science Center

City Owns Building, Leases Land (moved from Owned by others, City Leased)	
1	Sun Terrace Child Care
2	Ygnacio Valley Child Care

Prioritized Facilities as of October 2008 Cost for Priorities 1-3

Year	Facility	Funding Source			Total
		RDA	Park	Other	
1	Civic Center	✓			\$164,500.00
2	Todos Santos Plaza	✓	✓		\$18,500.00
3	Senior Center		✓		\$17,900.00
3	Baldwin Park		✓		\$47,950.00
3	Centre Concord		✓		\$49,100.00
4	Pixieland		✓		\$47,900.00
4	Diablo Creek Golf Course		✓		\$34,800.00
4	Willow Pass Community Center		✓		\$41,400.00
5	Willow Pass Community Park		✓		\$76,800.00
5	Camp Concord - Cabin 6		✓		\$14,000.00
5	Camp Concord - Cabin Owls		✓		\$33,050.00
6	Camp Concord - Camp Office		✓		\$16,500.00
6	Camp Concord - Dining Hall		✓		\$5,250.00
6	Camp Concord - Family Camp Restrooms		✓		\$9,000.00
6	Camp Concord - Lower Camp Restrooms		✓		\$38,000.00
6	Camp Concord - Nurse Cabin		✓		\$23,600.00
7	Camp Concord - POT		✓		\$11,950.00
7	Camp Concord- Children's Playground		✓		\$3,000.00
7	Hillcrest Community Park		✓		\$23,500.00
7	City of Concord Preschools and Dance Studio		✓		\$61,350.00
8	Concord Community Park		✓		\$30,500.00
8	Newhall Park		✓		\$19,950.00
8	Markham Park		✓		\$1,400.00
8	Highland Park		✓		\$12,450.00
8	Cambridge Park		✓		\$11,550.00
8	Dave Brubeck Park		✓		\$11,150.00
8	Keller House	✓	✓		\$30,650.00
9	Meadow Homes Park (includes Pool)		✓		\$68,500.00
9	Ygnacio Valley Park		✓		\$5,750.00
9	Greater Lime Ridge Open Space		✓		\$3,000.00
9	Greater Lime Ridge Open Space Trail Head		✓		\$3,000.00
9	Sun Terrace Park		✓		\$7,900.00
9	Ellis Lake Park		✓		\$6,350.00
10	Pine Hollow Tennis Courts		✓		\$42,250.00
10	Brazil Quarry Park		✓		\$4,200.00
10	Len Hester Park		✓		\$14,500.00
10	Iron Horse Park		✓		\$5,050.00
10	Rick Seers Park		✓		\$9,750.00
10	CCC Hrsmn's Assc/ DFP Adobe		✓		\$30,150.00
Total:					\$1,056,100.00

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$14,000</u>	Design Costs:	<u>\$27,000</u>	Construction Costs:	<u>\$91,250</u>
	Contingency Costs:	<u>\$18,250</u>	Other Costs:	<u>\$14,000</u>	Total:	<u>\$164,500</u>

CIP-CDBG

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$25,850</u>	Design Costs:	<u>\$5,500</u>	Construction Costs:	<u>\$71,500</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$7,150</u>	Total:	<u>\$110,000</u>

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:** BENS
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>				
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$120,000	\$20,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$120,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$140,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Remove and replace damaged sidewalk, curb, and gutter in lower income neighborhoods.
Service Level: Funding would maintain current level of services in federally recognized lower income areas.
Pertinent Issue: The fiscal year 2008-09 allocation was transferred to: PJ 2124, Citywide Sidewalk Imp 2009; PJ2024 Mesa Trail Improvements, and to PJ2064 Monument Corridor Pedestrian Infrastructure Improvements.

Project 1285 is a holding account for Gas Tax, CDBG, and other similar funds. When new projects are identified, funding is transferred for implementation and expenditure tracking purposes. A portion of the projects include work related to ADA compliance.

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

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$30,800</u>	Design Costs:	<u>\$9,100</u>	Construction Costs:	<u>\$91,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$9,100</u>	Total:	<u>\$140,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Lead Base Paint Grant 2009-2010
Project Number: 2113
Funding Source(s): CDBG

Project Proponent: Planning & Economic Development
Project Manager: Planning & Economic Development
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>			
Prior Year Allocation	\$80,000	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$80,000	\$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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
Subtotal	<u>\$160,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$160,000</u>			

Statement of Need, Service Level, and Issue:

Project Description: Provide Lead Based Paint inspection and remediation for housing rehabilitation and health and safety reasons.

Service Level: Inspection and remediation for single family and multi-family units for Lead Based

Pertinent Issue: FY 2009-10 is the second year of the two-year grant cycle. This grant allocation is for citywide use and is unrelated to the HUD three-year grant for Lead Base Paint Abatement in the Monument Corridor.

The cost estimate by category represents the appropriation for fiscal year 2010.

Need: Unfunded federal mandate Lead Based Paint (LBP) inspection and remediation for lower income homeowners who are least able to afford it.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0
Contingency Costs: \$0 Other Costs: \$80,000 **Total: \$80,000**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Cambridge Community Center Room Addition
Project Proponent: Community and Recreation Services

Project Number: 2115
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>						
Prior Year Allocation	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$65,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$65,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Existing deck area will be demolished and a new 11'6" by 14' space will be built.

Service Level: Increase non-profit agency administration office to better meet the child care needs of lower income residents.

Pertinent Issue: Grant approved by Council on May, 2008. Completion estimated by December, 2009.

Need: Existing deck area will be demolished and a new 11'6" by 14' space will be built, to provide private office space for the Self-sufficiency through Licensed Family Day Care Program, and a reception area for parents to access computers, fill out forms, etc.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$65,000
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$65,000

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Status:

- New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design Environmental ROW

**Cost Estimate
By Category:**

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>	Total:	<u>\$50,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Gateway Boulevard Accessibility Improvements.

Project Proponent: Building, Engineering & Neighborhood Services

Project Number: 2139
Funding Source(s): CDBG-R
 Measure J

Project Manager: BENS

User Department: Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG-R</u>	<u>Measure J</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$175,000	\$40,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$175,000</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$215,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: This project will construct 30 ADA accessible curb ramps, update 3 driveways and install 12 audible pedestrian signal and ADA push buttons along Gateway Boulevard, Willow Pass Road, Fry Way, Market Street and Clayton Road.

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

Pertinent Issue: CDBG funds for this project come from the American Recovery and Reinvestment Act Of 2009 which require construction completion by December 31, 2009. The Measure J funds are being used as project match.

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

Need: Construct curb ramps and other accessibility improvements to serve the mobility-impaired.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

Status:

<input checked="" 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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$15,000</u>	Design Costs:	<u>\$8,000</u>	Construction Costs:	<u>\$155,000</u>
	Contingency Costs:	<u>\$15,500</u>	Other Costs:	<u>\$21,500</u>	Total:	<u>\$215,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Outdoor Play Area Rehabilitation -
 Concord Child Care Center

Project Proponent: Community and Recreation Services

Project Number: 2142
Funding Source(s): CDBG

Project Manager: Teri House

User Department: Community and Recreation Services

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$15,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$15,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Six inches of Soft Fall material will be added to approx. 4,850 square feet of play area to meet health and safety requirements and ADA accessibility requirements. Trex type decking material would replace deck around sand area in the infant/toddler yard.

Service Level: Playground upgrades meet health and safety and ADA accessibility requirements and ensures the health and safety of 144 children from lower income families.

Pertinent Issue: This child care center is located in a City-owned building in the Monument Corridor and serves entirely lower income families.

Need: The infant/toddler yard has a deteriorating wood deck and sand area and is now unsafe. Trex type decking material would be used to replace the deck.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$15,000
 Contingency Costs: \$0 Other Costs: \$0 **Total: \$15,000**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Riley Court Apartments Roof Replacement - Resources for Community Development

Project Proponent: Community and Recreation Services

Project Number: 2143
Funding Source(s): CDBG-R

Project Manager: Teri House

User Department: Community and Recreation Services

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	CDBG-R						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$73,132	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$73,132</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$73,132</u>						

Statement of Need, Service Level, and Issue:

Project Description: The project will replace existing tar and gravel roofs with a new light-colored Thermo Plastic Olefin (TPO) roofing product. TPO is an industry recognized green building product.

Service Level: A new energy efficient roof will translate into a decrease in power consumption and lower utility bills for the hundred of households that will reside in these apartments over the lifetime of the new roofs.

Pertinent Issue: The complex contains 48 total units that are 100% income restricted to households who earn between 30% and 50% of the Area Median Income. According to the EPA Energy Star program, highly reflective white TPO roofs can reduce household energy consumption by 50% and demand for air conditioning at peak times by as much as 10% to 15%.

Need: This project consists of five buildings built in the early 1960's with badly deteriorated low, sloping roofs.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$73,132
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$73,132

CIP-Drainage & Stormwater

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Detention Basin @ CSU
Project Number: 1833
Funding Source(s): General Fund
 Developer Contribution
 Grant Funds

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>General Fund</u>	<u>Developer Contribution</u>	<u>Grant Funds</u>			
Prior Year Allocation	\$89,392	\$50,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$1,860,608	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$89,392</u>	<u>\$50,000</u>	<u>\$1,860,608</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,000,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Construct a detention basin at the southwesterly corner of Ygnacio Valley Rd. and Pine Hollow Rd. within the CSU property.
Service Level: Provide a well-maintained creek system.

Pertinent Issue: PJ 1833.2: Over the years, properties along Galindo Creek and Mt. Diablo Creek experienced flooding. In response to the residents’ concerns, the City funded the Galindo Creek and Mt. Diablo Creek Study (The Study). The Study identified recommended repairs along the two creeks and determined that constructing a detention basin at the southwesterly corner of the Ygnacio Valley Rd. and Pine Hollow Rd. intersection within the CSU property was feasible and advisable. This project funded the Study and will fund the detention basin and most of the creek repairs within the City’s rights-of-way and easements.

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

project. Until the CAP funding is available, there is insufficient funding for construction of the detention basin project. Additionally, staff met with Contra Costa County in May 2008 to reassess the availability of County funding. The County has agreed to provide their share, approximately \$500,000 in or about 2013. The \$1,851,769 listed under Project Costs as “Grant Funding” is the estimated combined figure of CAP funds and County funds.

Current estimates assume that the City will acquire an easement for construction of the detention basin from CSU for no cost or minimal cost. Discussions with CSU staff indicate that CSU is interested in having the detention basin at their site because they would use it as mitigation for their future master plan development.

In April 2008, at the Corps’ request, staff reaffirmed the City’s need for the project. The Corps informed staff that a feasibility study must be performed by the Corps to determine if the benefits of the project outweigh the costs. Based on information from the Corps, the earliest the Feasibility Study might begin is October 2009 (beginning of FY 2010). The Corps has agreed to pay half the cost of the feasibility study. The City Manager has concurred with staff’s recommendation for the City to provide the other \$100,000 for the feasibility study.

As of December 21, 2008, there is approximately \$ 276,000 remaining in the project.

The “Other” costs listed in Cost Estimate by Category, are for Land/Easements/Rights-of-Way/Relocations/Disposal (LEERD’s).

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

Need: To improve the drainage condition along Galindo Creek.

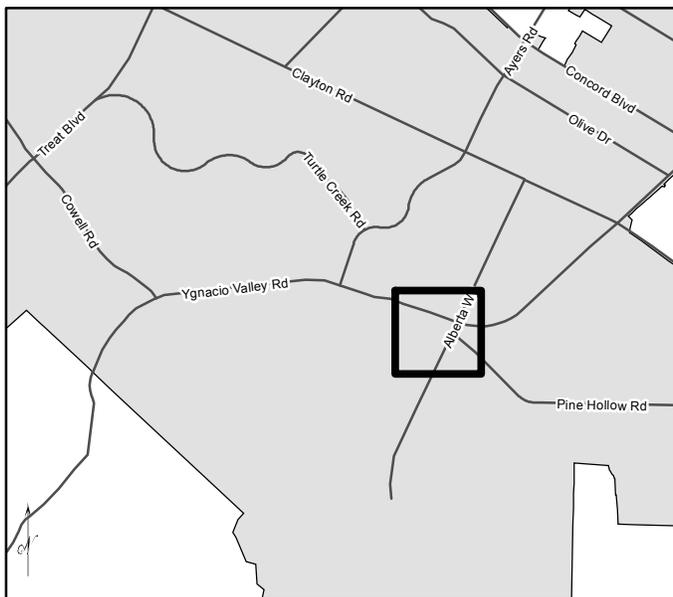
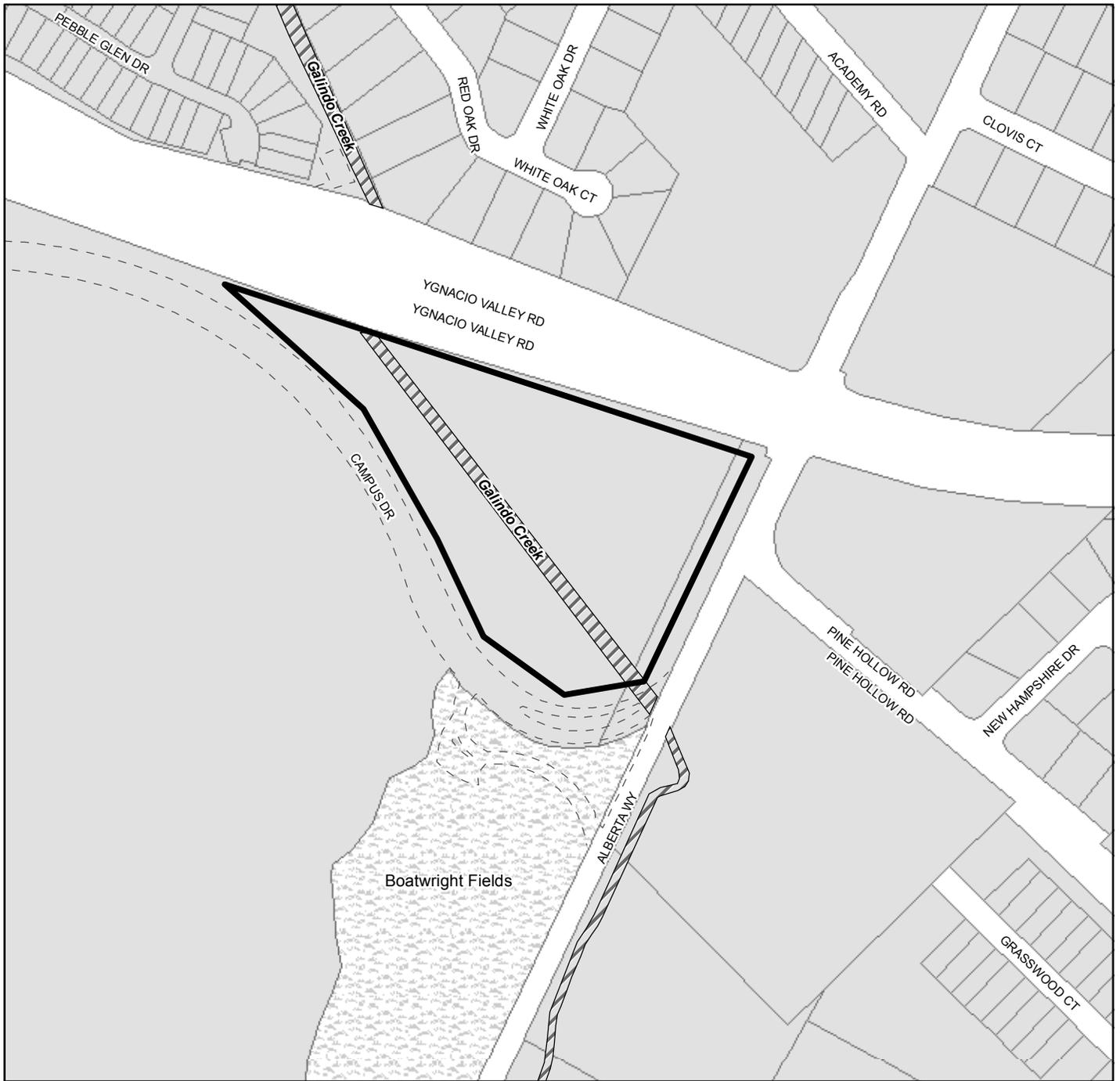
	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:	1833.2	Galindo Creek Detention Basin@CSU	\$2,000,000

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

Cost Estimate By Category:

Administrative Costs:	<u>\$180,000</u>	Design Costs:	<u>\$60,000</u>	Construction Costs:	<u>\$1,600,000</u>
Contingency Costs:	<u>\$120,000</u>	Other Costs:	<u>\$40,000</u>	Total:	<u>\$2,000,000</u>



Detention Basin at California State University Project No. 1833



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

CIP-Golf Course

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>
Prior Year Allocation	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0
2011-12	\$98,390	\$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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
Subtotal	<u>\$98,390</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$98,390</u>			

Statement of Need, Service Level, and Issue:

Project Description: Design and replace the green on hole #9 (FY2011-12). Project would build the green to USGA specifications.

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.

Should Golf Course Enterprise cash flow restrictions dictate, the General Fund will loan the funds necessary to complete this project as scheduled.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

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

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>
Prior Year Allocation	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$0	\$0	\$0	\$0
2010-11	\$189,042	\$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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
Subtotal	<u>\$189,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$189,042</u>			

Statement of Need, Service Level, and Issue:

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

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.

Should Golf Course Enterprise cash flow restrictions dictate, the General Fund will loan the funds necessary to complete this project as scheduled.

Need: Holes #3 - #7 were improved in 1974. Staff anticipates that the main line and laterals will need to be replaced by 2011.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

CIP-Miscellaneous

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: City Government Channel Programming & Support
Project Proponent: City Management
Project Number: 1103
Project Manager: City Management
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>				
Prior Year Allocation	\$77,613	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>					
2009-10	\$79,942	\$0	\$0	\$0	\$0
2010-11	\$82,340	\$0	\$0	\$0	\$0
2011-12	\$84,810	\$0	\$0	\$0	\$0
2012-13	\$87,354	\$0	\$0	\$0	\$0
2013-14	\$89,975	\$0	\$0	\$0	\$0
2014-15	\$92,674	\$0	\$0	\$0	\$0
2015-16	\$95,455	\$0	\$0	\$0	\$0
2016-17	\$98,319	\$0	\$0	\$0	\$0
2017-18	\$101,269	\$0	\$0	\$0	\$0
2018-19	\$104,307	\$0	\$0	\$0	\$0
Subtotal	<u>\$994,058</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$994,058</u>				

Statement of Need, Service Level, and Issue:

Project Description: Expand programming to meet service levels provided in the Council approved franchise agreements and support video production activities.

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

Pertinent Issue: The City Council approved franchise agreements with Astound Broadband and Comcast which provide dedicated funding for the City government channel and related educational and public cable television programming. Video providers that receive state-issued franchises (AB 2987) are also required to provide PEG funding to the City.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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>
Prior Year Allocation	Technology Replacement Fund \$165,000	\$0	\$0	\$0
Fiscal Year				
2009-10	\$165,000	\$0	\$0	\$0
2010-11	\$165,000	\$0	\$0	\$0
2011-12	\$165,000	\$0	\$0	\$0
2012-13	\$165,000	\$0	\$0	\$0
2013-14	\$165,000	\$0	\$0	\$0
2014-15	\$165,000	\$0	\$0	\$0
2015-16	\$165,000	\$0	\$0	\$0
2016-17	\$165,000	\$0	\$0	\$0
2017-18	\$165,000	\$0	\$0	\$0
2018-19	\$165,000	\$0	\$0	\$0
Subtotal	<u>\$1,815,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,815,000</u>			

Statement of Need, Service Level, and Issue:

Project Description: Planned replacement of City owned radio units according to manufacturer and industry best practices life cycles.

Service Level: Maintain existing level of service.

Pertinent Issue: The City joined the East Bay Regional Communications System Joint Powers Authority (EBRCS) which will provide the radio infrastructure for all member agencies. When the EBRCS becomes operational in Concord all radio units will need to be replaced with units compatible with the RP25 digital trunking infrastructure. This project will fund the acquisition and on-going replacement of the new radios.

Need: The City maintains a fleet of 419 radios to support Police, Public Works, and Community & Recreation Services departments. Maintaining service levels to these departments necessitates scheduled replacement of the units.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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>
Prior Year Allocation	Technology Replacement Fund \$182,663	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$471,221	\$0	\$0	\$0
2010-11	\$368,982	\$0	\$0	\$0
2011-12	\$667,605	\$0	\$0	\$0
2012-13	\$641,071	\$0	\$0	\$0
2013-14	\$857,342	\$0	\$0	\$0
2014-15	\$432,074	\$0	\$0	\$0
2015-16	\$1,520,912	\$0	\$0	\$0
2016-17	\$882,906	\$0	\$0	\$0
2017-18	\$893,596	\$0	\$0	\$0
2018-19	\$934,766	\$0	\$0	\$0
Subtotal	<u>\$7,853,138</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$7,853,138</u>			

Statement of Need, Service Level, and Issue:

Project Description: City-wide technology replacements.

Service Level: Maintenance of existing level of service.

Pertinent Issue: Beginning in FY 2006-07, this project 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.

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).

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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>
Prior Year Allocation	Technology Replacement Fund \$500,000	\$0	\$0	\$0
Fiscal Year				
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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
Subtotal	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$500,000</u>			

Statement of Need, Service Level, and Issue:

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

Service Level: Maintenance of existing level of service.

Pertinent Issue: Prior to FY 2006-07 this project was used to fund replacement of all Police Department technology. In order to simplify and clarify funding for the CAD and RMS systems all other technology replacement funding has been consolidated into PJ 1727.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Video Capital Improvement and Equipment **Project Proponent:** City Management
Project Number: 1795 **Project Manager:** Ron Puccinelli
Funding Source(s): Technology Replacement Fund **User Department:** City Management
District:

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Technology Replacement Fund \$16,400	\$0	\$0	\$0
Fiscal Year				
2009-10	\$40,000	\$0	\$0	\$0
2010-11	\$15,000	\$0	\$0	\$0
2011-12	\$15,000	\$0	\$0	\$0
2012-13	\$15,000	\$0	\$0	\$0
2013-14	\$15,000	\$0	\$0	\$0
2014-15	\$15,000	\$0	\$0	\$0
2015-16	\$15,000	\$0	\$0	\$0
2016-17	\$15,000	\$0	\$0	\$0
2017-18	\$15,000	\$0	\$0	\$0
2018-19	\$15,000	\$0	\$0	\$0
Subtotal	<u>\$191,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$191,400</u>			

Statement of Need, Service Level, and Issue:

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

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 all departments. As new video hardware and software is acquired, the annual allocation to this fund is increased to cover replacement.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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>
Prior Year Allocation	Fleet Replacement Fund \$932,796	\$0	\$0	\$0
Fiscal Year				
2009-10	\$875,026	\$0	\$0	\$0
2010-11	\$1,181,700	\$0	\$0	\$0
2011-12	\$1,807,700	\$0	\$0	\$0
2012-13	\$1,452,500	\$0	\$0	\$0
2013-14	\$1,234,800	\$0	\$0	\$0
2014-15	\$1,196,700	\$0	\$0	\$0
2015-16	\$901,800	\$0	\$0	\$0
2016-17	\$988,900	\$0	\$0	\$0
2017-18	\$1,200,100	\$0	\$0	\$0
2018-19	\$1,218,700	\$0	\$0	\$0
Subtotal	<u>\$12,990,722</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$12,990,722</u>			

Statement of Need, Service Level, and Issue:

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.
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.

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 an in-depth analysis of future year vehicle and equipment replacement schedules and needs.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Public-Educational-Government (PEG) Cable Television Capital Support
Project Proponent: City Management

Project Number: 2019
Funding Source(s): Cable Franchise Fees
Project Manager: City Management

User Department: City Management

District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Cable Franchise Fees \$1,236,393	\$0	\$0	\$0	\$0	\$1,473,393	\$0
Fiscal Year							
2009-10	\$0	\$0	\$0	\$0	\$0	\$114,085	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$111,223	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$108,443	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$105,731	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$103,088	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$100,511	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$97,998	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$95,548	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$93,159	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,236,393</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,403,179</u>	<u>\$0</u>
TOTAL	<u>\$1,236,393</u>						

Statement of Need, Service Level, and Issue:

Project Description: In FY 07-08 this project acts as a holding account. Future Council action is required to expend funds.

Service Level: The City programs a government channel. Under the Comcast franchise, the City will be responsible for public access in September 2008. An educational channel was activated by Comcast in FY 06-07.

Pertinent Issue: The funds provided by Comcast, Astound and video operators who hold state-issued franchises provide funding for capital purposes only. Funds may be allocated between PEG and I-Net capital projects at City's discretion. Cities in Central County have discussed cooperative approaches for jointly providing PEG services with K-20 educational institutions and other potential participants.

Need: The City Council has approved franchises with Comcast and Astound that provide for Public-Educational and Government cable television broadcast services to be delivered to the public. Video providers that receive state-issued franchises (AB 2987) are also required to provide PEG funding to the City.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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>\$5,010,138</u>	Total:	<u>\$5,010,138</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Network Cable Infrastructure Repairs
Project Number: 2089
Funding Source(s): Technology Replacement Fund

Project Proponent: Information Technology
Project Manager: Ron Melancon
User Department: All Departments
District: Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Technology Replacement Fund \$140,000	\$0	\$0	\$0
Fiscal Year				
2009-10	\$70,000	\$0	\$0	\$0
2010-11	\$70,000	\$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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
Subtotal	<u>\$280,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$280,000</u>			

Statement of Need, Service Level, and Issue:

Project Description: Repair computer network cabling in City facilities. Various facilities will be addressed over four years.

Service Level: Existing data cabling is causing chronic poor computer performance for City staff across the majority of facilities. This results in a significant loss of productivity for a large portion of City staff.

Pertinent Issue: All options short of replacing have been tried to no avail. In selected locations a few cables have been replaced as a "proof of concept" resulting in vastly improved performance for staff using those selected computers.

Need: Distributed City facilities require repairs to the existing data network cable to address on-going chronic computer performance and resulting staff productivity loss.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0
Contingency Costs: \$0 Other Costs: \$280,000 **Total: \$280,000**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: 911 System Replacement and Dispatch Room Remodel
Project Proponent: Police Department
Project Number: 2119
Project Manager: BENS
Funding Source(s): Redevelopment
 DSG Dept. Of General Services
 General Fund
 See Pertinent Issue
User Department: Police Department
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>	<u>DSG Dept. Of General Services</u>	<u>General Fund</u>	<u>See Pertinent Issue</u>			
Prior Year Allocation	\$0	\$400,000	\$12,000	\$146,886	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$100,000	\$71,219	\$4,500	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$100,000</u>	<u>\$471,219</u>	<u>\$16,500</u>	<u>\$146,886</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$734,605</u>						

Statement of Need, Service Level, and Issue:

Project Description: Upgrade 911 system, Door and Video Controller Console, Dispatch Center Furniture and Voice Logger.
Service Level: Enhance service response times to wireless (cellular) 9-1-1 calls originated near and within the City of Concord.

Pertinent Issue: Currently, California Highway Patrol (CHP) receives all wireless calls originated near and within the City of Concord. The CHP must determine the caller location and nature of the emergency before transferring the call to Concord Police Department Dispatch Center.

With Wireless E9-1-1 all wireless calls originated near and within the City of Concord will go directly to Concord Police Department Dispatch center. This will improve service response time to the citizens of Concord and others passing through Concord's local jurisdiction.

The administration of funding for equipment and services related to the answering of 9-1-1 calls is based upon laws passed by the California State Legislature. Most of the pertinent codes sections related to the reimbursement of 9-1-1 equipment and services can be found in the California Revenue and Taxation Code Sections 41001-41176. In essence, the laws state that the State of California Department of General Services shall manage the State Emergency Telephone Number Account and pay for equipment and services necessary for the delivery and answering of 9-1-1 calls in the State of California.

The State of California Department of Government Services will direct fund the purchase of the 911 (VESTA system) \$189,885.65 the remainder of the funding provided by the State will be reimbursed to the City of Concord.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

On December 1, 2008, Council authorized a \$76,886 budget transfer from the remaining balance in the RDA Lease Revenue fund to this project, this funding is restricted for the Police Headquarters building. The funds will be used to remediate the telephone and computer network wiring infrastructure in the Police Dispatch Center.

On June 1, 2009, Council authorized and appropriated the acceptance of Justice Assistance Grant Funds (JAG). The Police department will be using JAG funding to purchase an integrated digital controller and interface to control existing alarms, doors, intercom and CCTV at the police department. The controllers will be managed by the department's dispatchers.

The \$16,500 General Fund portion of the budget is not a new appropriation but a transfer from PD operations.

Pertinent Issue Funding Prior Year : RDA PD Lease Revenue Bonds \$76,886; Justice Assistance Grant Funds \$70,000.

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

Need: Add Wireless E9-1-1 (Enhanced 9-1-1) capability to the existing 9-1-1 telephone system.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs: <u>\$22,952</u>	Design Costs: <u>\$10,000</u>	Construction Costs: <u>\$646,378</u>
	Contingency Costs: <u>\$29,838</u>	Other Costs: <u>\$25,437</u>	Total: <u>\$734,605</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: IT HVAC Several Locations

Project Proponent: Information Technology

Project Number: 2137

Project Manager: Ron Puccinelli

Funding Source(s): General Fund

User Department: Information Technology

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<u>General Fund</u>							
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project

Description:

Service Level:

Pertinent Issue:

Need:

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			

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

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: Police Department Video Feasibility Study **Project Proponent:** Police Department
Project Number: MSC-1103 **Project Manager:** Tom Kuhlman
Funding Source(s): General Fund **User Department:** Police Department
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	General Fund						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$51,500	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$51,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$51,500</u>						

Statement of Need, Service Level, and Issue:

Project Description: Security cameras for PD study to determine the feasibility and costs of this project.

Service Level: To help prevent and or investigate crime providing better public safety for the City.

Pertinent Issue: Currently the City does not have an infrastructure to network the requested cameras. Legal requirement for storage of video is very high

Need: For use in the investigations of felony assault and robberies in the Major Case Unit. See attached request.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$51,500 Construction Costs: \$0
Contingency Costs: \$0 Other Costs: \$0 **Total:** \$51,500

CIP-Parks & Recreation

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Meadow Homes Spray Park and Restroom Improvements **Project Proponent:** Community and Recreation Services

Project Number: 1288

Project Manager: BENS

Funding Source(s): Parkland Fees-Zone B
 Healthy Communities Grant
 Measure WW

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>Parkland Fees-Zone B</u>	<u>Healthy Communities Grant</u>	<u>Measure WW</u>				
Prior Year Allocation	\$180,534	\$468,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$945,600	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$8,487	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$8,742	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$9,004	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$9,274	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$9,552	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$9,839	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$10,134	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$10,438	\$0	\$0
Subtotal	<u>\$180,534</u>	<u>\$468,000</u>	<u>\$945,600</u>	<u>\$0</u>	<u>\$75,470</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,594,134</u>						

Statement of Need, Service Level, and Issue:

Project Description: Demolish the existing swimming pool and restroom facility. Construct a spray park and associated water recovery system. Construct a new bathroom facility. A reservable picnic area and additional turf area will be included if the project budget allows.

Service Level: Provide continued use of a public facility.

Pertinent Issue: Due to high bids, the Council rejected bids on two separate occasions for the Meadow Homes Pool Rehabilitation Project. Following the second rejection, staff recommended the construction of a Spray Park as a viable alternative. This was based on research that community use of the pool is low and that the Spray Park alternative will better complement the existing uses at the park.

The State previously approved a \$468,000 State Urban Parks and Healthy Communities grant for the Meadow Homes Pool Rehabilitation Project. Staff held informal discussions with the State in March 2007 regarding the feasibility of changing the work scope to a spray park. The State provided conceptual approval, but stated a formal scope change request and approval was required to enable continued use of the Grant Funds. Staff conducted an extensive public outreach in May and June 2007. No public opposition was raised against the Spray Park project. On August 4, 2007, Council adopted a resolution approving removal of the pool and replacing it with a spray park. Staff submitted a package to the State in August 2007 officially requesting a change of scope and authorization to continue use of the grant funding. The State's final approval has been granted and the official letter was mailed to the City on January 22, 2008.

A Request for Qualifications was issued in August 2008 for design services. Design is scheduled to be

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

completed in FY2009-10.

A prior allocation of \$600,000 in Parkland funds is being replaced by \$945,600 in Measure WW funds. Of this \$945,000 amount, \$345,600 will fund the added scope of work that is the demolition of the of restroom facility, which is at the end of its life and it is not ADA compliant, and construct a new restroom facility.

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

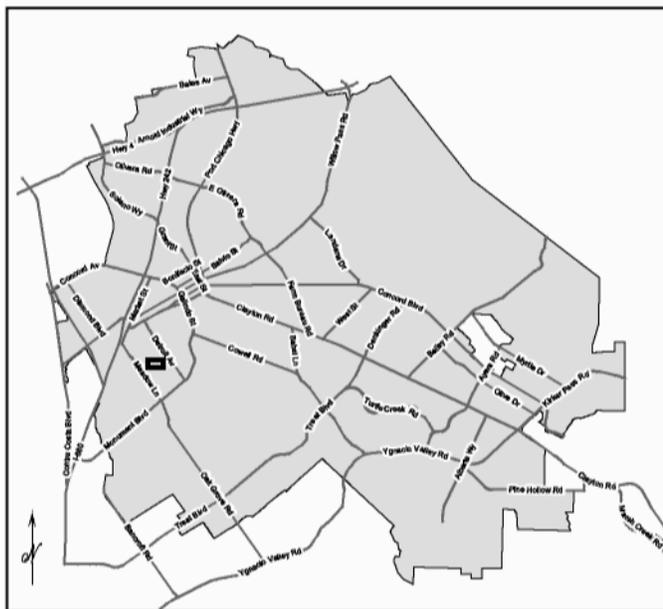
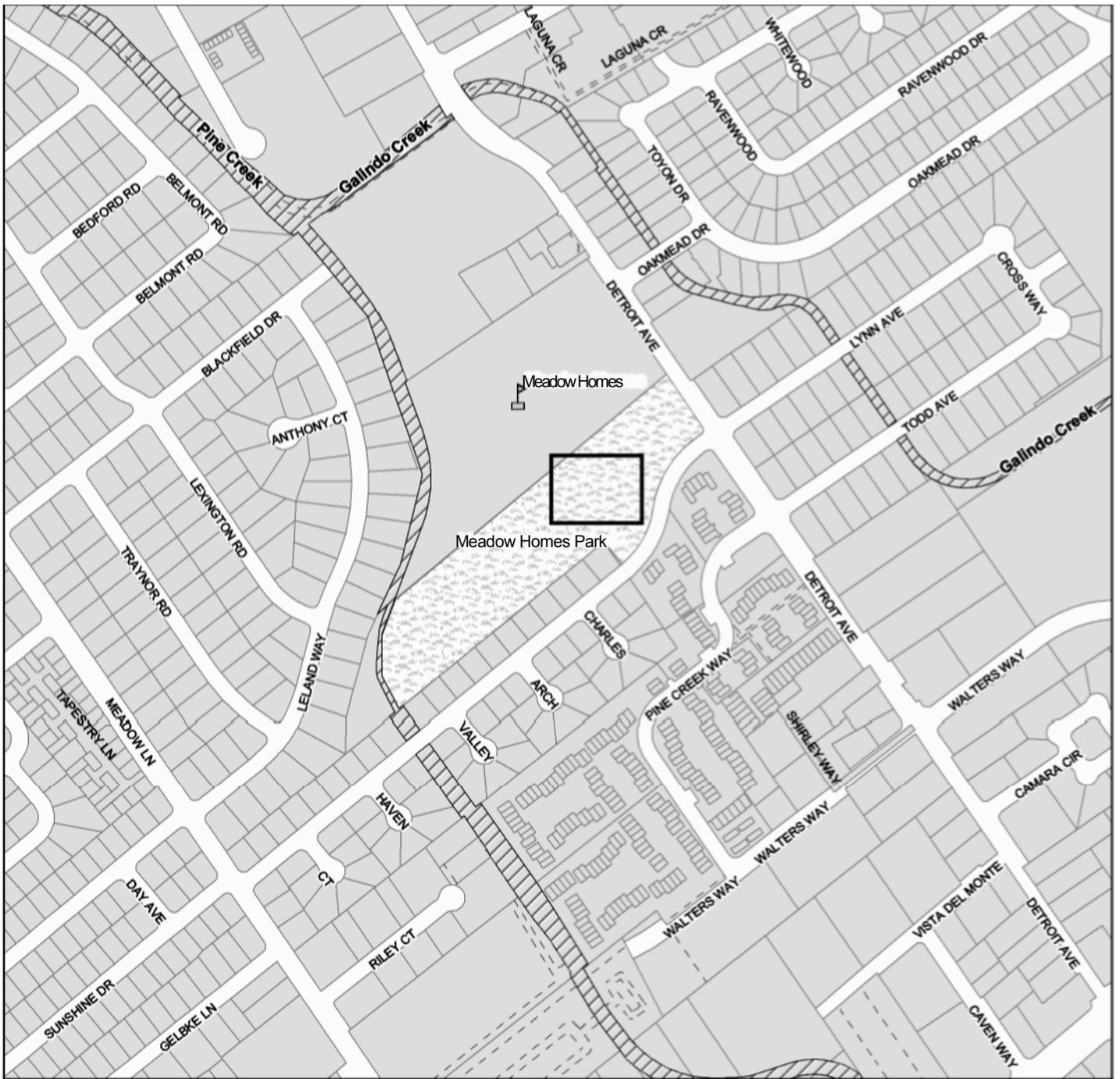
Need: To increase usability of the park.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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 checked="" type="checkbox"/> Preliminary Design	<input type="checkbox"/> Final Design	<input type="checkbox"/> Environmental ROW

Cost Estimate By Category:	Administrative Costs: <u>\$238,534</u>	Design Costs: <u>\$140,000</u>	Construction Costs: <u>\$1,070,000</u>
	Contingency Costs: <u>\$100,000</u>	Other Costs: <u>\$45,600</u>	Total: <u>\$1,594,134</u>



Meadow Homes Spray Park Project No. 1288



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

CITY OF CONCORD
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>		
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$136,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$136,000</u>						

Statement of Need, Service Level, and Issue:

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.

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.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$15,000 Design Costs: \$10,000 Construction Costs: \$90,000
Contingency Costs: \$9,000 Other Costs: \$12,000 **Total: \$136,000**



Concord Community Park Bocce Ball Courts Project No. 2044



July 1, 2009



Legend	
	City Limit
	Parcel
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Recurring Parks Facilities Costs Program
Project Number: 2046
Funding Source(s): Parkland Fees-Zone B

Project Proponent: Public Works
Project Manager: John Rego
User Department: Public Works
District: Citywide

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Parkland Fees-Zone B				
Prior Year Allocation	\$17,500	\$0	\$0	\$0
<u>Fiscal Year</u>				
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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$50,000	\$0	\$0	\$0
2018-19	\$50,000	\$0	\$0	\$0
Subtotal	<u>\$117,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$117,500</u>			

Statement of Need, Service Level, and Issue:

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.
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. As needs are prioritized and project costs are identified they will be scheduled and spun-out into separate projects as needed and managed by Public Works.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Pave Loop Road at Camp Concord Project Number: 2081 Funding Source(s): Measure WW Parkland Fees-Zone B See Pertinent Issue	Project Proponent: Community and Recreation Services Project Manager: BENS User Department: Community and Recreation Services District: N/A
---	--

	Project Costs			Operating Costs	Revenues	Cost Savings
	Measure WW	Parkland Fees- Zone B	See Pertinent Issue			
Prior Year Allocation	\$0	\$0	\$295,000	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$565,000	\$80,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$565,000</u>	<u>\$80,000</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$940,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: (Phase II) Pave approximately 900 feet of existing dirt road and four parking areas at Camp Concord. Install the required number of drainage structures. Project scope may change based on Forest Service direction.

Service Level: Provide reduced dust as well as control of sediment erosion in the Lake Tahoe watershed.

Pertinent Issue: The Forest Service has mandated that Camp Concord reduce the pervious surface of the existing dirt loop road via BMP's. The current previous Service deadline for achieving BMP compliance was October 2007. Staff submitted a letter to the Forest Service in February 2007 that presented a plan for compliance and requested an extension of the deadline. The Forest Service granted an extension to October 2008.

Staff submitted a letter to the Forest Service in October 2007 requesting that the Forest Service reconsider the paving requirement. The City would agree to delay the opening of Camp Concord, if required, due to snow on the road.

Forest Service has clarified their letter based on their concern for erosion control as well as dust for rationale for requiring paving. Staff received Forest Service concurrence for proposed phasing. Staff has completed the design for phase I only and has found alternatives to reduce specific requirements for phases 2 and 3 by combining it them as one phase Phase 2. Staff has begun working with consultant to identify cost estimate for Phase 2 (see costs estimates by category).

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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

See Pertinent Issue Prior year funding consists of Parkland Zone A \$144,500, Parkland Zone B \$100,500, Parkland Zone C \$50,000.

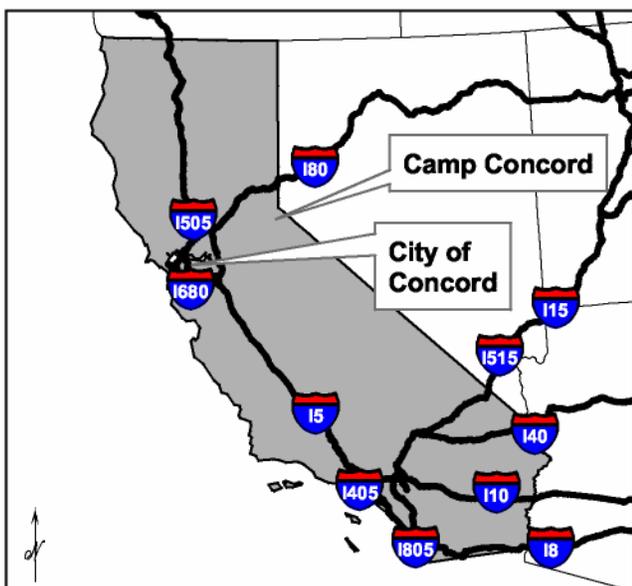
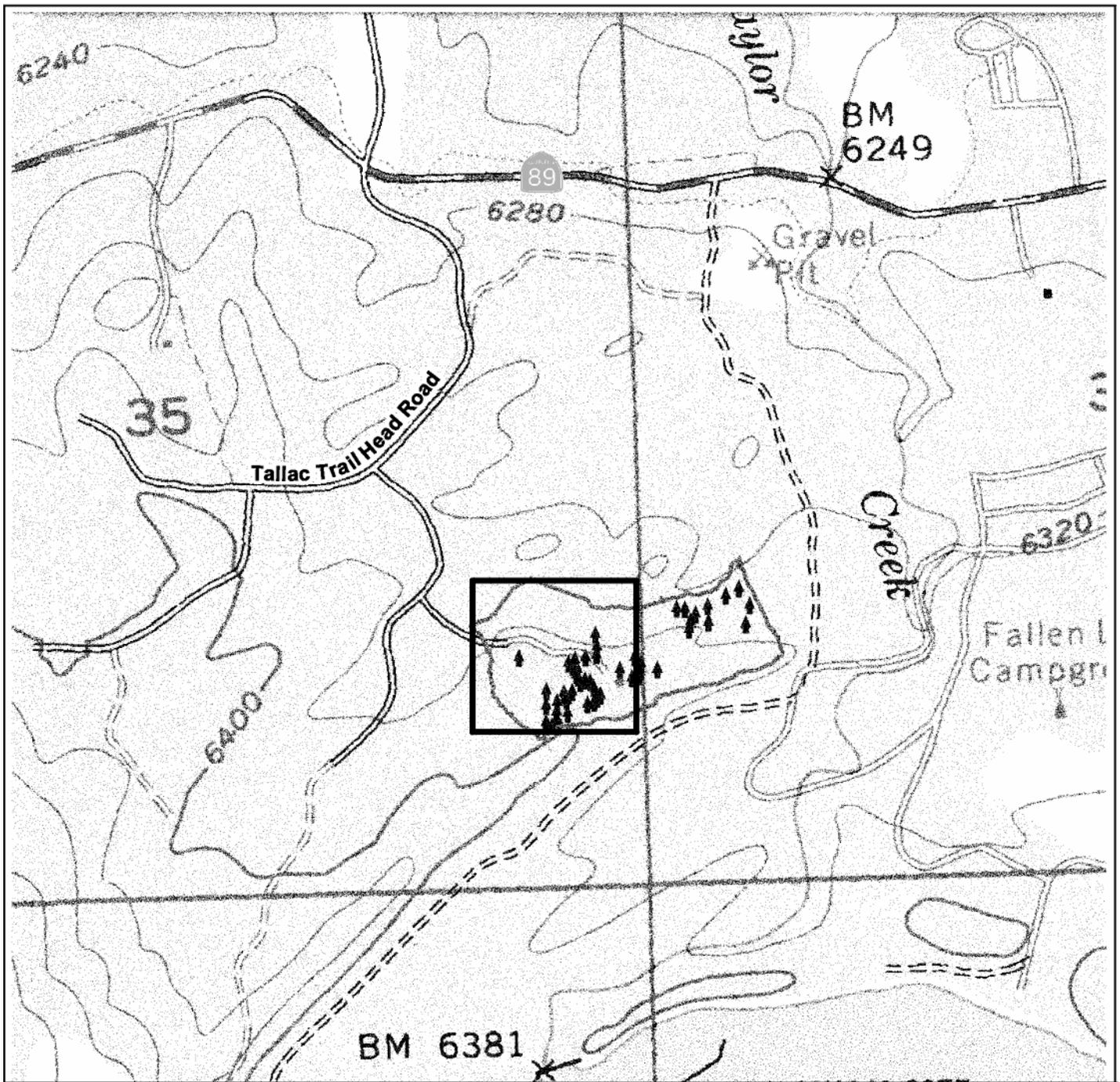
Need: Pave approximately 1800 feet of existing dirt road and four parking areas at Camp Concord as well as install required number of drainage structures.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate	Administrative Costs: <u>\$105,000</u>	Design Costs: <u>\$45,000</u>	Construction Costs: <u>\$360,000</u>
By Category:	Contingency Costs: <u>\$55,000</u>	Other Costs: <u>\$80,000</u>	Total: <u>\$645,000</u>



**Pave Loop Road at
Camp Concord
Project No. 2081**

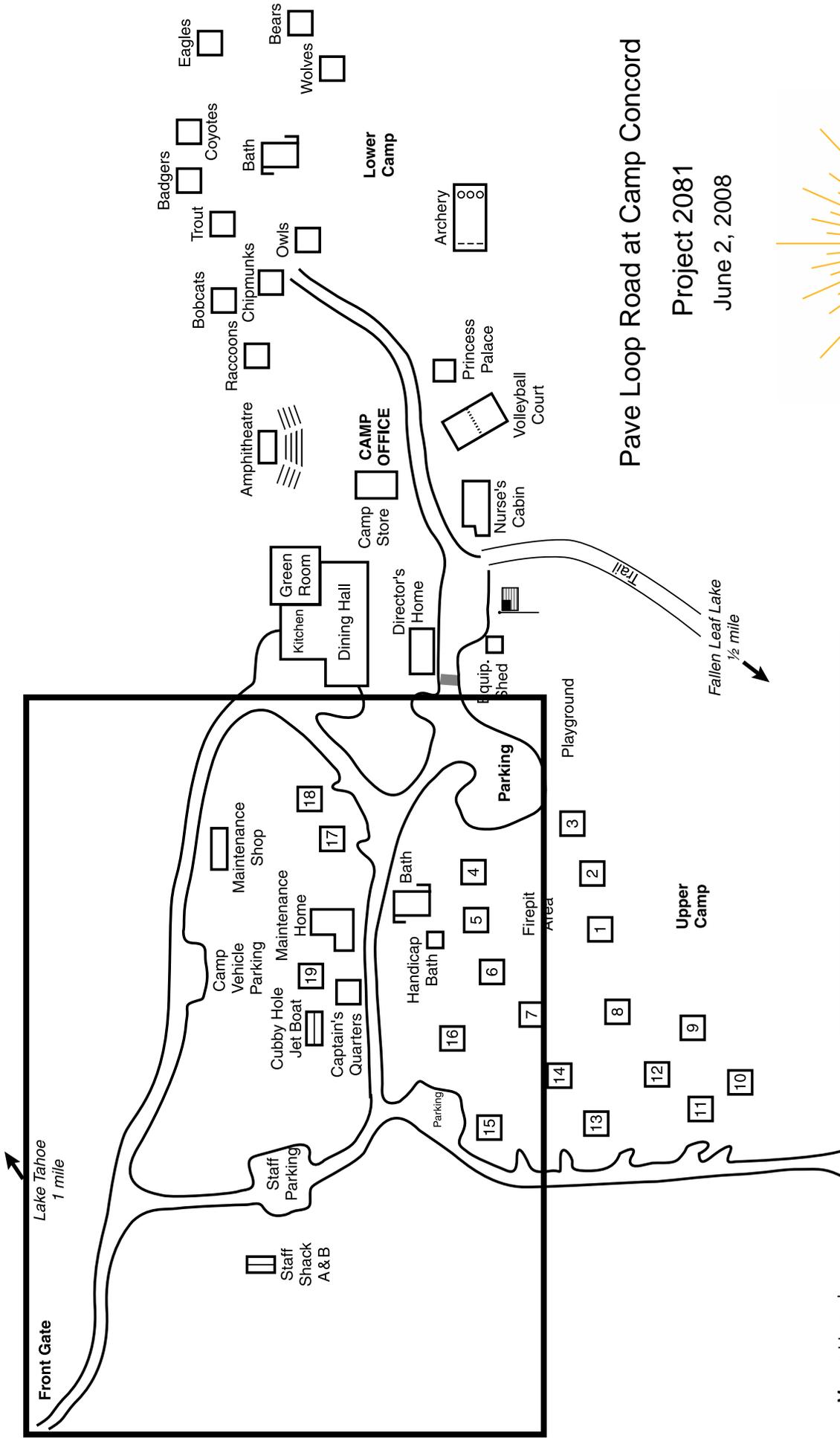


July 1, 2009

Legend	
	Project Boundary



Camp Concord, South Lake Tahoe



Pave Loop Road at Camp Concord
Project 2081
June 2, 2008



Map not to scale

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Maintenance Building at Hillcrest Park

Project Proponent: Public Works

Project Number: 2086
Funding Source(s): Measure WW

Project Manager: John Rego

User Department: Public Works

District:

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Measure WW						
Prior Year Allocation	\$130,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$130,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$130,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Replace Park's maintenance building with pre-engineered maintenance building, including site preparation, grading, excavation for structure, foundation, building construction, fencing, and connection to all utilities.

Service Level: Provide maintenance facilities for Park's personnel to support maximum care of City Parks.

Pertinent Issue: Project 2046 is a holding account for recurring costs to maintain existing park infrastructure. Project 2086 was spun out of project 2046 to replace a Park's maintenance building that is beyond repair. This building is used by Park's personnel for equipment and tool storage and to perform routine park maintenance related work.

Need: To replace aging park maintenance facilities.

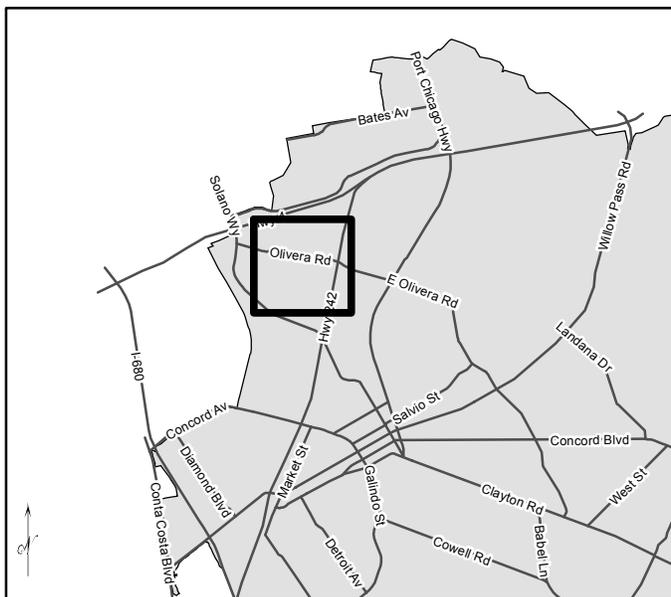
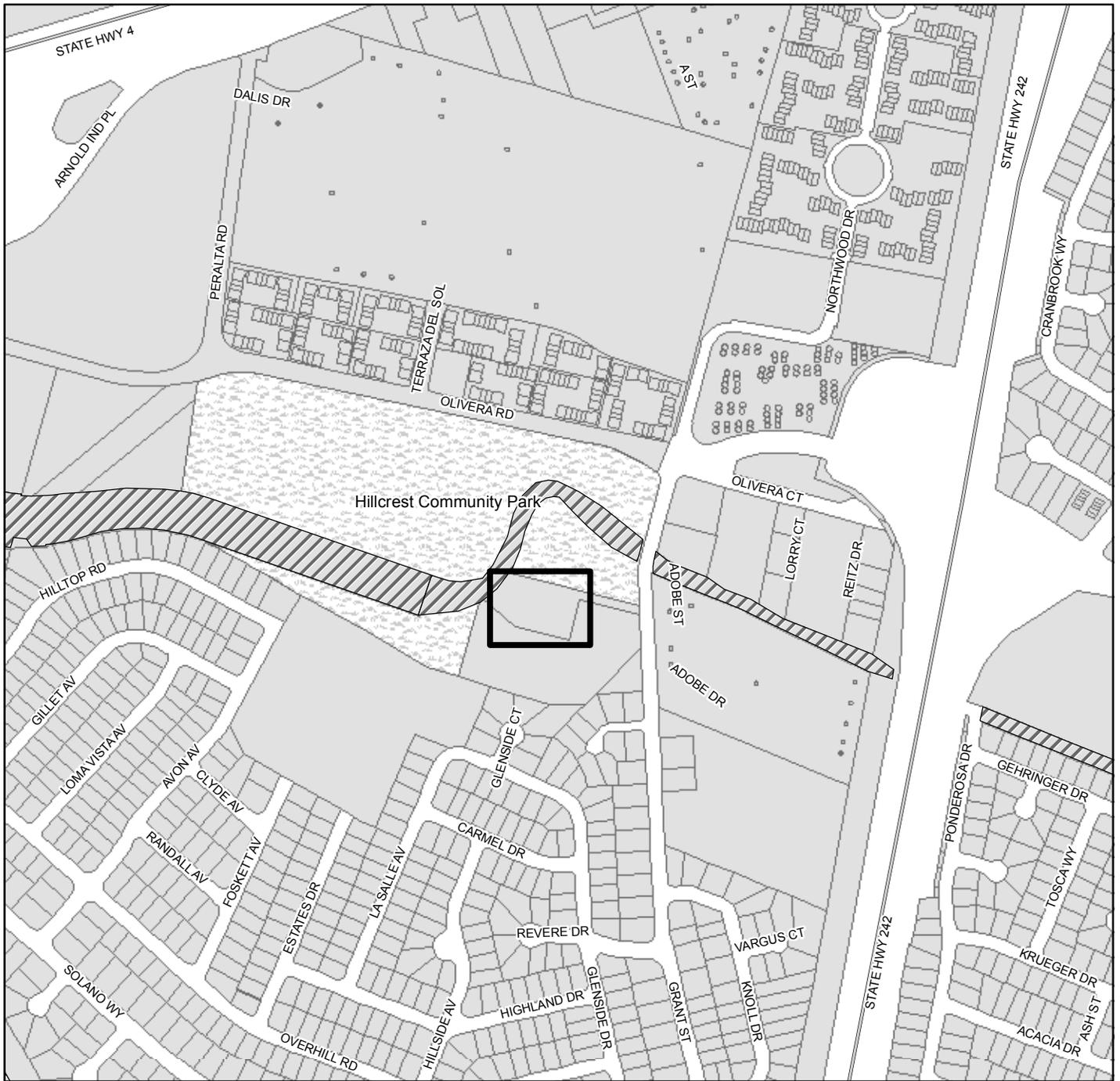
<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$130,000</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$130,000</u>



Replace Maintenance Building at Hillcrest Park Project No. 2086



July 1, 2009

Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Hillcrest Park Creek Repair
Project Number: 2102
Funding Source(s): Federal Emergency Relief
 OES

Project Proponent: Building, Engineering &
 Neighborhood Services
Project Manager: BENS
User Department: Public Works
District: N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Emergency Relief</u>	<u>OES</u>					
Prior Year Allocation	\$225,000	\$75,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$225,000</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$300,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Repair eroded creek banks at two locations. See attached map for locations.

Service Level: Maintain uninterrupted use of the Park.

Pertinent Issue: Severe rainstorms in winter 2005-2006 produced unusually heavy rains and flooding. The heavy storms severely eroded, at two locations, the creek bank along Hillcrest Park Creek. This project will permanently repair the damaged banks.

The project calls for the installation of rock riprap (rocks spread along the slope), and several forms of "soft" stabilization structures, such as erosion control fabric, and bio-blocks. These structures will be constructed at two locations. All activities will take place with large machinery, such as an excavator or loader, operating from the top of the bank. No equipment will be placed in the channel, although rock and bio-block replacement may require that some workers enter the channel.

The Council formally approved the project on March 25, 2008 and adopted the plans. OES confirmed that FEMA and OES will reimburse the full cost of the project. Of the \$300,000, the federal emergency relief amount is 75% (\$225,000) and 25% (\$75,000) will be reimbursed by the OES.

The City waiting for FEMA to respond to request for scope change prior to completing design.

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

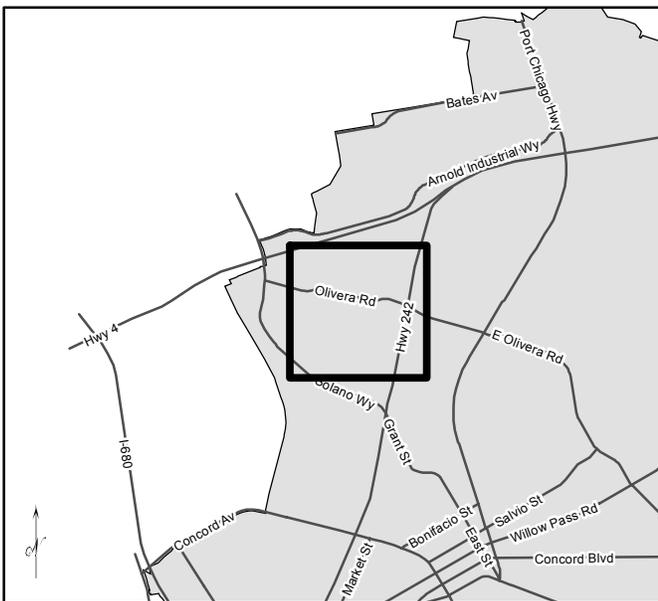
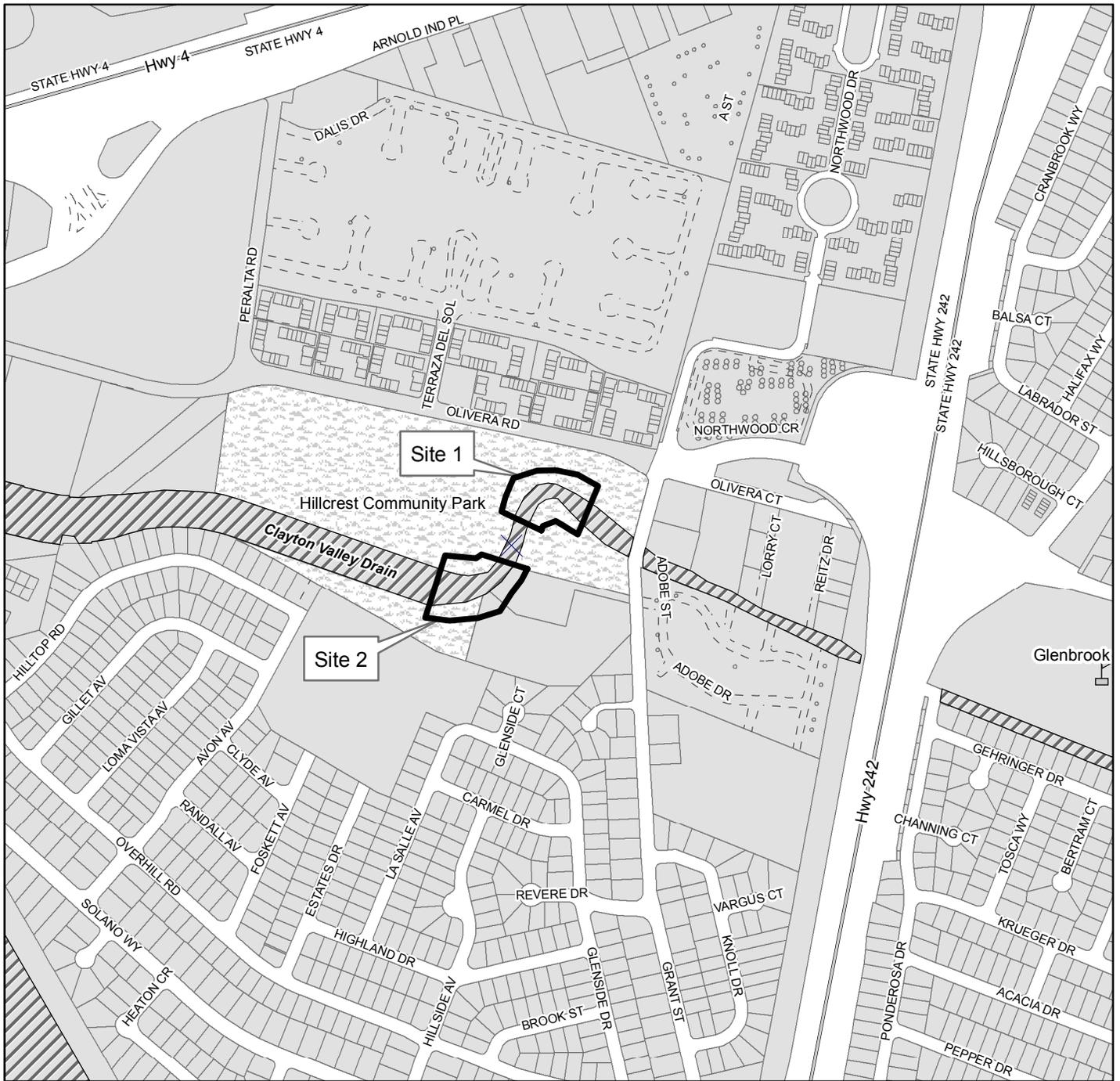
Need: Repair eroded creek banks to prevent further deterioration.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate	Administrative Costs:	<u>\$52,000</u>	Design Costs:	<u>\$18,000</u>	Construction Costs:	<u>\$230,000</u>
By Category:	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$300,000</u>



Hillcrest Park Stream Bank Stabilization Project No. 2102



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easment
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Irrigation Main Line, Valves and Irrigation Controller at Sun Terrace Park
Project Number: 2146
Funding Source(s): Measure WW

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>
Measure WW							
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2009-10	\$10,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$10,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace approximately 600' of 3" irrigation water main, valves and controller. The controller is to connect to existing base computer controller.
Service Level: Improve conservation of domestic water and lower water costs.
Pertinent Issue: Funding consists of EBRPD Measure WW Local Grant Program.

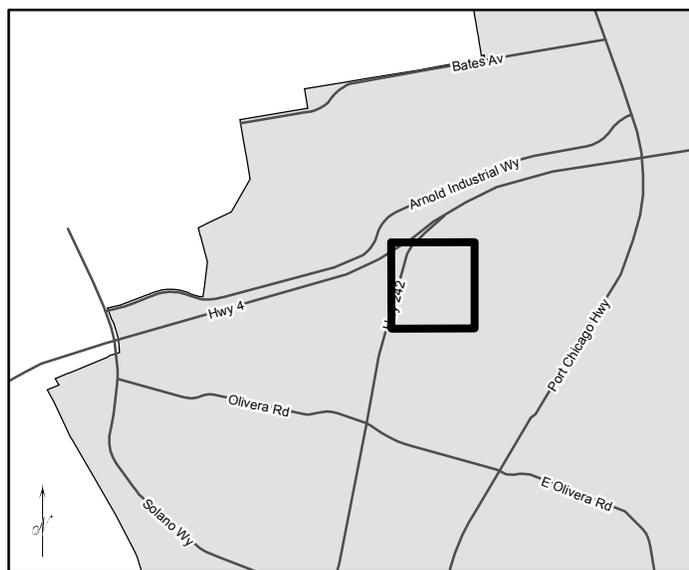
Need: Replace leaking main irrigation line and valves. Upgrade controller to existing main computer based controller.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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



Replace Irrigation Components at Sun Terrace Park Project No. 2146



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Resurface Tennis Courts at Willow Pass Park, Concord, Community Park and Pine Hollow Park.

Project Proponent: Public Works

Project Number: 2147
Funding Source(s): Measure WW
 Parkland Fees-Zone B

Project Manager: John Rego

User Department: Community and Recreation Services

District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$100,000	\$10,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$100,000</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$110,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Apply new surface treatment, color coat and striping to extend the life of the pavement for the tennis courts at Willow Pass Park, Concord Community Park and Pine Hollow Park.

Service Level: Resurfacing will seal cracks and extend usable life of the tennis courts.

Pertinent Issue: Funding consists of EBRPD Measure WW Local Grant Program.

“Other Costs” – represent cost recovery.

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

Need: Resurfacing of the tennis courts will extend the life of the courts and add quality of play for the community.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

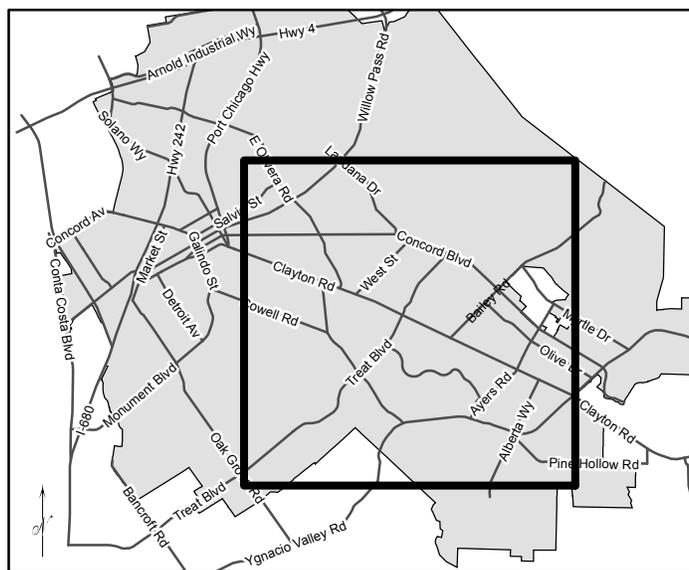
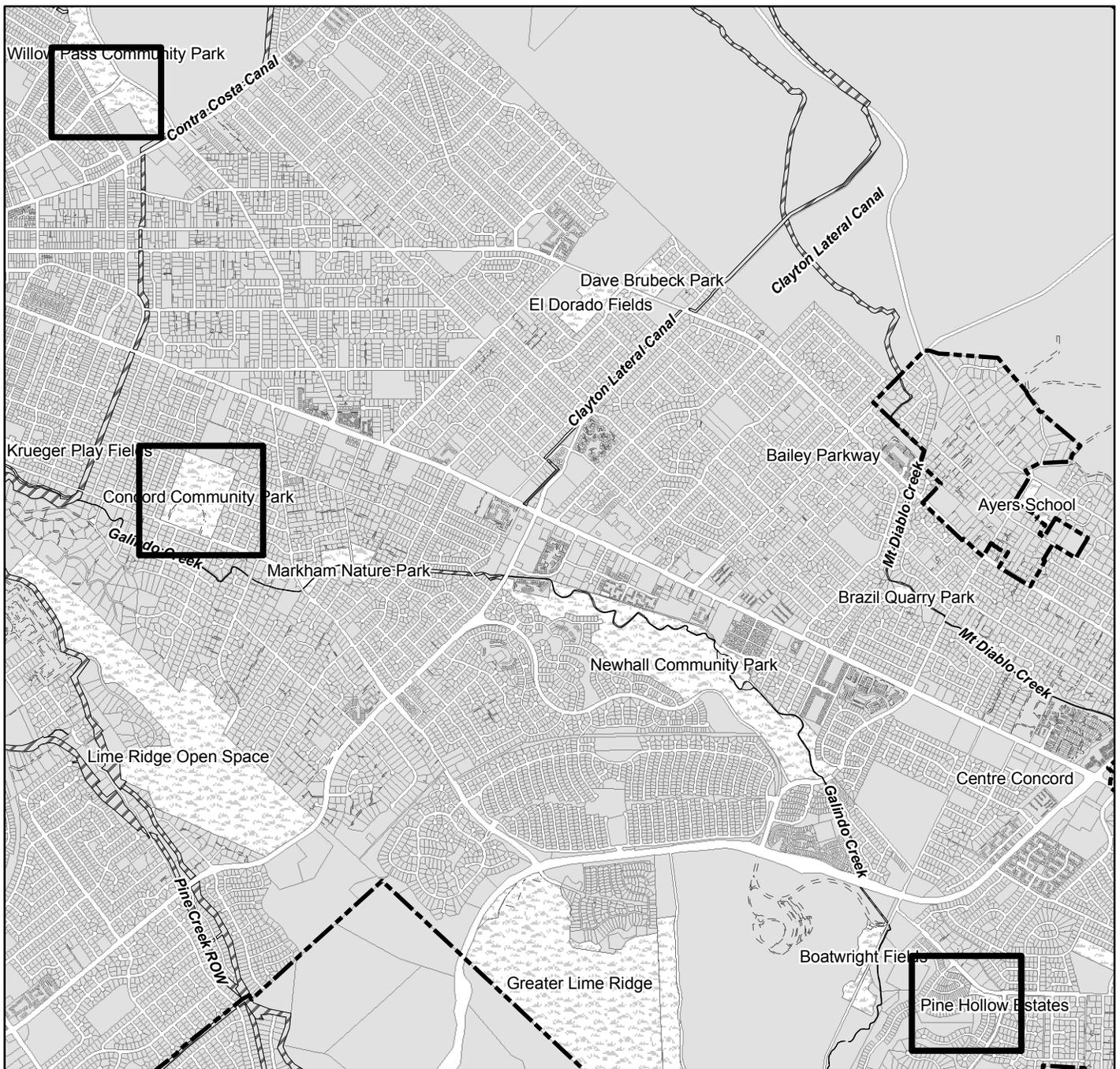
Phases:

Status:	<input checked="" 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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$100,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$10,000</u>	Total:	<u>\$110,000</u>



**Resurface Tennis Courts at Willow Pass,
Concord Community and Pine Hollow Parks
Project No. 2147**



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easment
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Install Back-up Pump at Concord Community Pool

Project Proponent: Public Works

Project Number: 2148

Project Manager: Alton Baxley

Funding Source(s): Measure WW
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>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$102,000	\$8,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$102,000</u>	<u>\$8,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$110,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Install a Back-up Pump at the Concord Community Pool with associated piping.

Service Level: The back up pump will eliminate having to close down the pool for maintenance.

Pertinent Issue: Funding consist of EBRPD Measure WW Local Grant Program.

“Other Costs” – represent cost recovery.

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

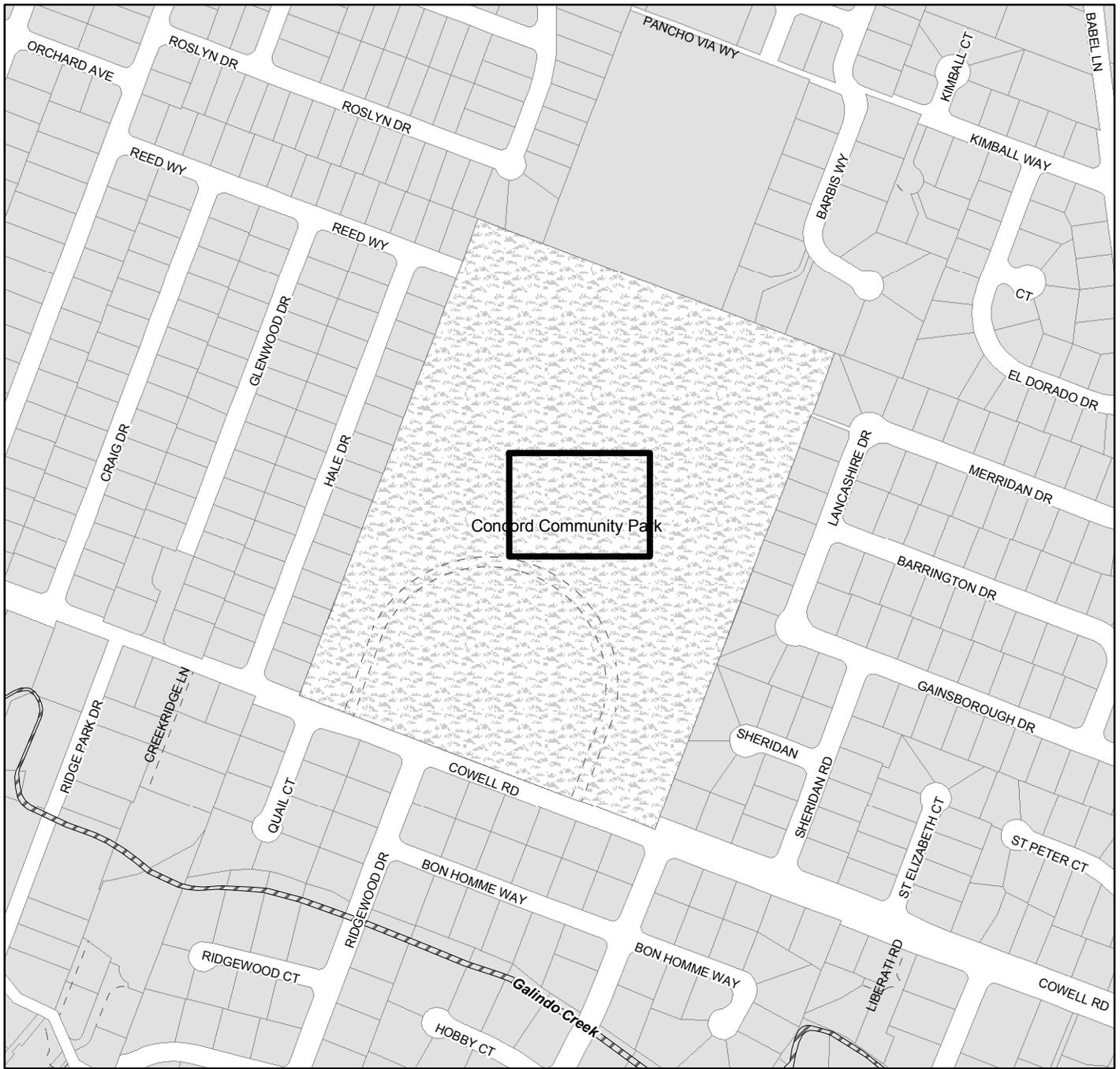
Need: The back up pump will provide uninterrupted use of the pool during maintenance.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

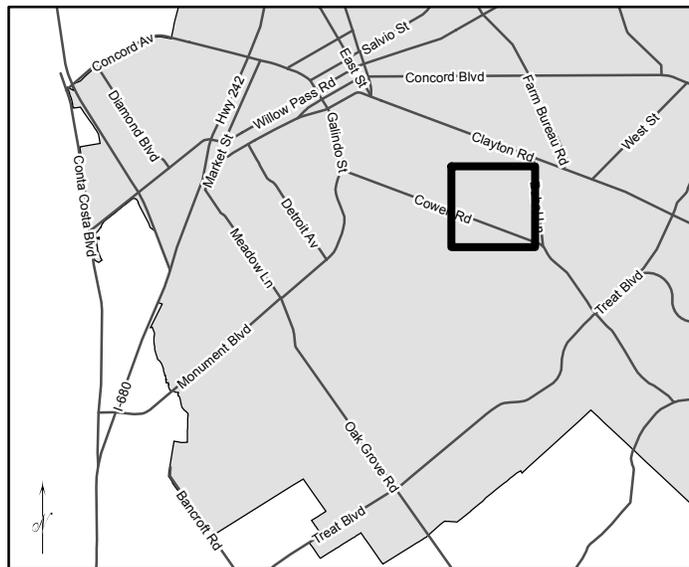
Phases:

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

Cost Estimate By Category: Administrative Costs: \$4,800 Design Costs: \$7,000 Construction Costs: \$80,000
Contingency Costs: \$7,000 Other Costs: \$11,200 **Total: \$110,000**



Concord Community Park



Install Back Up Pump at Concord Community Pool Project No. 2148



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Community Park - Sports Field Improvements
Project Proponent: Community and Recreation Services
Project Number: 2149
Project Manager: BENS
Funding Source(s): Measure WW
Parkland Fees-Zone B
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>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$106,700	\$11,115	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$106,700</u>	<u>\$11,115</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$117,815</u>						

Statement of Need, Service Level, and Issue:

Project Description: Project includes the replacement of bleachers at Bundy Field (WPP1); as well as the replacement of scoreboards Fields 1 and 4; all in Willow Pass Park.
Service Level: Willow Pass Community Park serves as the primary sports complex for Concord's Adult Sports and Tournament programs.

Pertinent Issue: The current wooden bleacher system has been identified for replacement due to safety and maintenance concerns, modern bleacher equipment will provided a higher quality experience for spectators and participants.

Current scoreboards are functionally unreliable and do not provide an opportunity for selling advertising space as a revenue enhancement.

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

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

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

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Need: Replacement of dilapidated wooden bleacher structures at Willow Pass Park Field One (WPP1) with modern bleachers meeting current safety regulations.

Replacement of dysfunctional scoreboards on WPP1 and WPP4.

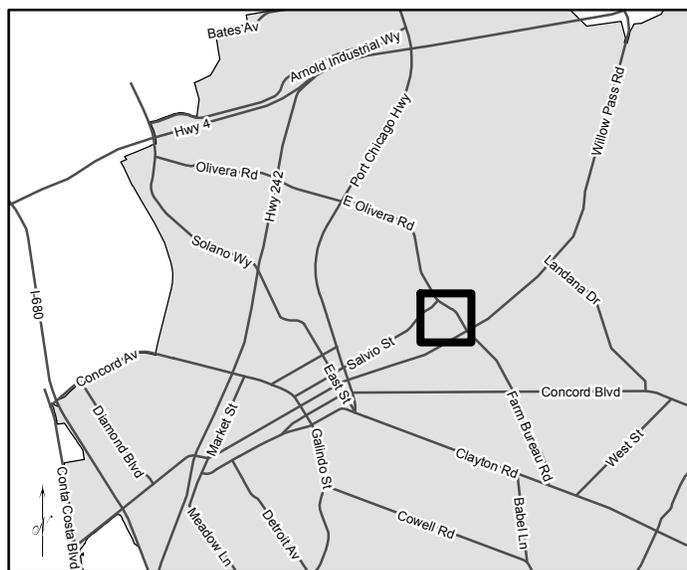
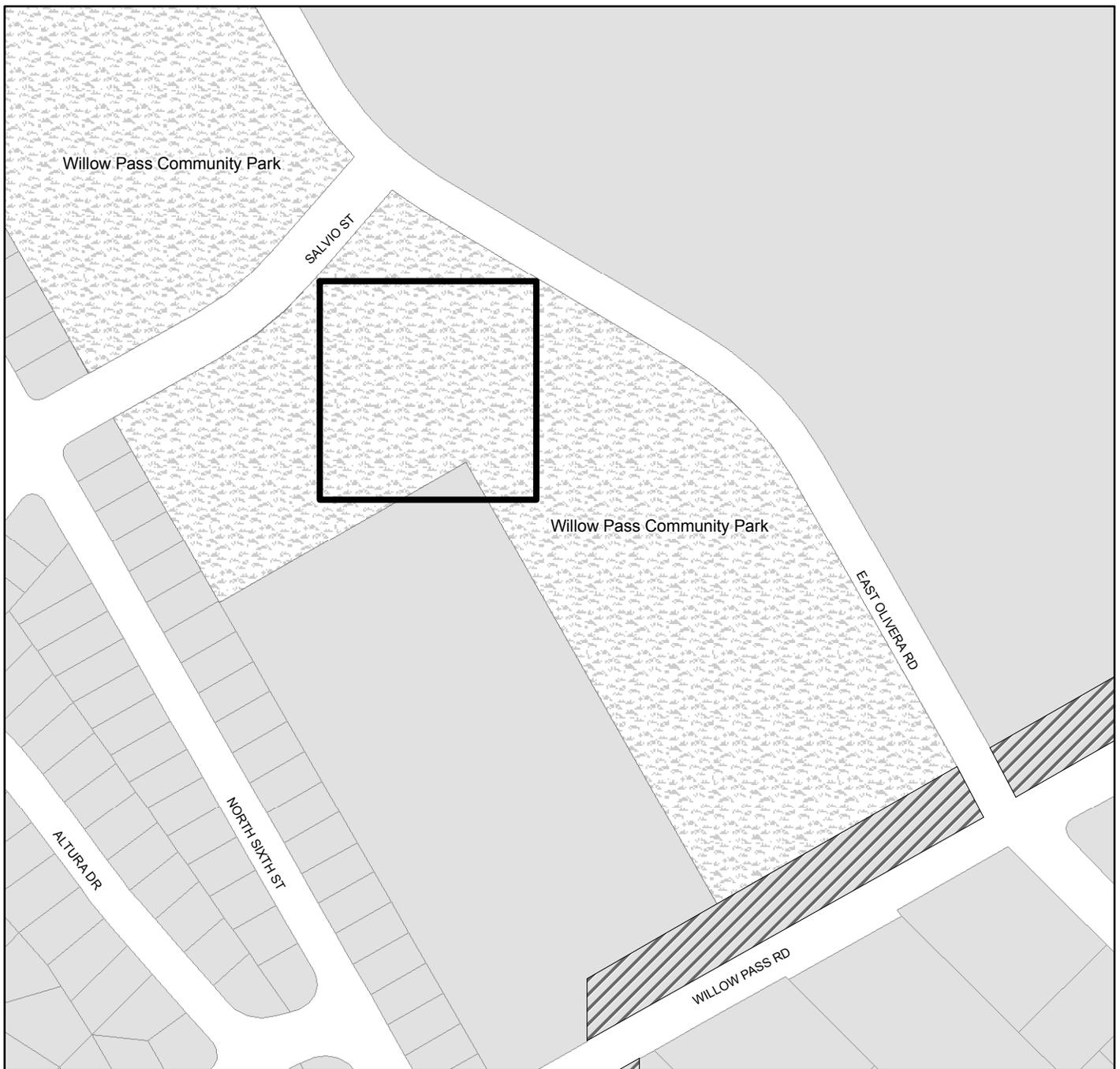
<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:

Administrative Costs:	<u>\$6,600</u>	Design Costs:	<u>\$10,000</u>	Construction Costs:	<u>\$74,100</u>
Contingency Costs:	<u>\$16,000</u>	Other Costs:	<u>\$11,115</u>	Total:	<u>\$117,815</u>



Willow Pass Community Park Sports Field Improvements Project No. 2149



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easment
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$108,400	\$11,250	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$108,400</u>	<u>\$11,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$119,650</u>						

Statement of Need, Service Level, and Issue:

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

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

Pertinent Issue: Project funded by EBRPD, Measure WW funding.

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

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

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

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

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

Need: Parks Division currently has their tractors, spreaders, sprayers and turf equipment exposed to the

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

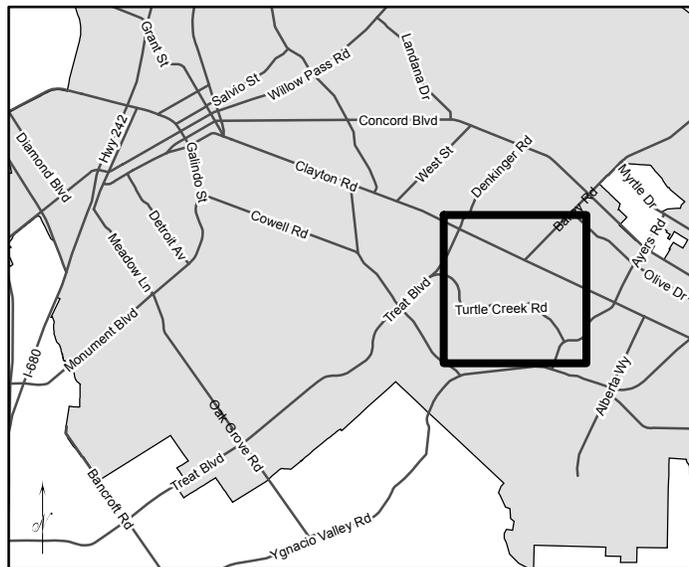
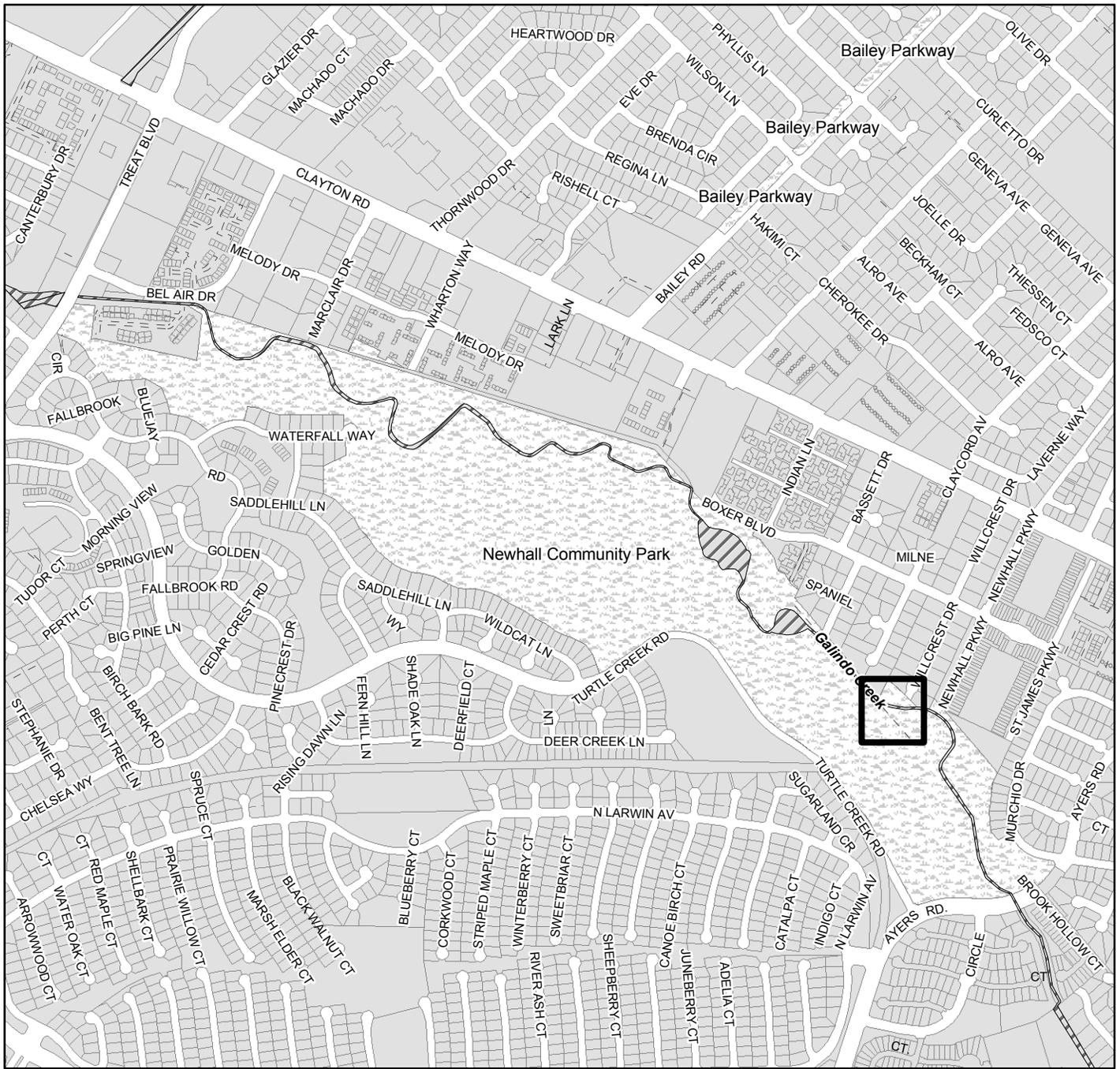
elements. Storing this equipment under a shelter will prolong the life of this equipment.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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



Construct Equipment Shelter at Newhall Park Project No. 2150



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Install Shade Structure at Hillcrest Park **Project Proponent:** Community and Recreation Services
Project Number: 2151 **Project Manager:** BENS
Funding Source(s): Measure WW **User Department:** Community and Recreation Services,
Parkland Fees-Zone B PW Parks Div.
District:

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>		<u>General Fund</u>		
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$109,500	\$11,500	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$2,060	\$0
2011-12	\$0	\$0	\$0	\$0	\$2,122	\$0
2012-13	\$0	\$0	\$0	\$0	\$2,185	\$0
2013-14	\$0	\$0	\$0	\$0	\$2,251	\$0
2014-15	\$0	\$0	\$0	\$0	\$2,319	\$0
2015-16	\$0	\$0	\$0	\$0	\$2,388	\$0
2016-17	\$0	\$0	\$0	\$0	\$2,460	\$0
2017-18	\$0	\$0	\$0	\$0	\$2,534	\$0
2018-19	\$0	\$0	\$0	\$0	\$2,610	\$0
Subtotal	<u>\$109,500</u>	<u>\$11,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,929</u>	<u>\$0</u>
TOTAL	<u>\$121,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Scope includes site grading adjacent to playground, site preparation, concrete pad, installation of 1000 sf shade structure and tables.

Service Level: This project will improve the experience for park guests. The picnic pavilion can be created as a reservable group picnic site and increase revenue generation.

Pertinent Issue: The Parks, Recreation & Open Space Commission has identified this project as a high priority park amenity that will further enhance the Matteo's Dream Playground experience. The Concord Lions Club and other clubs in the region desire to adopt this project and construct the picnic area with volunteer labor.

Estimated costs based on research from Shade Structure manufacturer.

Estimated Hard cost as follows: Mobilization/Grading/Site Preparation \$13,000; Reinforced Concrete Slab 1,000 sq feet x \$15.00 = \$15,000; Shade Structure \$50,000; Picnic Tables 10 x \$550 = \$5,500. Total \$83,500.

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

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

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

Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

necessary to complete this project as scheduled.

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

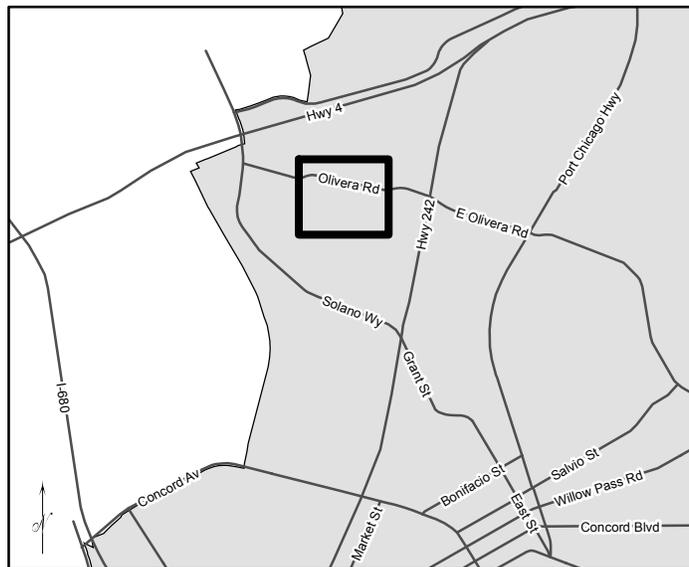
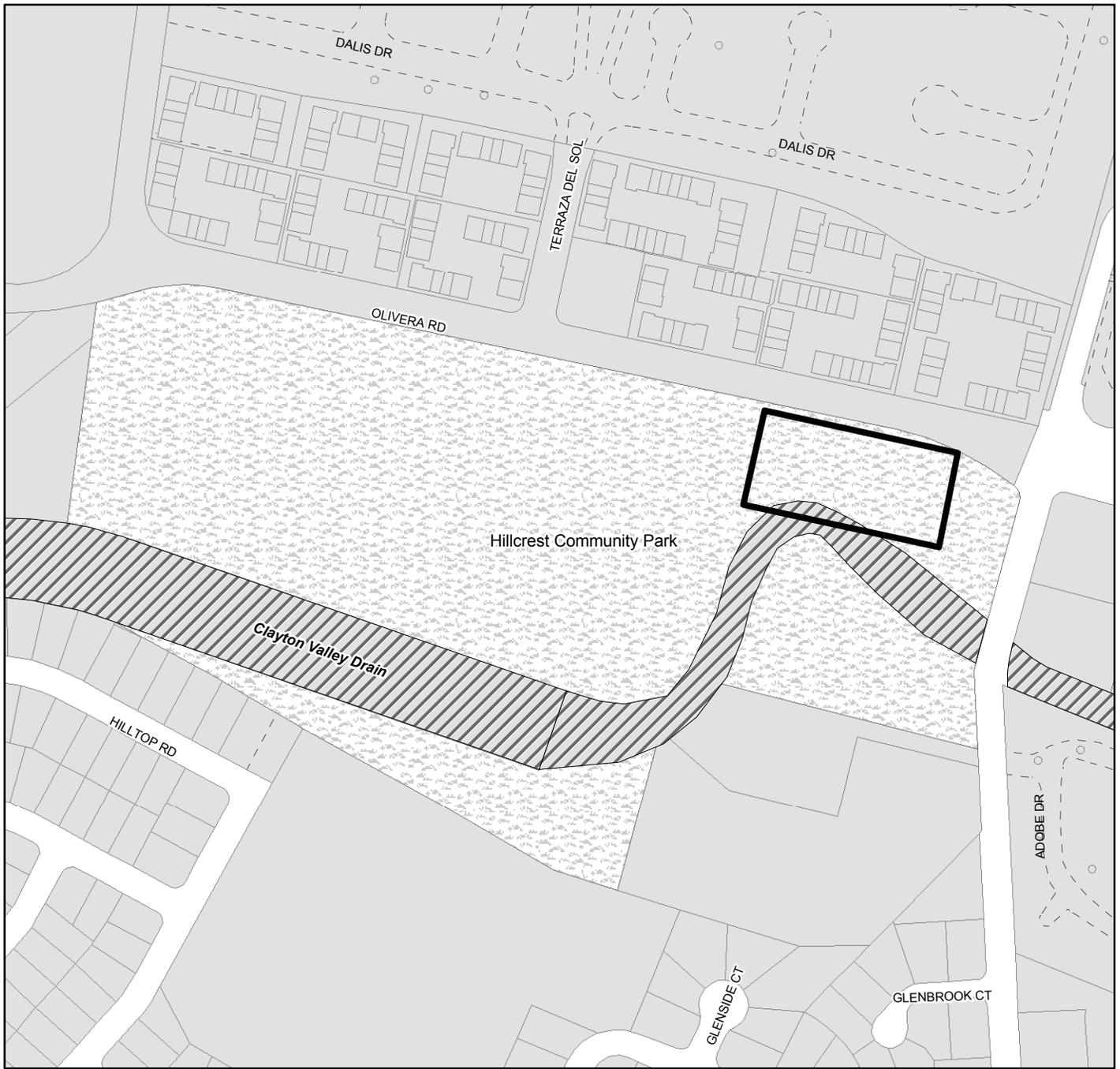
Need: Matteo's Dream Playground at Hillcrest Park is attracting a number of special needs groups to the facility. These groups have identified the need for additional shade and disabled accessible picnic facilities to meet the needs of these special needs visitors. The playground has become a destination site for many park guests and the addition of a shade structure and larger group picnic site will enhance the park visitor's experience.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate	Administrative Costs:	<u>\$10,000</u>	Design Costs:	<u>\$8,000</u>	Construction Costs:	<u>\$83,500</u>
By Category:	Contingency Costs:	<u>\$8,000</u>	Other Costs:	<u>\$11,500</u>	Total:	<u>\$121,000</u>



**Install Shade Structure
at Hillcrest Park
Project No. 8700**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Playground Equipment at Cambridge Park

Project Proponent: Public Works

Project Number: 2152

Project Manager: John Rego

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

User Department: Public Works

District: Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$150,000	\$15,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$150,000</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$165,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace existing playground equipment.

Service Level: Concord's playgrounds foster the physical development of children and provide areas for positive social interaction. Ongoing component replacement insures Concord's reputation for premier destination playgrounds.

Pertinent Issue: Funding consists of EBRPD Measure WW Local Grant Program.

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

“Other Costs” represents – non reimbursable cost recovery.

Need: Replace deteriorated playground components that can no longer be repaired to ensure the safety of children using the playground.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

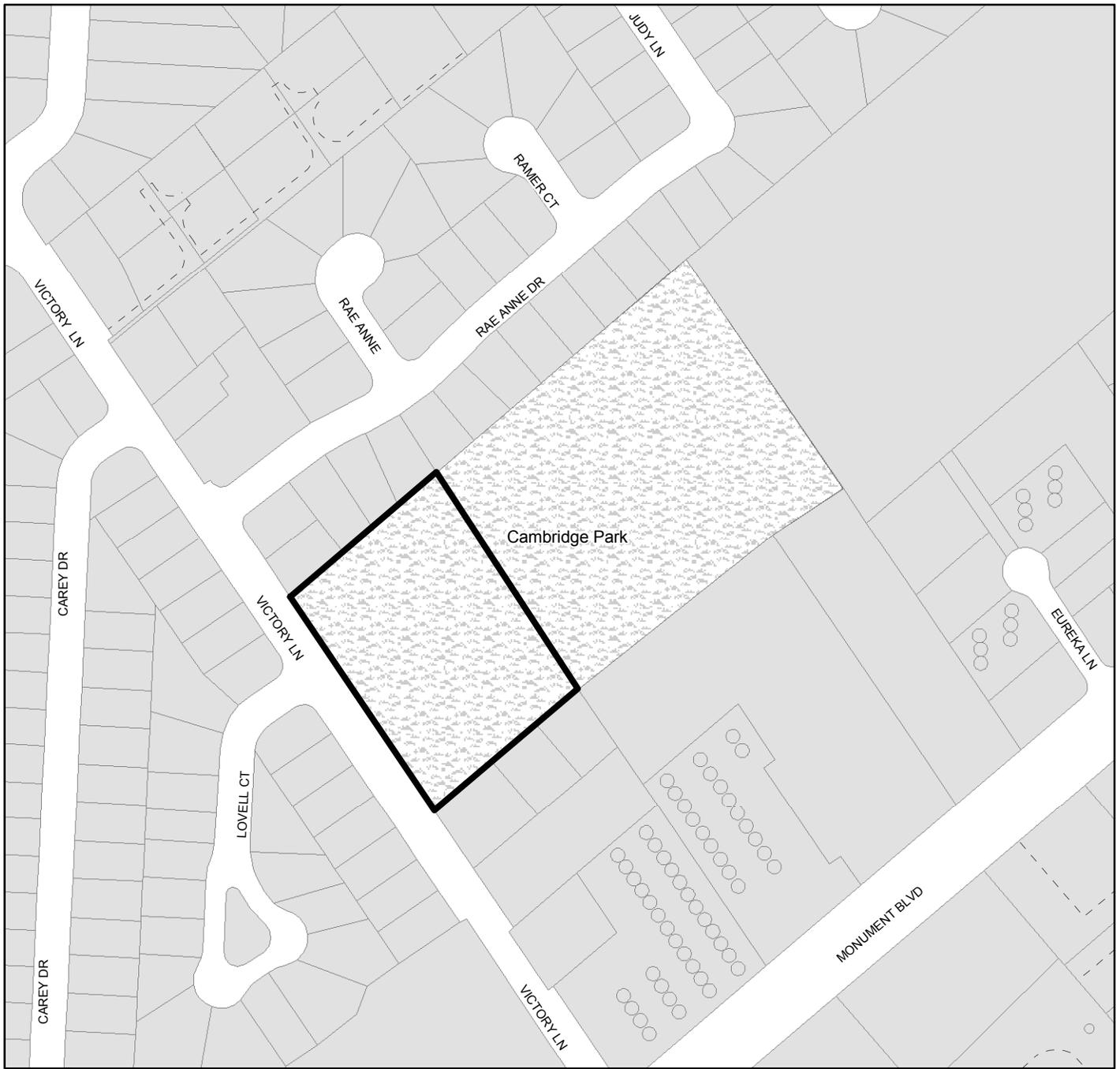
Status:

<input checked="" 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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$150,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$15,000</u>	Total:	<u>\$165,000</u>



Replace Playground Equipment at Cambridge Park Project No. 2152



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Playground Equipment at Ygnacio Valley Park

Project Proponent: Public Works

Project Number: 2153

Project Manager: John Rego

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

User Department: Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$150,000	\$15,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$150,000</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$165,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace old deteriorated playground equipment.

Service Level: Concord's playgrounds foster the physical development of children and provide areas for positive social interaction. Ongoing component replacement insures Concord's reputation for premier destination playgrounds.

Pertinent Issue: Funding consists of EBRPD Measure WW Local Grant Program.

“Other Costs” represent – cost recovery.

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

Need: Replace deteriorated playground components that can no longer be repaired to ensure the safety of children using the playground.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

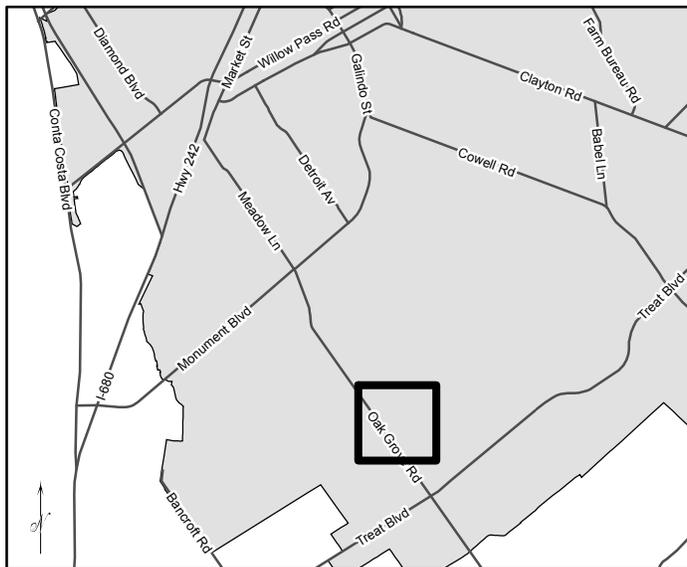
Phases:

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$150,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$15,000</u>	Total:	<u>\$165,000</u>



Replace Playground Equipment at Ygnacio Valley Park Project No. 2153



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Installation of Irrigation Well at Boatwright Playfields **Project Proponent:** Public Works
Project Number: 2154 **Project Manager:** BENS
Funding Source(s): Measure WW **User Department:** Public Works
Parkland Fees-Zone B
District: Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$280,000	\$30,030	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$280,000</u>	<u>\$30,030</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$310,030</u>						

Statement of Need, Service Level, and Issue:

Project Description: Install well by drilling a hole and lining it, install electrical service to the well pump, install a pump and connect it to the existing irrigation system along with the proper controls, VFD and sand separator if needed
Service Level: The installation of a well would eliminate domestic water costs paid by the General Fund.

Pertinent Issue: This project was approved by Council, however; it was NOT approved by Measure WW and is not funded at this time.

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

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

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

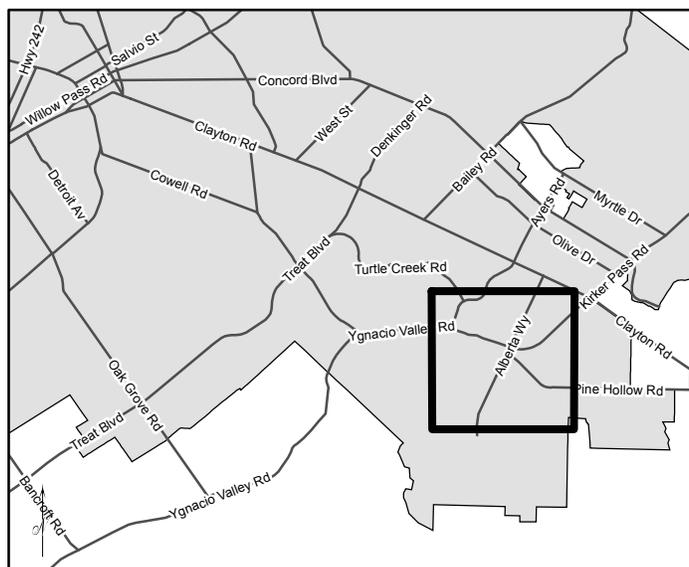
Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

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

Need: Domestic water costs exceed \$55,000.00 per year.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
Status:	<input checked="" 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		
Cost Estimate By Category:	Administrative Costs:	<u>\$18,200</u>	Design Costs: <u>\$27,300</u> Construction Costs: <u>\$200,200</u>
	Contingency Costs:	<u>\$34,300</u>	Total: <u>\$310,030</u>



Installation of Irrigation Well at Boatwright Playfields Project No. 2154



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easment
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Refurbish/Upgrade Camp Concord Family Camp Bathhouse
Project Proponent: Concord Community Reuse
Project Number: 2155
Project Manager: BENS
Funding Source(s): Measure WW
 Parkland Fees-Zone B
User Department: Community and Recreation Services

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$395,000	\$37,500	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$395,000</u>	<u>\$37,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$432,500</u>						

Statement of Need, Service Level, and Issue:

Project Description: Project will refurbish and upgrade the interior of the 41 year old Family Camp Bathhouse and the Handicap Bathroom/Shower Facility in upper camp .
Service Level: The Family Camp bathhouse provides central toilet, shower and laundry facilities for family camp and off-season group rental participants. The handicap bathhouse is the only ADA compatible shower facility at Camp Concord.

Pertinent Issue: The current Family Camp bathhouse is dilapidated and presents continual maintenance, sanitation, and customer service issues. Program evaluations indicate that the bathhouse facility is the highest priority to improve the overall camping experience which is critical to customer retention and satisfaction. The internal plumbing is subject to leaks and breakage. The cinder block shower walls are subject to mold and the concrete floor is difficult to maintain clean due to the surface finish.

Project includes removal of the existing cinderblock wall partitions for the toilet and shower stalls and replaces them with modern, restroom and shower stall partitions, installs new sinks, vanity counters, cabinets and attractive water conserving toilets and fixtures. The project will install new flooring and paint the interior walls and ceilings, add shelving for guest convenience and energy efficient lighting. This will apply to both the male and female sides of the bathhouse building. The handicap bathroom facility will be outfitted in the same style for consistency.

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

“Administrative Cost” – design administration cost, construction administration cost (resident

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

engineering, construction inspection, and construction coordination).

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

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

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

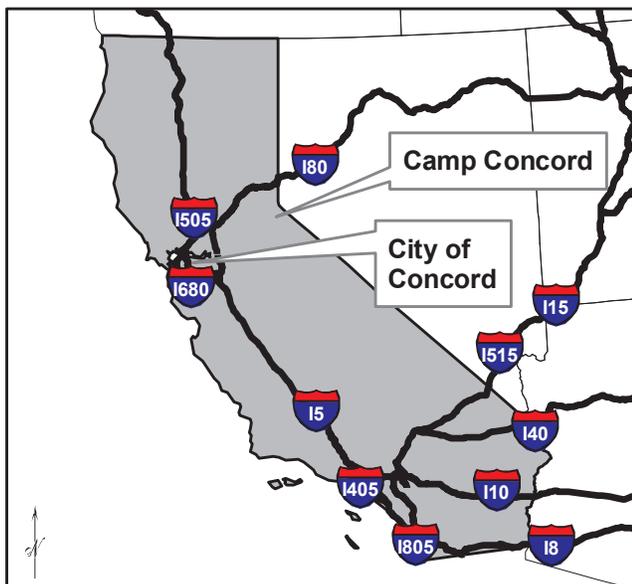
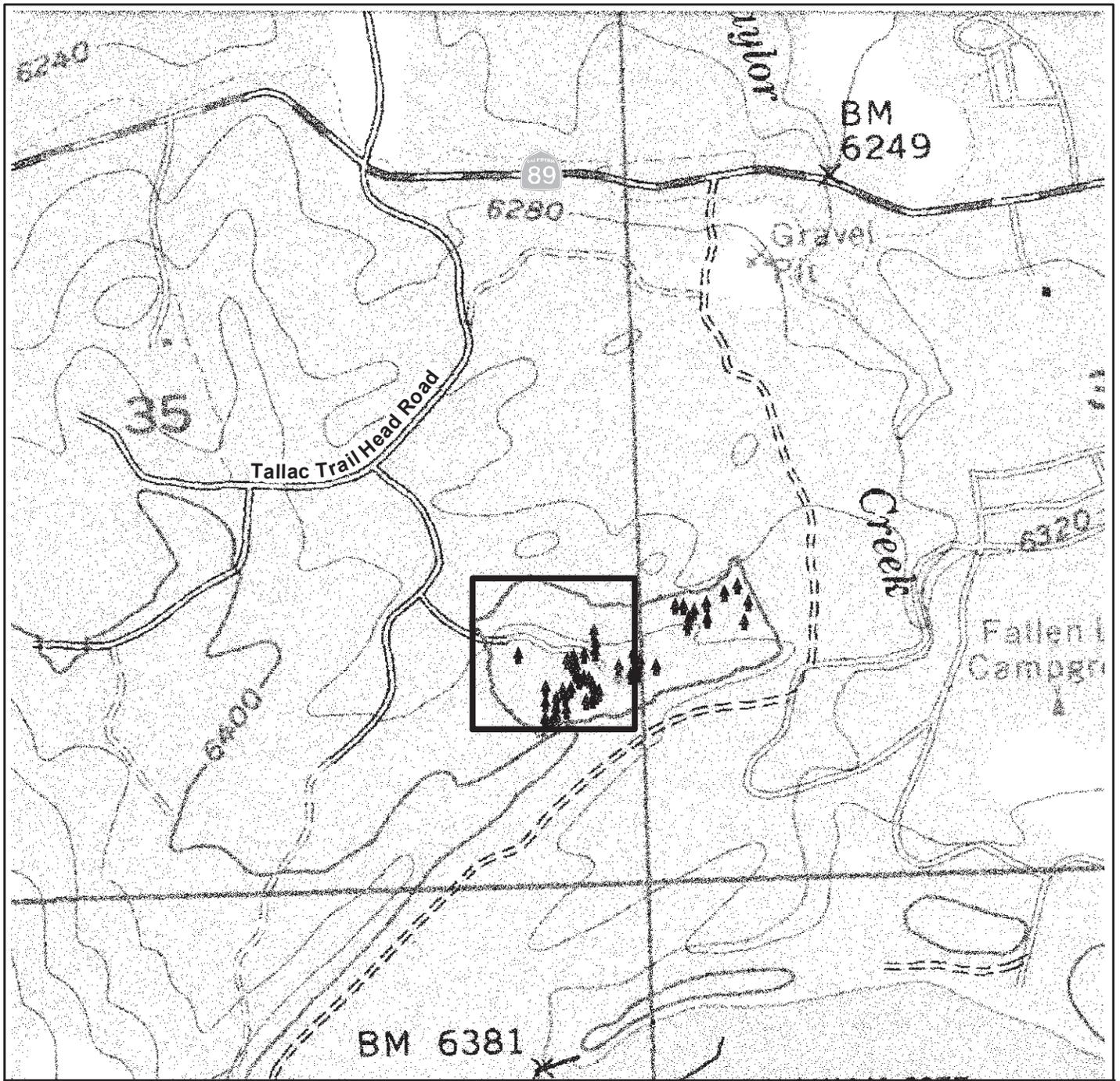
Need: Refurbish and upgrade the interior of the 41 year old Family Camp Bathhouse and the Handicap Bathroom/Shower Facility in upper camp .

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs: <u>\$40,000</u>	Design Costs: <u>\$40,000</u>	Construction Costs: <u>\$250,000</u>
	Contingency Costs: <u>\$65,000</u>	Other Costs: <u>\$37,500</u>	Total: <u>\$432,500</u>



**Refurbish Family Camp Bathhouse at
Camp Concord
Project No. 2155**



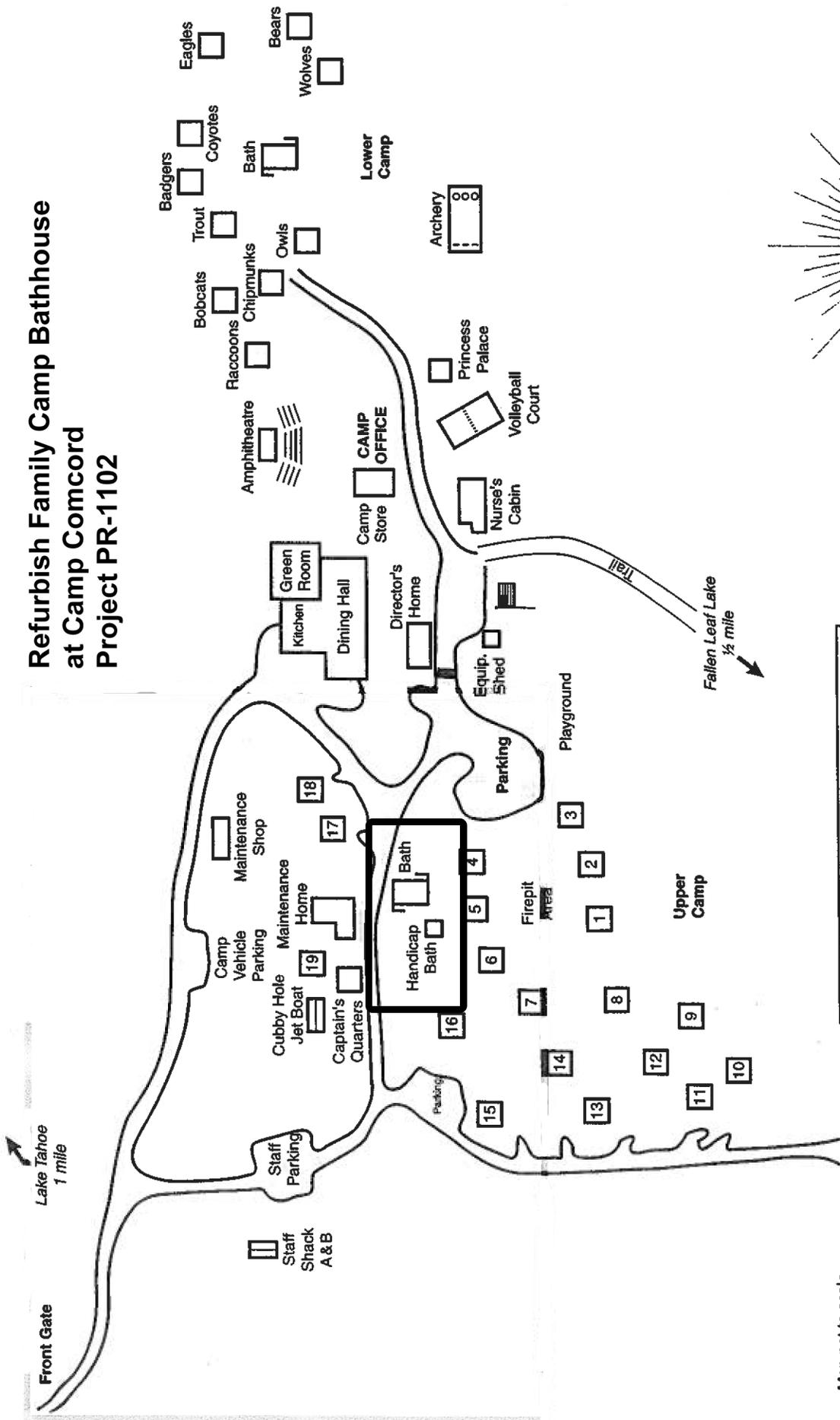
Legend

 Project Boundary



Camp Concord, South Lake Tahoe

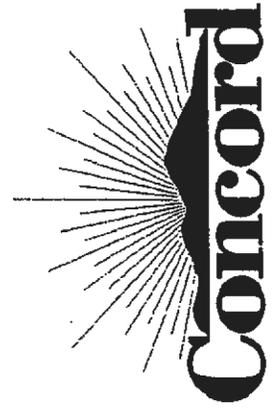
Refurbish Family Camp Bathroom
at Camp Concord
Project PR-1102



Map not to scale

Legend

Project Boundary



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Park Pathways, Parking Lots,
Basketball/Tennis Courts, Playgrounds
Asset Management

Project Proponent: Community and Recreation Services

Project Number: PR-1004
Funding Source(s): Parkland Fees-Zone B

Project Manager: John Rego

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>						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$100,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Account for annual preventative maintenance or needed repairs not included in the operating budget for ancillary park amenities, park pathways, parking lots, playgrounds, basketball and tennis courts.

Service Level: Well maintained pathways, parking lots, basketball/tennis courts, and safe playgrounds are essential to full enjoyment of the parks. The expected life cycle of Concord's eighteen playgrounds and equipment varies from 10 to 15 years.

Pertinent Issue: An inventory and condition survey of the pathways, parking lots, basketball/tennis courts, and playgrounds has been completed. A computer-based management system to record the facilities condition, describe timely maintenance, reconstruction work needed, and program specific projects has been established.

Need: Park pathways, parking lots, basketball/tennis courts, and playgrounds are gradually deteriorating with age and use. Repairs have been made and most playgrounds have been renovated, but in the past there has not been a planned preventive maintenance program.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name:	Ygnacio Valley Park Electrical Service Repair	Project Proponent:	Building, Engineering & Neighborhood Services
Project Number:	PR-1101	Project Manager:	BENS
Funding Source(s):	Measure WW Parkland Fees-Zone B	User Department:	Community and Recreation Services
		District:	Valley District

	Project Costs				Operating Costs	Revenues	Cost Savings
	Measure WW	Parkland Fees- Zone B					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$157,000	\$13,500	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$157,000</u>	<u>\$13,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$170,500</u>						

Statement of Need, Service Level, and Issue:

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

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

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

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

administration cost and cost recovery. The following terms under the “Cost Estimate By Category” mean:

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

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

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

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

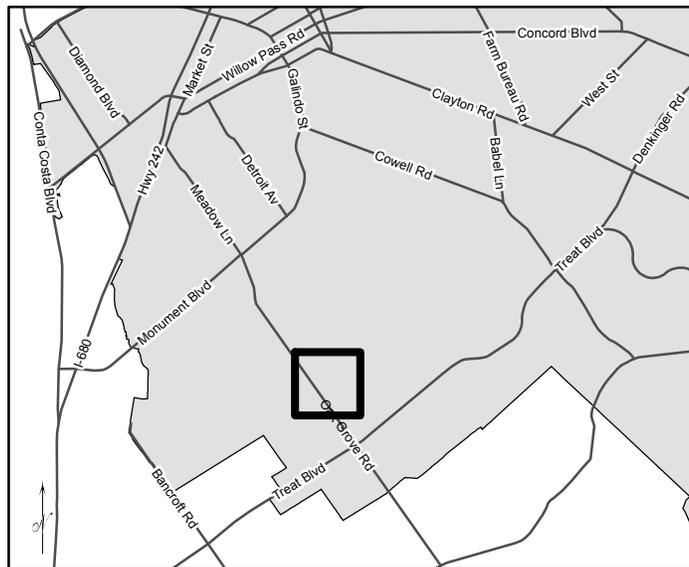
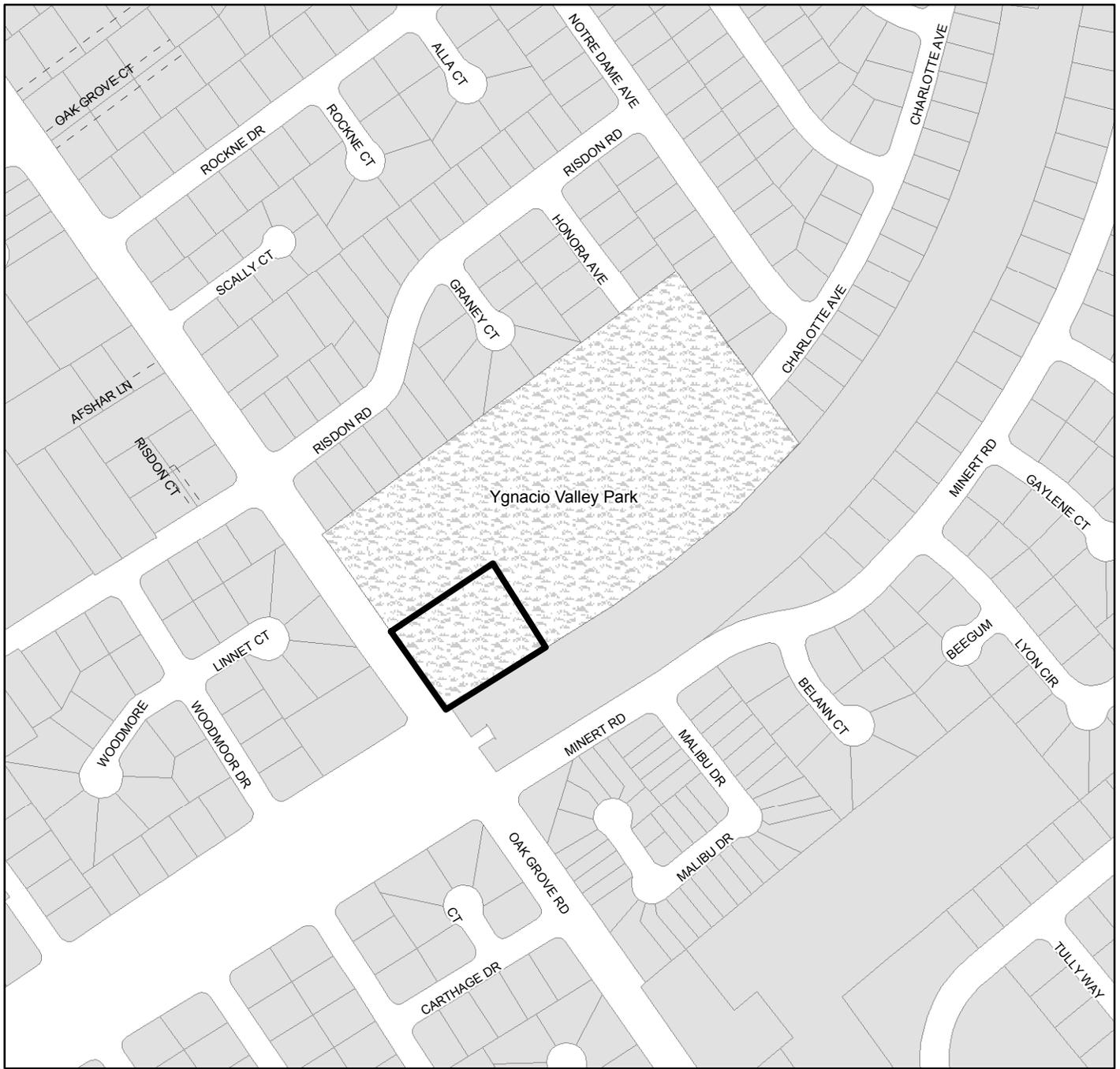
Need: This project will correct a deficient electrical cable installation and bring an old electrical installation into compliance with current electrical code requirements.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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



Ygnacio Valley Park Electrical Services Project No. PR-1101



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Install Split-Rail Fence at Hillcrest Park **Project Proponent:** Public Works
Project Number: PR-1107 **Project Manager:** John Rego
Funding Source(s): Measure WW **User Department:** Public Works
 Parkland Fees-Zone B
District: Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>				
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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	\$75,000	\$5,850	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$75,000</u>	<u>\$5,850</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$80,850</u>					

Statement of Need, Service Level, and Issue:

Project Description: Replace the existing chain link fence at Hillcrest Park with a new Concrete three rail fence adjacent to the Wetlands.
Service Level: The maintenance free concrete three rail fence will define the wetlands from the park and provide a visual barrier.
Pertinent Issue: EBRPD Measure WW Local Grant Program.

“Other Costs” – represent cost recovery.

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

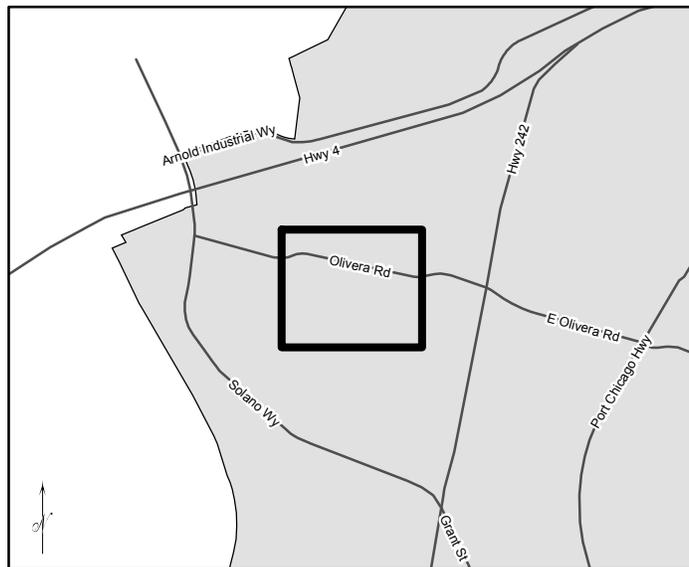
Need: Remove existing temporary chain link fence

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$75,000
 Contingency Costs: \$0 Other Costs: \$5,850 **Total:** \$80,850



**Install split Rail Fence
at Hillcrest Park
Project No. PR-1107**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Pave Trail Gap in Newhall Park (Treat Blvd. Entrance) **Project Proponent:** Public Works
Project Number: PR-1108 **Project Manager:** BENS
Funding Source(s): Measure WW **User Department:** Public Works
Parkland Fees-Zone B
District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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	\$225,800	\$22,380	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$225,800</u>	<u>\$22,380</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$248,180</u>						

Statement of Need, Service Level, and Issue:

Project Description: Construct ADA-compliant trail from Treat Boulevard to close the gap with the existing trail in Newhall Park.
Service Level: Provide a safe all weather and ADA-compliant trail linkage to Treat Boulevard.
Pertinent Issue: EBRPD Measure WW Local Grant Funding.

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

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

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

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

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

Need: Pave trail gap between Treat Boulevard and existing Newhall Park paved trail.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
Status:	<input checked="" 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		
Cost Estimate By Category:	Administrative Costs:	<u>\$34,000</u>	Design Costs: <u>\$15,000</u> Construction Costs: <u>\$149,200</u>
	Contingency Costs:	<u>\$27,600</u>	Total: <u>\$248,180</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: ADA Barrier Removal for City Facilities (Park Facilities) **Project Proponent:** Building, Engineering & Neighborhood Services
Project Number: PR-1109 **Project Manager:** BENS
Funding Source(s): Measure WW **User Department:** All Departments
Parkland Fees-Zone B
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$300,000</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$750,000</u>						

Statement of Need, Service Level, and Issue:

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

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

Pertinent Issue: In early 2009, the City completed its ADA Self Evaluation and Transition Plan Update (SETP). From this SETP, a prioritized list of barrier removal projects in City-owned or operated facilities was developed. These barrier removal projects must be constructed in order for all City programs, services and facilities to be accessible, as required by the ADA. The attached list summarizes the estimated cost for bringing each facility into compliance. As funds become available, individual projects will be spun out of this master list. These projects will be designed, bid, if necessary and all necessary improvements will be constructed. Upon completion of all work identified in the ADA SETP Update, this project will be closed.

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

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:		<u>\$750,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:		<u>\$750,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Pump System Components at Ellis Lake **Project Proponent:** Public Works

Project Number: PR-1114 **Project Manager:** BENS

Funding Source(s): Measure WW
 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>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$228,500	\$28,800	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$228,500</u>	<u>\$28,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$257,300</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace Well Pump System at Ellis Lake.

Service Level: The replacement of well pump components would eliminate having to go to domestic water use at these parks. Reduce maintenance cost of obsolete equipment components.

Pertinent Issue: Funding consists of EBRP Measure WW Local Grant Program.

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

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

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

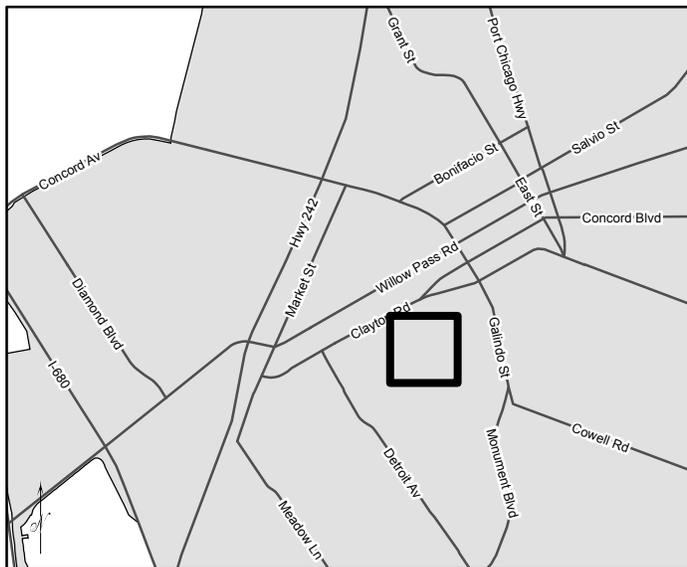
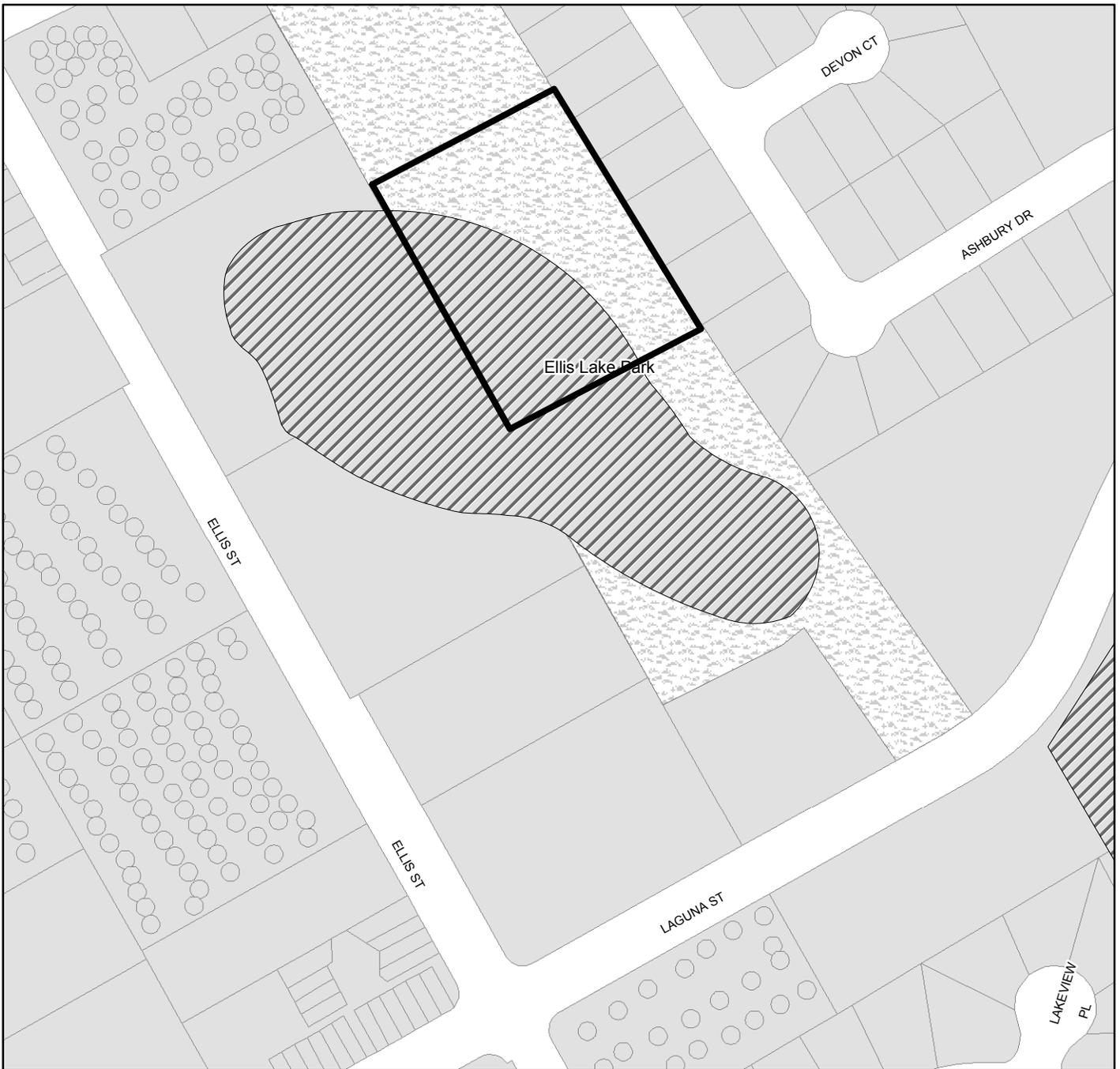
“Other Costs” – non reimbursable design administration cost and cost recovery.

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

Need: Replace deteriorated well pump components.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
Status:	<input checked="" 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		
Cost Estimate By Category:	Administrative Costs:	<u>\$16,200</u>	Design Costs: <u>\$21,600</u>
	Contingency Costs:	<u>\$7,930</u>	Construction Costs: <u>\$182,770</u>
		Other Costs: <u>\$28,800</u>	Total: <u>\$257,300</u>



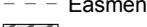
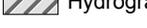
Replace Pump System Components at Ellis Lake Project No. PR-1114



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Reconstruct Tennis Courts at Concord Community Park Project Number: PR-1116 Funding Source(s): Measure WW Parkland Fees-Zone B	Project Proponent: Public Works/Community and Recreation Services Project Manager: BENS User Department: Public Works/Community and Recreation Services District: Northern District
--	--

	Project Costs				Operating Costs	Revenues	Cost Savings
	Measure WW	Parkland Fees-Zone B					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$498,000	\$51,900	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$498,000</u>	<u>\$51,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$549,900</u>						

Statement of Need, Service Level, and Issue:

Project Description: Reconstruct three tennis courts at Concord Community Park

Service Level: The city currently maintains 17 tennis courts at three separate locations. With 3 courts unavailable due to significant court surface deterioration, the community experiences additional wait times and less availability for open tennis court time.

Pertinent Issue: The tennis court surfaces that have failed were given a thin cosmetic resurfacing approximately five years ago. The failure of the courts is a more significant issue that relates to improper drainage and soil movement below the court surface. A major reconstruction of the courts is necessary to solve the significant court cracking.

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

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

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

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

Projects managed by Building, Engineering & Neighborhood Services include design coordination,

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

construction administration (construction coordination, RE and construction inspector) and cost recovery.

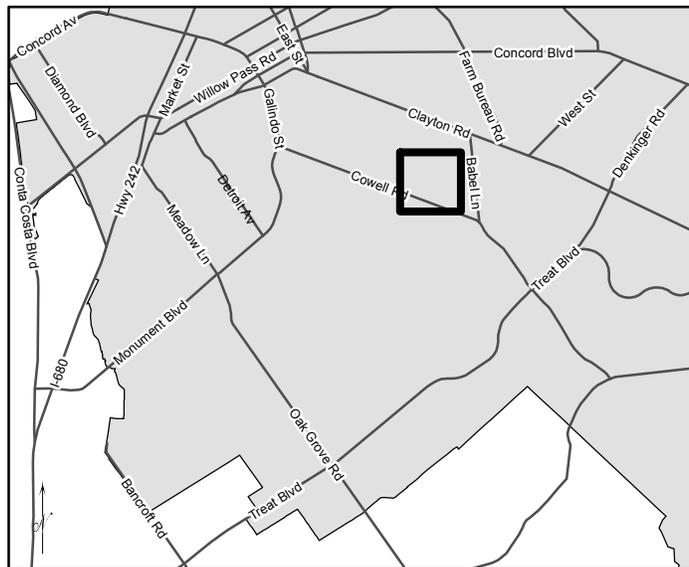
Need: There are 7 tennis courts at CCP. Three have become unusable due to significant surface cracking. This represents a 43% reduction in facility availability for recreational tennis.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs:	<u>\$32,000</u>	Design Costs:	<u>\$50,000</u>	Construction Costs:	<u>\$346,000</u>
	Contingency Costs:	<u>\$70,000</u>	Other Costs:	<u>\$51,900</u>	Total:	<u>\$549,900</u>



Reconstruct Tennis Courts at Concord Community Park Project No. PR-1116



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Project Number: PR-1117

Project Manager: BENS

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

User Department: Community and Recreation Services

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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	\$150,000	\$15,600	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$150,000</u>	<u>\$15,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$165,600</u>						

Statement of Need, Service Level, and Issue:

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

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

Pertinent Issue: A playground amenity at Newhall Community Park was identified in the Newhall Park Master Plan over twenty years ago. The current Parks, Recreation & Open Space Commission has identified this as a high priority community amenity to be added to the CIP program.

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

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

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

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

Projects managed by Building, Engineering & Neighborhood Services include design coordination,

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

construction administration (construction coordination, RE and construction inspector) and cost recovery.

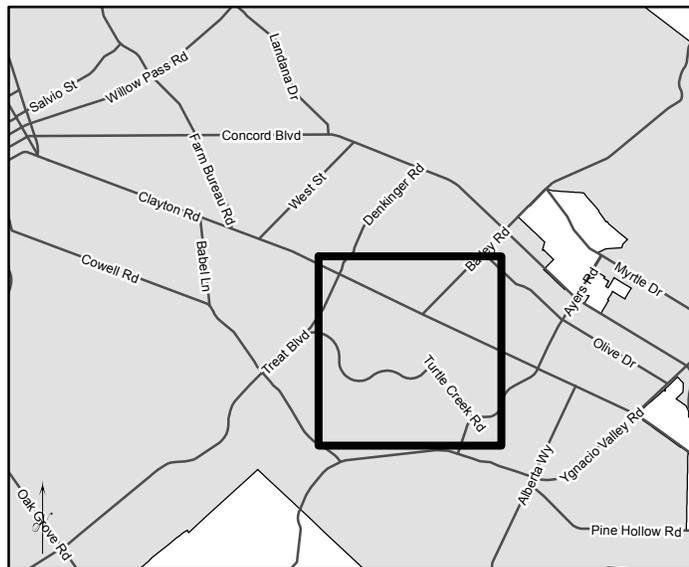
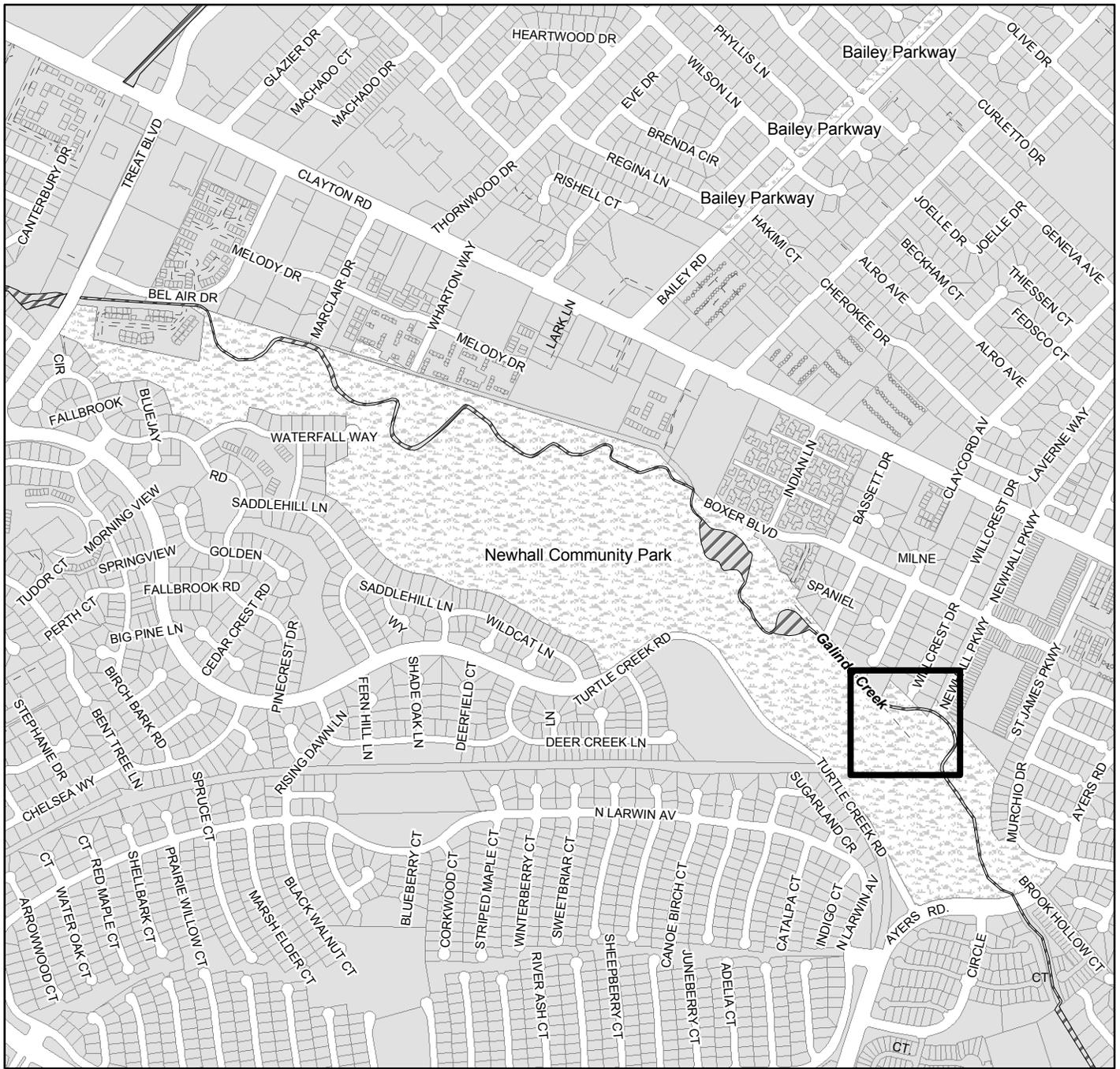
Need: Newhall Community Park has grown in popularity and community use. Organized activities in the park range from soccer and baseball league use, to special interests such as the Concord Bocce Federation, use of the Paw Patch dog area, reservable picnic area, and events such as cross country track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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate	Administrative Costs:	<u>\$10,730</u>	Design Costs:	<u>\$16,980</u>	Construction Costs:	<u>\$104,000</u>
By Category:	Contingency Costs:	<u>\$18,290</u>	Other Costs:	<u>\$15,600</u>	Total:	<u>\$165,600</u>



**Install New Playground Equipment
at Newhall Park
Project No. PR-1117**


July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Pump System Components at Newhall Park

Project Proponent: Public Works

Project Number: PR-1119

Project Manager: Alton Baxley

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

User Department: Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$228,500	\$10,151	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$228,500</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$238,651</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace Well Pump System at Newhall Park.

Service Level: The replacement of well pump components would eliminate having to go to domestic water use at these parks. Reduce maintenance cost of obsolete equipment components.

Pertinent Issue: Funding consists of EBRP Measure WW Local Grant Program.

“Other Costs” represent – cost recovery.

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

Need: Replace deteriorated well pump components.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

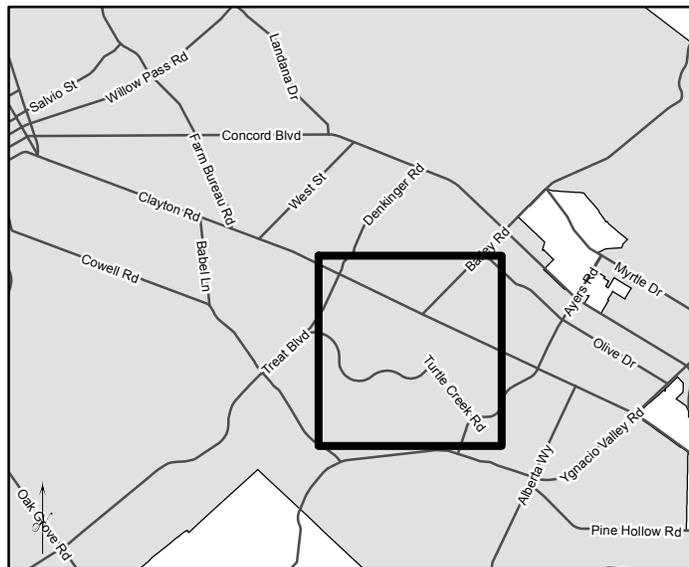
Phases:

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$3,331</u>	Design Costs:	<u>\$10,312</u>	Construction Costs:	<u>\$204,706</u>
	Contingency Costs:	<u>\$10,151</u>	Other Costs:	<u>\$10,151</u>	Total:	<u>\$238,651</u>



Replace Pump System Components at Newhall Park Project No. PR-1119



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Pump System Components at Cambridge Park

Project Proponent: Public Works

Project Number: PR-1121

Project Manager: Alton Baxley

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

User Department: Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$228,500	\$10,151	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$228,500</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$238,651</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace well pump system components at Cambridge Park.

Service Level: The replacement of well pump components would eliminate having to go to domestic water use at these parks. Reduce maintenance cost of obsolete equipment components.

Pertinent Issue: Funding consist of EBRPD Measure WW Local Grant Program.

“Other Costs” – represent cost recovery.

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

Need: Replace deteriorated well pump components.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

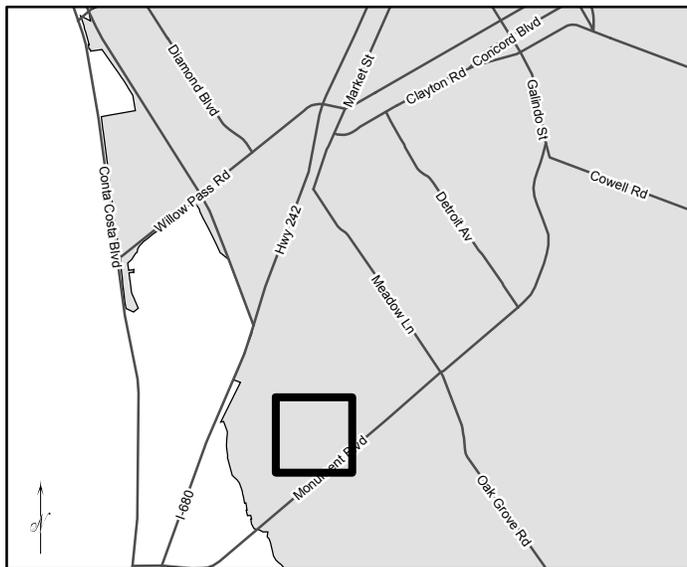
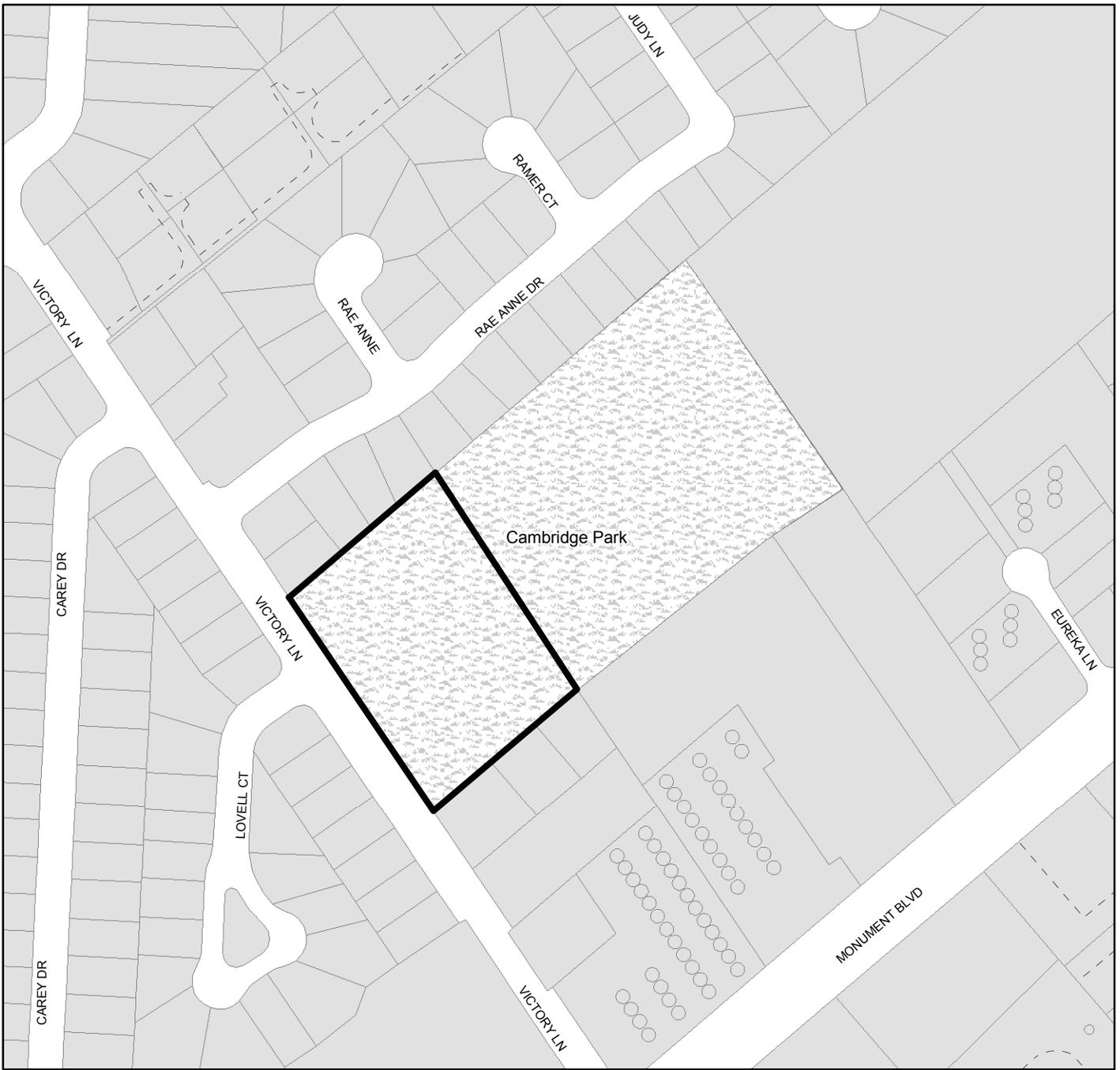
Status:

<input checked="" 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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$3,331</u>	Design Costs:	<u>\$10,312</u>	Construction Costs:	<u>\$204,706</u>
	Contingency Costs:	<u>\$10,151</u>	Other Costs:	<u>\$10,151</u>	Total:	<u>\$238,651</u>



Replace Pump System Components at Cambridge Park Project No. PR-1121



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Pump System Components @
 Concord Community Park

Project Proponent: Public Works

Project Number: PR-1122
Funding Source(s): Measure WW
 Parkland Fees-Zone B

Project Manager: Alton Baxley

User Department: Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees- Zone B</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$228,500	\$10,151	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$228,500</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$238,651</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace pump components.

Service Level: The replacement of the pump components would eliminate having to go to domestic water use at these parks. Reduce maintenance cost of obsolete equipment components.

Pertinent Issue: Funding consist of EBRPD Measure WW Local Grant Program.

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

Other Costs” represent – cost recovery.

Need: Replace deteriorated pump components.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

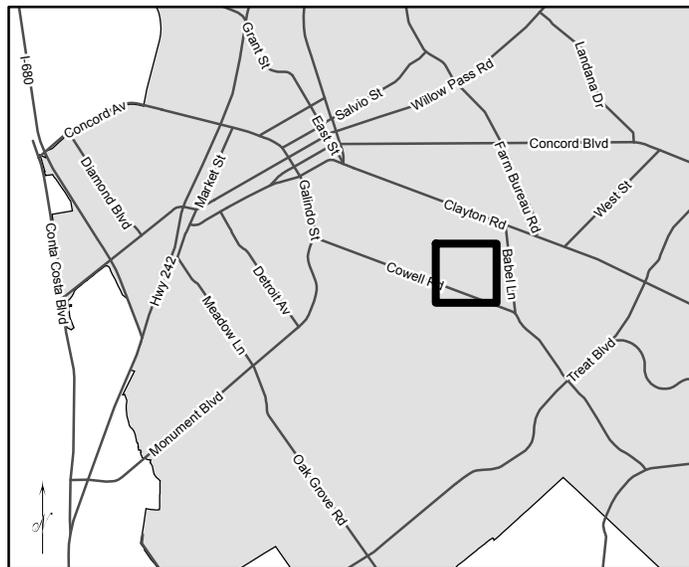
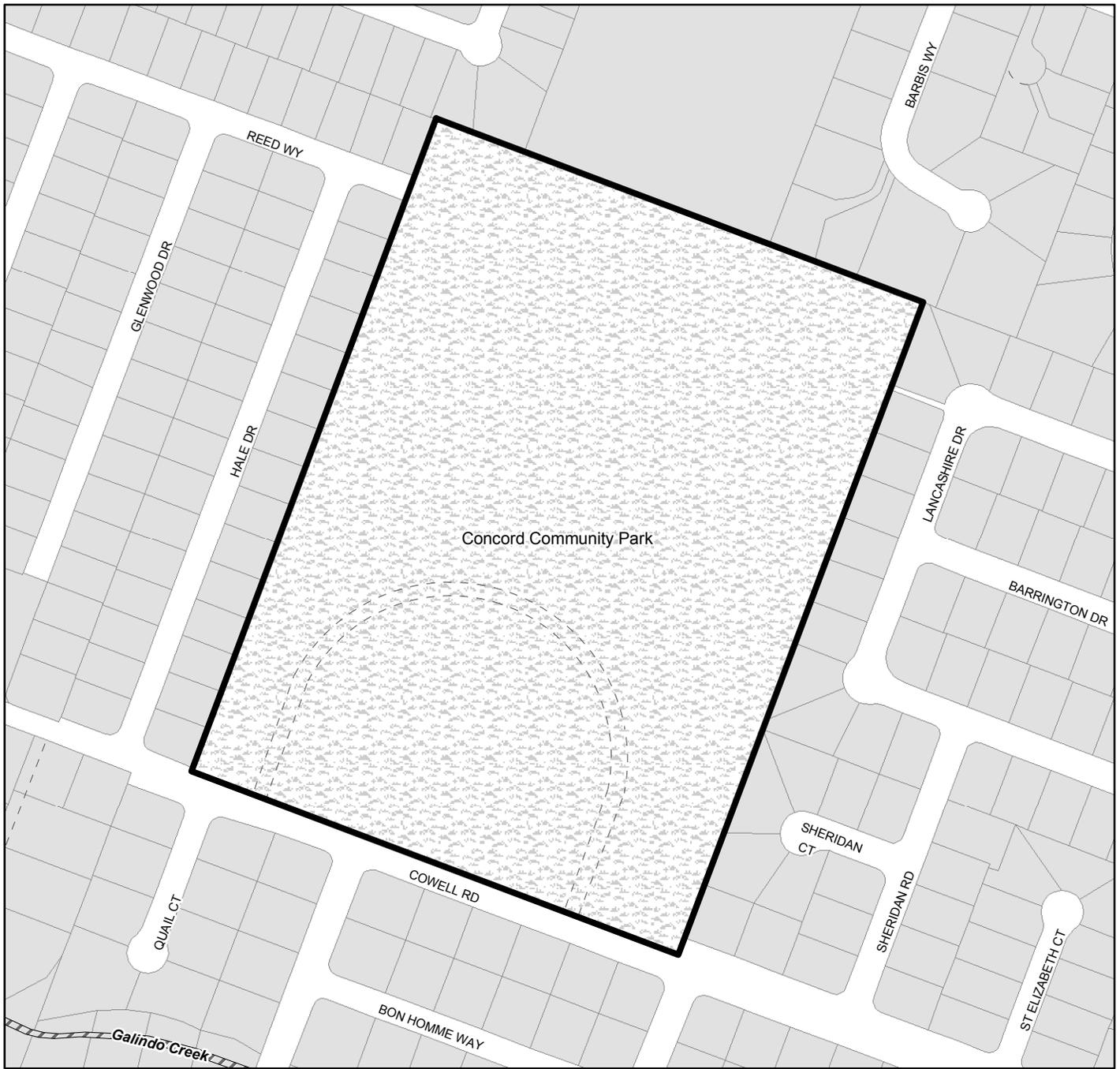
Status:

<input checked="" 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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$3,331</u>	Design Costs:	<u>\$10,312</u>	Construction Costs:	<u>\$204,706</u>
	Contingency Costs:	<u>\$10,151</u>	Other Costs:	<u>\$10,151</u>	Total:	<u>\$238,651</u>



Replace Pump System Components at Concord Community Park Project No. PR-1122



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CIP-Redevelopment Agency

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Concord Reuse Planning Project Number: 2011 Funding Source(s): Redevelopment Office of Economic Adjustment MTC Grant Energy Efficiency Community Block Grant (EE)	Project Proponent: Planning & Economic Development Project Manager: Jim Forsberg User Department: Planning & Economic Development District: Citywide
---	---

	Project Costs				Operating Costs	Revenues	Cost Savings
	Redevelopment	Office of Economic Adjustment	MTC Grant	Energy Efficiency			
Prior Year Allocation	\$5,675,000	\$3,299,267	\$750,000	\$275,000	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$500,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$8,375,000</u>	<u>\$3,299,267</u>	<u>\$750,000</u>	<u>\$275,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$12,699,267</u>						

Statement of Need, Service Level, and Issue:

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

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

Pertinent Issue: On November 9, 2005, the CNWS was approved for closure. In FY 2006-07, the City, acting as the Local Redevelopment Authority, retained a consultant team, appointed a Citizens Advisory Committee, and initiated the Reuse Planning process.

The Disposition Strategy will be focused on delivering early financial returns to the City and Navy through a coordinated disposition approach that allows for a broad range of disposition mechanisms, including public bid, public benefit conveyances and the limited use of economic development conveyances. The Reuse Plan will serve as the land use and economic plan for the redevelopment effort.

On June 8, 2009 Council Approved the filing of an application for Energy Efficiency and Conservation Block Grant (EECBG) Program Funding to develop and adopt a climate action plan. Adoption of a climate action plan for the CNWS, would lead to adoption of new policy that would support transit oriented development and green planning principles for roughly ¼ of the City and has the potential to reduce energy consumption, reduce vehicle miles traveled and reduce the generation and emission of green house gases (GHG) for many years to come. The Reuse Project will need to contribute positively towards the State's greenhouse gas emissions target for 2020 (a legally-binding target brought into force under the AB 32: Global Warming Solutions Act legislation) by not emitting more than 6.5 metric tons of

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

greenhouse gases per-resident-plus-job. By way of comparison, it is estimated that Contra Costa County residents currently generate 12.9 metric tons GHG/person.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

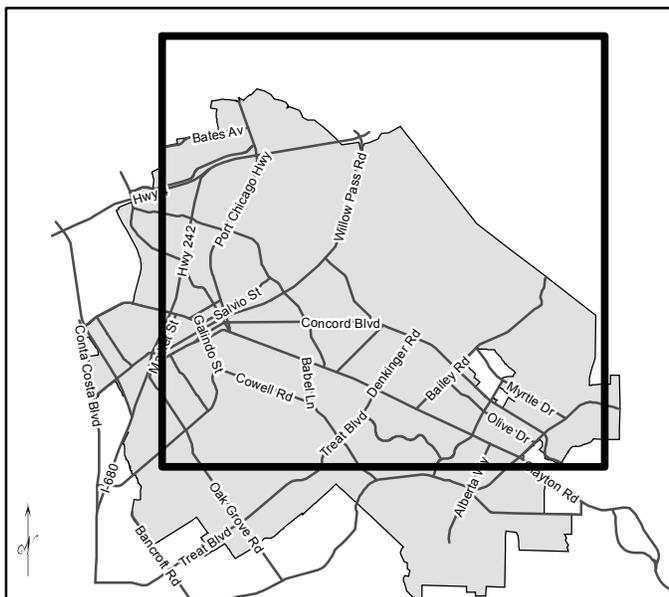
Phases:

Status:

<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Continuing Project	<input checked="" 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

Cost Estimate By Category:

Administrative Costs	<u>\$12,699,267</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$12,699,267</u>



Concord Reuse Planning Project No. 2011



July 1, 2009

Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Monument Corridor Pedestrian Infrastructure Improvements
Project Proponent: Planning & Economic Development
Project Number: 2064
Project Manager: BENS
Funding Source(s): Redevelopment
TLC Grant
CDBG
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>Redevelopment</u>	<u>TLC Grant</u>	<u>CDBG</u>	<u>See Pertinent Issue</u>	<u>General Fund</u>		
Prior Year Allocation	\$440,000	\$2,200,000	\$388,547	\$5,453	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$541,063	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$5,150	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$5,305	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$5,464	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$5,628	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$5,796	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,970	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$6,149	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$6,334	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$6,524	\$0	\$0
Subtotal	<u>\$981,063</u>	<u>\$2,200,000</u>	<u>\$388,547</u>	<u>\$5,453</u>	<u>\$52,320</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$3,575,063</u>						

Statement of Need, Service Level, and Issue:

Project Description: Construct pedestrian infrastructure improvements. Monument Blvd. between Victory Ln and Oakgrove Rd. and Meadow Ln between Monument and Sunshine Drive.
Service Level: Circulation, landscaping, and beautification improvements will alleviate adverse conditions and enhance the pedestrian use and safety, and will improve pedestrian and bicycle traffic flow of the community along the Monument Boulevard Corridor. Pedestrian infrastructure improvements will enhance connectivity to public transit.
Pertinent Issue: Bicyclists use sidewalks as paths of travel due to lack of bicycle lanes and narrow roadway widths on Meadow Lane and Monument Blvd. Existing sidewalks are too narrow to accommodate pedestrians and bicyclists. Existing curb ramps are not ADA compliant.

MONUMENT BLVD BETWEEN VICTORY LANE AND OAK GROVE RD/MEADOW LANE

Construct ADA curb ramps; install countdown pedestrian signals and accessible pedestrian push buttons; replace missing trees; and install additional pedestrian-level lighting and colored concrete crosswalks on Monument Boulevard between Carey Drive and Meadow Lane/Oak Grove Road. Replace deficient sidewalk with wider sidewalk where feasible throughout the project area. Additional project scope will be determined based on the results of PJ 2068 Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines.

MEADOW LANE BETWEEN MONUMENT BLVD AND SUNSHINE DRIVE

Install traffic signal and construct sidewalk bulb-out at intersection of Meadow Lane at Robin Lane.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Construct bicycle lanes on Meadow Lane between Monument Blvd. and Johnson Drive. Replace existing asphalt pathway with concrete sidewalk on Meadow Lane between Robin Lane and Johnson Drive.

Eighteen percent of households within the Monument Boulevard Corridor do not own a vehicle which is three times higher than the county-wide average. Monument Boulevard is served by three bus routes: 114, 314, and 820. The 114 bus route has the largest rider ship of any other fixed route in County Connection's large service area. Meadow Lane is served by Bus 111 which travels from Concord BART to Pleasant Hill BART along Meadow Lane and Oak Grove Road. This line serves Oak Grove Middle School and stops on Meadow Lane near Robin Lane.

Transportation for Livable Communities (TLC) grants in the amount of \$1,200,000 and \$1,000,000 have been awarded by Metropolitan Transportation Commission (MTC) and Contra Costa Transportation Authority (CCTA).

Prior Year Funding consists of \$1,453 of Measure C Local Funds and of \$4,000 Workforce Housing (WFH) Reward Program grant.

This project has been combined with Project 2072 Implementation of Urban Design Plan for Monument Boulevard Corridor at the request of Caltrans.

In July 2008, Council approved a 3 way funding exchange between Project 1284 Removal of Barriers to the Mobility Impaired, Project 1285 Curb, Gutter and Sidewalk Repair Program and Project 2124 2009 Citywide Annual Sidewalk Program. The funding total was not impacted.

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

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

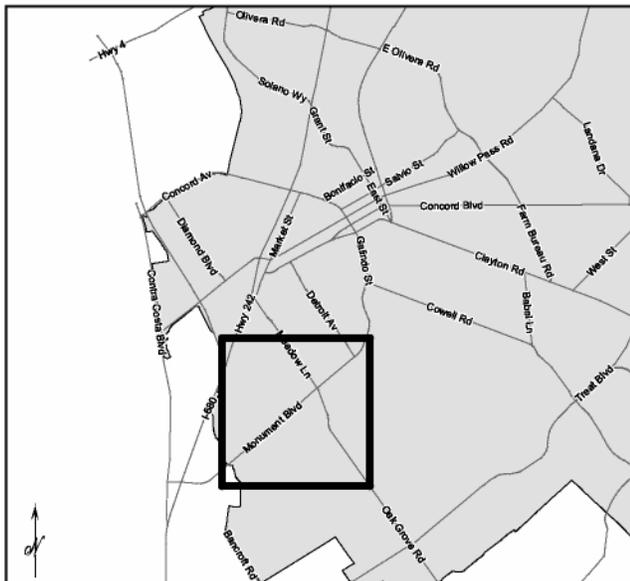
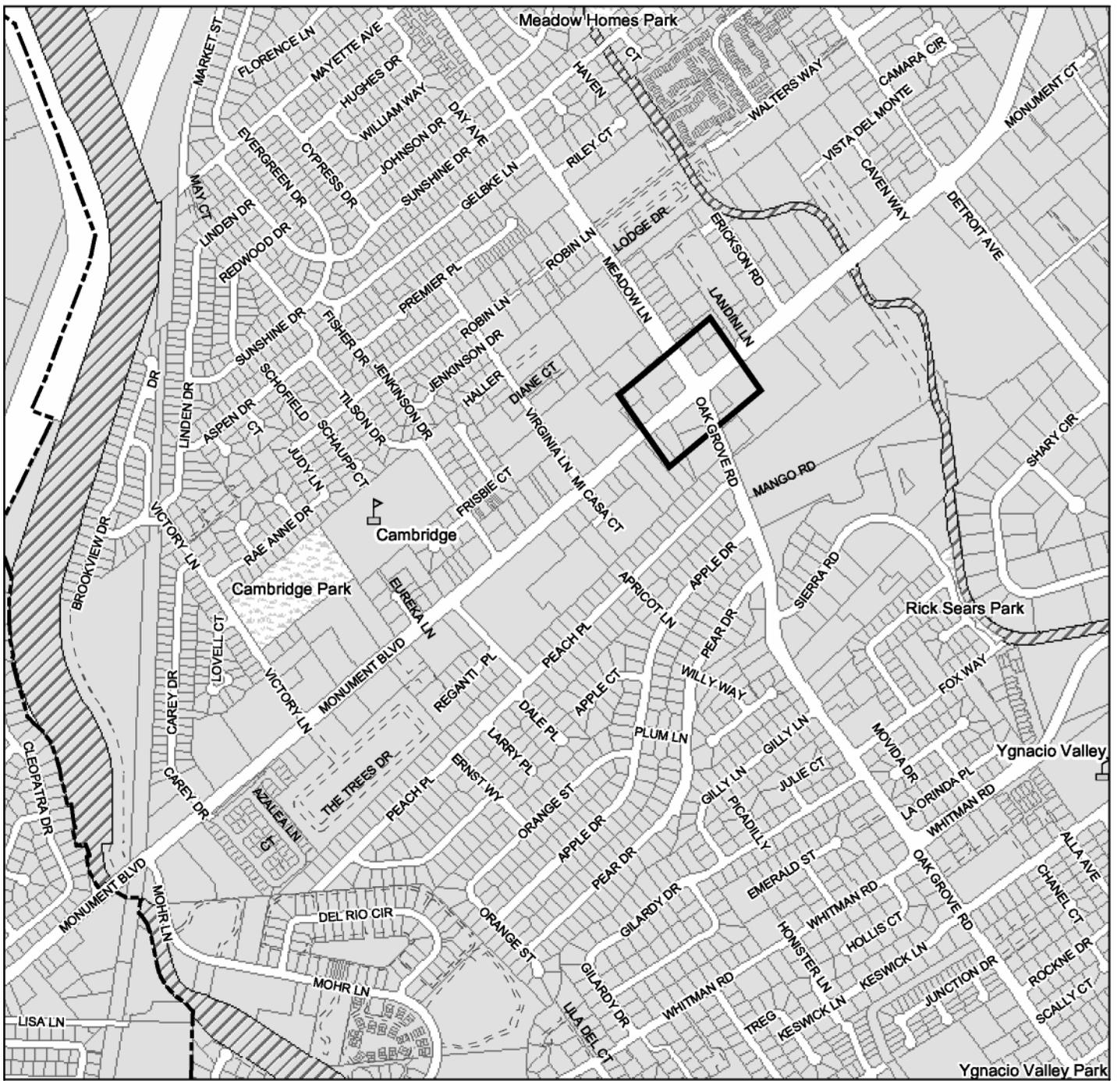
Need: Address pedestrian and bicycle traffic issues along Meadow Lane. Address pedestrian and bicycle traffic issues, circulation, landscaping, and streetscape deficiencies along Monument Boulevard.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs: <u>\$400,000</u>	Design Costs: <u>\$425,000</u>	Construction Costs: <u>\$2,241,063</u>
	Contingency Costs: <u>\$250,000</u>	Other Costs: <u>\$259,000</u>	Total: <u>\$3,575,063</u>



Monument Corridor Pedestrian Infrastructure Improvements Project No. 2064



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easement
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Entryway Signage and Downtown Wayfinder Program **Project Proponent:** Planning & Economic Development

Project Number: 2067

Project Manager: BENS

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>				<u>General Fund</u>		
Prior Year Allocation	\$905,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$2,060	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$2,122	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$2,185	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$2,251	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$2,319	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$2,388	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$2,460	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$2,534	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$2,610	\$0	\$0
Subtotal	<u>\$905,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,929</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$905,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Design and install new entryway signage for major City entries and wayfinder signage to facilitate access to important City locations.

Service Level: To provide entryway signage for major entries and wayfinder signage in the downtown area.

Pertinent Issue: Several major entries into the City do not have entryway signage, and there is a need for wayfinder signage to direct pedestrians and vehicular traffic to key locations inside the City, such as the central downtown shopping district, Civic Center, Courts and Todos Santos Plaza.

This project includes a Design Study to develop signage concepts for entryway and wayfinder signage. The project will fund entryway and wayfinder signage throughout the City in Redevelopment Area and develop consistent signage for all City entryways.

This project has Redevelopment funds allocated for signage within the Redevelopment Area including Wayfinder signage and 6 entryway signs. The estimate for signage serving Redevelopment areas is \$905,000. Attachment "A" shows the Redevelopment Areas and specific sign locations. The location of one sign on Monument Blvd. is outside of the RDA area, however, because it is of direct benefit to the adjacent RDA Area the use of RDA funds is allowed.

The Infrastructure and Franchise Committee met on June 11, 2008 and approved the final wayfinder signage designs for the downtown area. The signage approved includes vehicular signs, free-standing informational kiosk, and directories in the downtown area.

The Committee also approved the final design and locations for three entryway signs. However, to ensure

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

that the wayfinder signs were installed as soon as possible, it was decided to divide the installation of the entryway signs and the wayfinder signs into 2 phases. Wayfinder signage will be completed in the spring of 2009 and entryway signage by the fall of 2009 (FY 09/10).

The entryway signage locations that were approved by the Committee are located at : Willow Pass Road at Hwy 680 (East bound); Hwy. 242/Clayton Road Exit (East bound); and Monument Blvd. East bound at the Pleasant Hill City Limits.

The signage design uses materials that are durable, easily maintained and that will enhance the image of the City of Concord.

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

Need: Enhance the image of the City of Concord with new entry way signs. Facilitate easier access to key areas of the City with new wayfinder signs.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs:	<u>\$54,000</u>	Design Costs:	<u>\$150,000</u>	Construction Costs:	<u>\$600,000</u>
	Contingency Costs:	<u>\$45,000</u>	Other Costs:	<u>\$56,000</u>	Total:	<u>\$905,000</u>

- CONCORD GATEWAYS**
 - CONCORD ENTRYWAYS**
- LARGE - TYPE EGL**
- F1 HWY 680 / WILLOW PASS
 - F2 WILLOW PASS / CLAYTON
 - F3 HWY 4 / PORT CHICAGO
 - F7 MONUMENT
 - F8 CONCORD AVE (W)
 - F10 HWY 4 / WILLOW PASS
 - A2 YGNACIO
 - A4 KIRKER PASS

- MEDIUM - TYPE EGM**
- F4 HWY 242 / GRANT
 - F5 HWY 4 / OLIVERA
 - F6 HWY 680 / BURNETT
 - F9 HWY 242 / GALLINDO
 - A3 CONCORD AVE (E)

- POLE MOUNTED - TYPE EGP**
- A1 TREAT
 - A7 CLAYTON



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines **Project Proponent:** Planning & Economic Development

Project Number: 2068 **Project Manager:** Redevelopment

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

District: Southern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Redevelopment						
Prior Year Allocation	\$355,800	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$355,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$355,800</u>					

Statement of Need, Service Level, and Issue:

Project Description: An Urban Design Study and Design Guidelines are needed to develop a master plan for future public circulation, landscaping, and streetscape improvements and to provide a policy framework for evaluating the design of future private improvements along the corridor.

Service Level: Circulation, landscaping, parking, and beautification activities will alleviate adverse conditions along Monument Boulevard by enhancing the walk ability, safety, access, and aesthetics of the community.

Pertinent Issue: In October 2006, the Concord Redevelopment Plan was amended to include the Monument Boulevard Corridor. The purpose of the Plan Amendment was to alleviate adverse conditions in the area that have prevented its proper utilization. Upgrading and improving circulation, landscaping and streetscape in the area is a central objective.

Need: The Monument Boulevard Corridor suffers from circulation, landscaping and streetscape deficiencies that prevent the area from reaching its full potential.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$46,800</u>	Design Costs:	<u>\$277,000</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$32,000</u>	Total:	<u>\$355,800</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

Status:

<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Continuing Project	<input checked="" 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

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>\$1,989,228</u>	Total:	<u>\$1,989,228</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Demolition of Various RDA Properties and Related Sidewalk Repairs **Project Proponent:** Planning & Economic Development

Project Number: 2159 **Project Manager:** BENS

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>						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$476,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$476,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$476,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: This project will demolish Redevelopment Properties at 1795 Galindo, 1855, 1875 & 1899 Clayton Rd., and install related sidewalk repairs.

Service Level: Provide a parcel for redevelopment

Pertinent Issue: Engineering will prepare bidding documents, bid the project, and manage the project during construction.

Need: Demolish four buildings and repair sidewalks for future redevelopment.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$26,000 Design Costs: \$40,000 Construction Costs: \$350,000
Contingency Costs: \$35,000 Other Costs: \$25,000 **Total: \$476,000**

CIP-Sewer & Sanitation

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>
Sewer Enterprise				
Prior Year Allocation	\$1,194,680	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$200,000	\$0	\$0	\$0
2010-11	\$200,000	\$0	\$0	\$0
2011-12	\$200,000	\$0	\$0	\$0
2012-13	\$200,000	\$0	\$0	\$0
2013-14	\$200,000	\$0	\$0	\$0
2014-15	\$200,000	\$0	\$0	\$0
2015-16	\$200,000	\$0	\$0	\$0
2016-17	\$200,000	\$0	\$0	\$0
2017-18	\$200,000	\$0	\$0	\$0
2018-19	\$200,000	\$0	\$0	\$0
Subtotal	<u>\$3,194,680</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$3,194,680</u>			

Statement of Need, Service Level, and Issue:

Project Description: The project will fund unanticipated expenses due to sewer system failure.

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 increases in energy prices, etc., during the year. There could also be unforeseen regulatory requirements that could be costly to comply with.

Pertinent Issue: These unplanned expenditures can easily be large enough and seriously affect the Sewer Enterprise fund balance.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0
Contingency Costs: \$0 Other Costs: \$3,194,680 **Total: \$3,194,680**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: CCCSD Capital Program

Project Proponent: Public Works

Project Number: 1282

Project Manager: Qamar Khan

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>
Sewer Enterprise				
Prior Year Allocation	\$18,390,000	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$4,690,000	\$0	\$0	\$0
2010-11	\$3,053,000	\$0	\$0	\$0
2011-12	\$3,340,000	\$0	\$0	\$0
2012-13	\$2,206,000	\$0	\$0	\$0
2013-14	\$2,591,000	\$0	\$0	\$0
2014-15	\$2,946,000	\$0	\$0	\$0
2015-16	\$2,987,000	\$0	\$0	\$0
2016-17	\$2,748,000	\$0	\$0	\$0
2017-18	\$3,210,000	\$0	\$0	\$0
2018-19	\$3,750,000	\$0	\$0	\$0
Subtotal	<u>\$49,911,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$49,911,000</u>			

Statement of Need, Service Level, and Issue:

Project Description: This project is to fund the City of Concord's share of capital improvements to Central Contra Costa Sanitary District waste water treatment facilities and equipment.

Service Level: Central Contra Costa Sanitary District provides tertiary treatment for thirteen million gallons per day of waste water generated by City of Concord Residents. CCCSD capital improvements maintain existing facilities and equipment and upgrade facilities and equipment when needed to comply with increasingly stringent environmental regulations.

Pertinent Issue: The City of Concord has no waste water treatment capacity. CCCSD has begun construction on their new A-Line extension. Payment to CCCSD for Concord's share of this project began in fiscal year 2007-08 and continues through fiscal year 2008-09. CCCSD is budgeting for major treatment plant capital projects that they are proposing to finance through bond funding in outlying years. Concord will pay their share of the bond funded project over 20 years based on the district's bond debt service. The City of Concord will not share in the District's bond funds.

CCCSD capital improvements are often postponed or delayed. This Project will ensure that accrued funds are immediately available to pay to CCCSD as Concord is billed for improvements.

Need: CCCSD capital improvements are often postponed or delayed. This Project will ensure that accrued funds are immediately available to pay to CCCSD as Concord is billed for improvements.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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>
Sewer Enterprise				
Prior Year Allocation	\$1,873,093	\$0	\$0	\$0
<u>Fiscal Year</u>				
2009-10	\$122,988	\$0	\$0	\$0
2010-11	\$126,677	\$0	\$0	\$0
2011-12	\$130,477	\$0	\$0	\$0
2012-13	\$134,392	\$0	\$0	\$0
2013-14	\$138,424	\$0	\$0	\$0
2014-15	\$142,576	\$0	\$0	\$0
2015-16	\$146,854	\$0	\$0	\$0
2016-17	\$151,260	\$0	\$0	\$0
2017-18	\$155,798	\$0	\$0	\$0
2018-19	\$160,472	\$0	\$0	\$0
Subtotal	<u>\$3,283,011</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$3,283,011</u>			

Statement of Need, Service Level, and Issue:

Project Description: Replace deteriorated sewer lines and collection system maintenance equipment, and sewage pump station equipment as needed.

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 and collection system maintenance equipment helps ensure continuous wastewater flows, which reduces the potential for sewage overflows.

Pertinent Issue: Replace deteriorated sewer lines and collection system maintenance equipment, prior to failure to better ensure continuous sewage collection system.

Need: Replace deteriorated sanitary sewer lines, sewage pump station equipment, and collection system maintenance equipment on an on-going basis.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs:	Design Costs:	Construction Costs: <u>\$3,283,011</u>
	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: 2090
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>
Sewer Enterprise				
Prior Year Allocation	\$12,994,639	\$0	\$0	\$0
Fiscal Year				
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
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
Subtotal	<u>\$12,994,639</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$12,994,639</u>			

Statement of Need, Service Level, and Issue:

Project Description: Rehabilitation/replacement of corroded concrete trunk sewer mains at various locations throughout the City.

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: A \$12,500,000 (net) bond was secured to fund this work. The City is contracting with CCCSD for construction of the City's project to connect the Sewer Pump Station to CCCSD's new A-line. This work is anticipated to be completed in 2008/09.

Phase I of the Sewer Rehab project (Project 1169) has been completed, the remaining proceeds from the 2004 Certificates of Participation, totaling \$494,639 were transferred to Phase II by Council action on 11-27-2007.

Need: CCCSD is working on building an A-line relief interceptor line along Meridian Park Boulevard 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 rehabilitation projects that were identified in the Concrete Trunk Sewer Evaluation and Rehabilitation Study will be complete.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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
Cost Estimate By Category:	Administrative Costs: <u>\$1,384,618</u>	Design Costs: <u>\$1,384,618</u>	Construction Costs: <u>\$8,686,957</u>
	Contingency Costs: <u>\$1,538,446</u>	Other Costs: <u>\$0</u>	Total: <u>\$12,994,639</u>

TIP-Annual Programs

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Sidewalk Improvement Annual Program **Project Proponent:** Public Works

Project Number: 1173 **Project Manager:** BENS

Funding Source(s): Prop. 1 B LSR Measure J AB2928 **User Department:** Public Works

District: Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 1 B LSR</u>	<u>Measure J</u>	<u>AB2928</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$0	\$101,753	\$0	\$0	\$0	\$0
2010-11	\$54,300	\$0	\$54,300	\$0	\$0	\$0
2011-12	\$28,867	\$0	\$93,494	\$0	\$0	\$0
2012-13	\$0	\$104,388	\$0	\$0	\$0	\$0
2013-14	\$0	\$107,797	\$0	\$0	\$0	\$0
2014-15	\$0	\$110,210	\$0	\$0	\$0	\$0
2015-16	\$0	\$113,516	\$0	\$0	\$0	\$0
2016-17	\$0	\$116,922	\$0	\$0	\$0	\$0
2017-18	\$0	\$120,429	\$0	\$0	\$0	\$0
2018-19	\$0	\$124,042	\$0	\$0	\$0	\$0
Subtotal	<u>\$83,167</u>	<u>\$899,057</u>	<u>\$147,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,130,018</u>					

Statement of Need, Service Level, and Issue:

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

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

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

The cost estimate by category represents the appropriation for fiscal year 2010. The "Other Cost" in the cost estimate by category is for Cost Recovery.

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

The cost estimate by category represents the appropriation for fiscal year 2010.

Need: To maintain the City's sidewalks.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Status:

- New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design Environmental ROW

**Cost Estimate
By Category:**

Administrative Costs:	<u>\$23,400</u>	Design Costs:	<u>\$5,000</u>	Construction Costs:	<u>\$66,753</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$6,600</u>	Total:	<u>\$101,753</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Maintenance Patch Paving
Project Number: 1405
Funding Source(s): Gas Tax
 Measure J
 AB2928

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 J</u>	<u>AB2928</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$0	\$34,988	\$931,250	\$0	\$0	\$0
2010-11	\$0	\$38,069	\$959,187	\$0	\$0	\$0
2011-12	\$386,161	\$483,773	\$217,860	\$0	\$0	\$0
2012-13	\$0	\$1,120,980	\$0	\$0	\$0	\$0
2013-14	\$0	\$1,155,188	\$0	\$0	\$0	\$0
2014-15	\$0	\$1,190,434	\$0	\$0	\$0	\$0
2015-16	\$0	\$1,226,721	\$0	\$0	\$0	\$0
2016-17	\$0	\$1,264,128	\$0	\$0	\$0	\$0
2017-18	\$0	\$1,302,667	\$0	\$0	\$0	\$0
2018-19	\$0	\$1,342,345	\$0	\$0	\$0	\$0
Subtotal	<u>\$386,161</u>	<u>\$9,159,293</u>	<u>\$2,108,297</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$11,653,751</u>					

Statement of Need, Service Level, and Issue:

Project Description: Patch localized failed pavement areas.

Service Level: Failed pavement areas should be replaced expeditiously to prevent further and more costly-to-repair pavement damage.

Pertinent Issue: This project is necessary to protect the City's infrastructure investment. THIS PROJECT IS INCLUDED IN THE OPERATING BUDGET.

Need: Funds are needed to maintain City streets..

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$11,653,751
 Contingency Costs: \$0 Other Costs: \$0 **Total: \$11,653,751**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Street Surface Seal Program & Striping
Project Number: 1510
Funding Source(s): Gas Tax
 Measure J
 Prop. 1 B LSR

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 J</u>	<u>Prop. 1 B LSR</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$950,824	\$0	\$0	\$0	\$0	\$0
2010-11	\$352,946	\$0	\$616,938	\$0	\$0	\$0
2011-12	\$468,873	\$0	\$526,500	\$0	\$0	\$0
2012-13	\$1,045,938	\$0	\$0	\$0	\$0	\$0
2013-14	\$1,061,985	\$13,082	\$0	\$0	\$0	\$0
2014-15	\$544,679	\$559,705	\$0	\$0	\$0	\$0
2015-16	\$562,527	\$572,526	\$0	\$0	\$0	\$0
2016-17	\$578,571	\$583,315	\$0	\$0	\$0	\$0
2017-18	\$1,189,655	\$0	\$0	\$0	\$0	\$0
2018-19	\$1,218,206	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$7,974,204</u>	<u>\$1,728,628</u>	<u>\$1,143,438</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$10,846,270</u>					

Statement of Need, Service Level, and Issue:

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

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.

Need: Funds are needed to maintain City streets.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$10,846,270
 Contingency Costs: \$0 Other Costs: \$0 **Total: \$10,846,270**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Traffic/Street Improvements Program

Project Proponent: Public Works

Project Number: 1951

Project Manager: Ray Kuzbari

Funding Source(s): OSIP (420)
OSIP Prior Citywide (410)

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 Prior Citywide (410)</u>					
Prior Year Allocation	\$1,980,000	\$1,032,569	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$3,855,000</u>	<u>\$1,032,569</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$4,887,569</u>						

Statement of Need, Service Level, and Issue:

Project Description: Provide Citywide traffic and street improvements to enhance street capacity. This is a holding account for future specific projects.

Service Level:

Pertinent Issue: On July 5, 2005, Council adopted an OSIP Study consolidating the previous OSIP zones into a single zone.

Need: General traffic/street improvements throughout the City.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Arterial Pavement Overlay Holding Account **Project Proponent:** Public Works
Project Number: 2157 **Project Manager:** BENS
Funding Source(s): Gas Tax **User Department:** Public Works
 Prop. 111 **District:** Citywide
 STP
 Prop. 1 B LSR

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Prop. 111</u>	<u>STIP</u>	<u>Prop. 1 B LSR</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$85,000	\$600,000	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
2011-12	\$0	\$0	\$600,000	\$85,000	\$0	\$0	\$0
2012-13	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$85,000	\$600,000	\$0	\$0	\$0	\$0
2014-15	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$85,000	\$0	\$600,000	\$0	\$0	\$0	\$0
2016-17	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$85,000	\$600,000	\$0	\$0	\$0	\$0
2018-19	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$355,000</u>	<u>\$525,000</u>	<u>\$3,000,000</u>	<u>\$220,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$4,100,000</u>						

Statement of Need, Service Level, and Issue:

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

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: As projects are identified they will be spun-out into a new project managed by Building, Engineering & Neighborhood Services. Projects managed by Building, Engineering & Neighborhood Services include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

The 10-year revenue projection for this project includes \$600,000 in State Transportation Improvement Program (STIP) funding per year, every other year, beginning with FY 2009-10. It is possible that additional STIP funding may be provided and the timing of the receipt of the funds may be earlier. Staff will decide when to implement the project once the amount and timing of funding has been determined.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

Status:	<input checked="" 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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

**Arterial Pavement Overlay Holding Account
Priority Listing of all Streets Recommended for Rehabilitation or Reconstruction**

Item	Street	From	To	Length (CIP)	SF (CIP)	Strategy (CIP)	Project Cost (CIP)	FY (CIP)
1	Clayton Rd Intersections	@ Ayers Rd, Alberta Wy, Bailey Rd. & Farm Bureau Rd.		1,550	157,860	6" - 8" w/fabric	\$1,100,000	2009-10
2	Whitman Rd	Oak Grove Rd	Detroit Ave	2,376	128,304	3" Inlay w/fabric	\$685,000	2011-12
3	Marina Ave	Amador Ave	End	258	4,644	Reconstruction	\$116,100	2012-13
4	Farm Bureau Rd	Walnut Ave	Willow Pass Rd	3,748	126,903	5" Inlay w/fabric	\$1,269,030	2016-17
5	Farm Bureau Rd	Walnut Ave	Clayton Rd	2,217	72,420	5" Inlay w/fabric	\$724,200	2013-14
6	Denkinger Rd	Wilson Ln	Concord Blvd	2,466	83,844	3" Inlay w/fabric	\$443,535	2017-18
7	Willow Pass Rd	Gateway Blvd	Sutter St	1,690	74,360	3" Inlay w/fabric	\$571,085	
8	Willow Pass Rd	Sutter St	Galindo St	1,109	48,796	3" Inlay w/fabric	\$374,753	
9	East St (varied)	Clayton Rd	Grant St	3,470	78,594	3" Inlay w/fabric	\$415,762	

TIP-Local Streets & Roads

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Commerce Avenue Roadway Extension and Bridge at Pine Creek **Project Proponent:** Building, Engineering & Neighborhood Services
Project Number: 1761 **Project Manager:** BENS
Funding Source(s): Transportation Earmark Bill **User Department:** Public Works
Redevelopment
Measure C I-680
OSIP (420) **District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Transportation Earmark Bill</u>	<u>Redevelopment</u>	<u>Measure C I-680</u>	<u>OSIP (420)</u>	<u>General Fund</u>		
Prior Year Allocation	\$1,360,000	\$42,000	\$3,921,000	\$1,266,668	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$4,326	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$4,456	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$4,589	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$4,727	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,869	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,015	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$5,165	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,320	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,480	\$0	\$0
Subtotal	<u>\$1,360,000</u>	<u>\$42,000</u>	<u>\$3,921,000</u>	<u>\$1,266,668</u>	<u>\$43,947</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$6,589,668</u>						

Statement of Need, Service Level, and Issue:

Project Description: Extend Commerce Ave from its current terminus, construct a new bridge over Pine Creek; extend the road to the west to connect it to Waterworld Parkway. Widen Waterworld Parkway at its northern end, install a path and pedestrian bridge south of the new road.

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

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

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 a \$1.6 million Earmark for the Commerce Avenue Bridge Project. The guidelines for High Priority Projects (earmarks) allow 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 costs amount will be revisited by FHWA in 2009 which may result in an increase to the allocation.

Staff expects to receive Environmental Clearance in July 2009; after which time the right-of way process will begin.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Of the \$2,134,211 Prior Year Allocation, \$1,266,668 was funded with Prior OSIP Funds (Funds 410-411-420), \$1,360,000 was funded with Transportation Earmark Bill funds. Measure C I-680 has approved (programmed) additional funding not in the General Ledger in the amount of \$1,947,000.

In the Cost Estimate by Category the Other Costs Category is for Acquisition of Right of Way and Environmental Studies/Approvals. These Environmental Studies/Approvals are required for all projects involving Federal Funding. Due to the personnel turnover at Caltrans, the environmental approval process has been very involved and lengthy. The Preliminary Engineering Costs associated with determining the bridge/roadway alignment are included in the Administrative and Design Costs. Over ten alignments for the bridge/roadway were evaluated.

In March 2008, CCTA staff confirmed that they will increase the programmed Measure C I-680 funding for the project by \$260,000 as part of the CCTA Strategic Plan Update in July 2008. This additional \$260,000 funding was programmed in FY 2008-09.

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

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

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

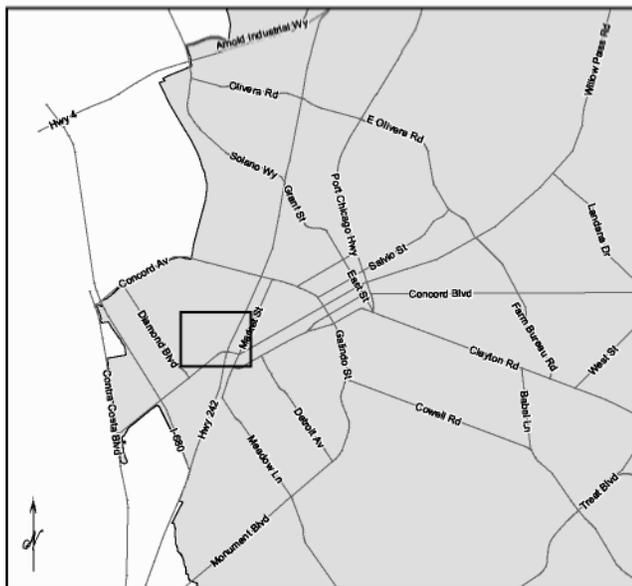
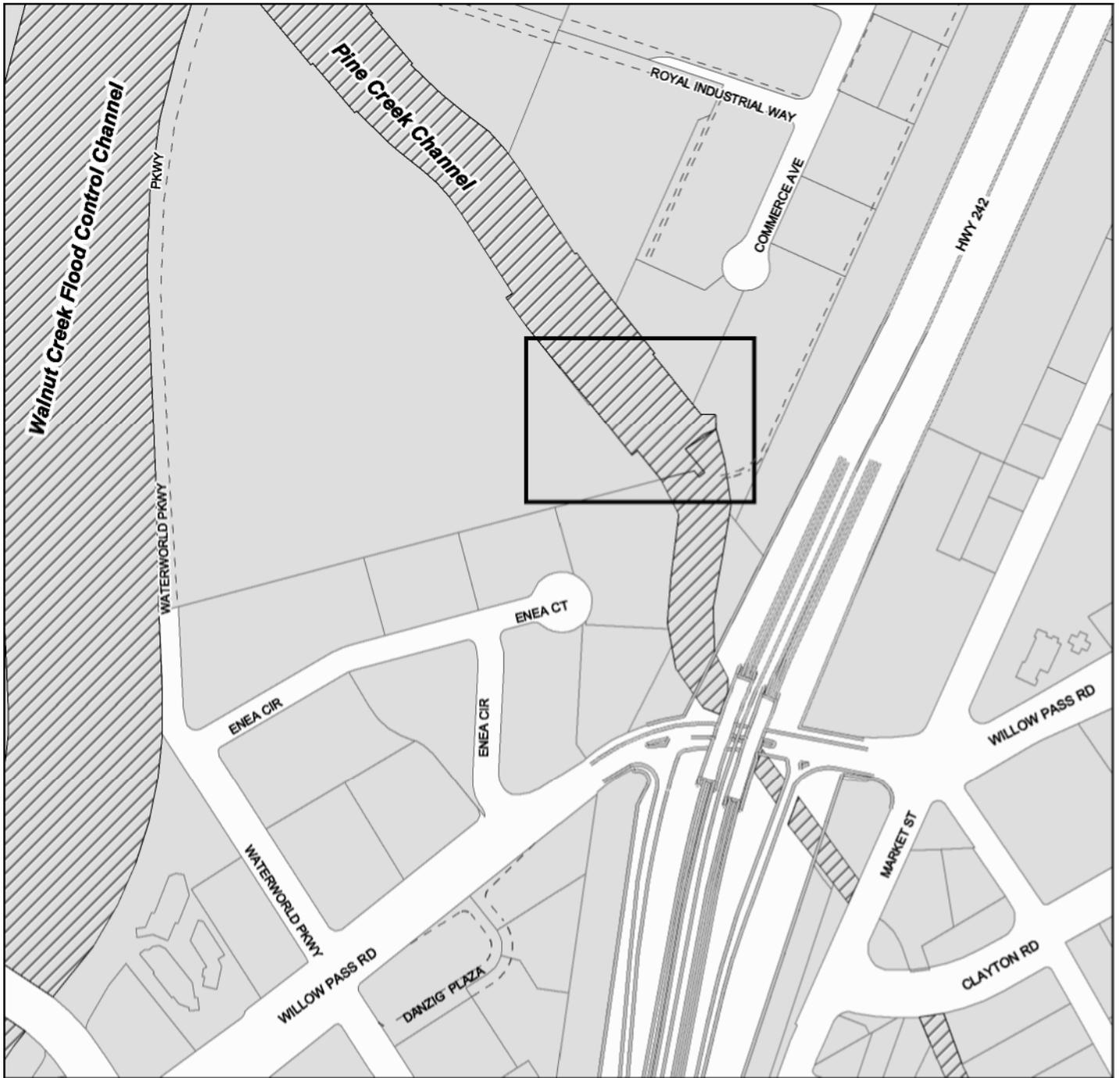
Phases:

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 checked="" type="checkbox"/> Final Design	<input type="checkbox"/> Environmental ROW

Cost Estimate By Category:

Administrative Costs:	<u>\$629,000</u>	Design Costs:	<u>\$826,000</u>	Construction Costs:	<u>\$4,360,000</u>
Contingency Costs:	<u>\$344,000</u>	Other Costs:	<u>\$430,668</u>	Total:	<u>\$6,589,668</u>



**Commerce Avenue Bridge at
Pine Creek Channel
Project No. 1761**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit
Project Proponent: Building, Engineering & Neighborhood Services
Project Number: 1854
Project Manager: BENS
Funding Source(s): Federal Seismic Funds
 Measure C Local
 Prop. 1B Local Bridge Seismic Retrofit
 Gas Tax
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>Measure C Local</u>	<u>Prop. 1B Local Bridge Seismic Retrofit</u>	<u>Gas Tax</u>			
Prior Year Allocation	\$380,240	\$150,000	\$0	\$28,812	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$1,983,072	\$0	\$256,928	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$2,363,312</u>	<u>\$150,000</u>	<u>\$256,928</u>	<u>\$28,812</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,799,052</u>						

Statement of Need, Service Level, and Issue:

Project Description: Retrofit bridge to meet current seismic standards.

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

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

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

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

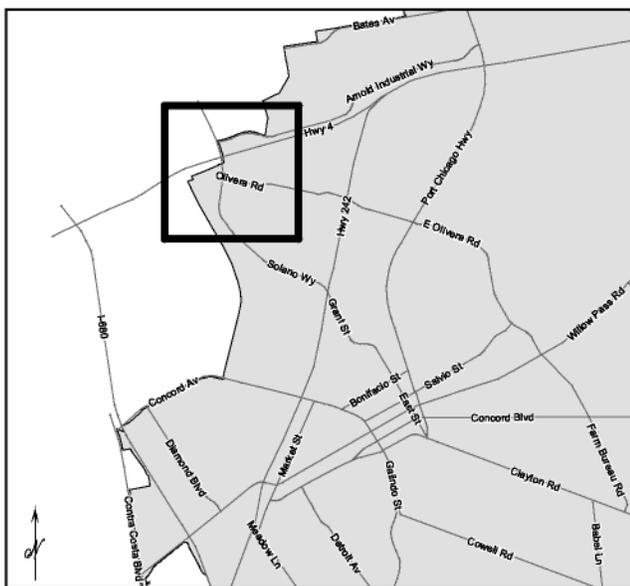
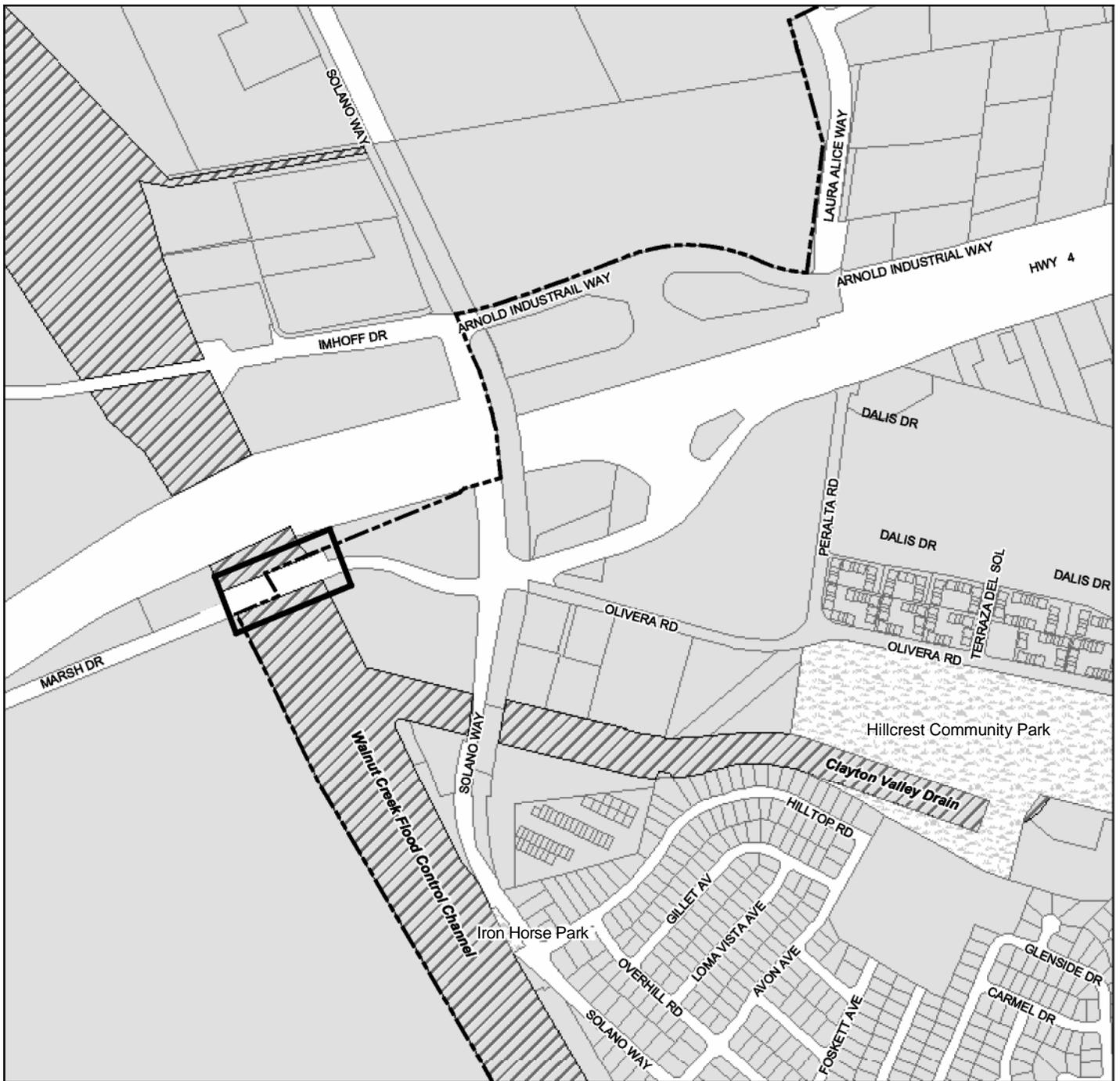
Phases:

Status:

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

Cost Estimate By Category:

Administrative Costs:	<u>\$165,000</u>	Design Costs:	<u>\$175,000</u>	Construction Costs:	<u>\$2,240,000</u>
Contingency Costs:	<u>\$180,000</u>	Other Costs:	<u>\$39,052</u>	Total:	<u>\$2,799,052</u>



Seismic Retrofit of the Marsh Drive Bridge over Walnut Creek Channel Project No. 1854



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Bailey Road Traffic Improvements
Project Number: 2049
Funding Source(s): Traffic Mitigation Fees
 Grant Funds
 Concord-Owned ROW

Project Proponent: Public Works
Project Manager: Ray Kuzbari
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>			
Prior Year Allocation	\$172,000	\$0	\$1,039,000	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$70,000	\$0	\$0	\$0	\$0	\$0
2010-11	\$343,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$301,000	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$2,875,026	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$5,791	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,965	\$0
2016-17	\$0	\$0	\$0	\$0	\$6,144	\$0
2017-18	\$0	\$0	\$0	\$0	\$6,328	\$0
2018-19	\$0	\$0	\$0	\$0	\$6,518	\$0
Subtotal	<u>\$886,000</u>	<u>\$2,875,026</u>	<u>\$1,039,000</u>	<u>\$0</u>	<u>\$30,746</u>	<u>\$0</u>
TOTAL	<u>\$4,800,026</u>					

Statement of Need, Service Level, and Issue:

Project Description: Project will construct traffic improvements at the intersections of Bailey Rd/Myrtle Dr and Bailey Rd/Concord Blvd.
Service Level: To improve traffic flow and intersection safety.

Pertinent Issue: The traffic mitigation fees from Pittsburg and Contra Costa County development projects will contribute approximately 25% of the design and construction costs for the intersection improvements. Grants are needed to fund the remaining costs. The Pittsburg and County mitigation fees will be collected and held until all of the funding for the project has been identified.

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

The Bailey Road traffic improvements will be coordinated with the Naval Weapons Reuse Plan. The Naval Weapons developer(s) may fund the remaining project costs as part of the conditions to develop the Reuse Area. The intersection project cost of \$4,804,026 includes \$1,039,000 in-kind contribution from Concord for ROW on Bailey Road and is identified in the Cost Estimate by Category as "Other."

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

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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 |

**Cost Estimate
By Category:**

Administrative Costs: <u>\$275,000</u>	Design Costs: <u>\$675,000</u>	Construction Costs: <u>\$2,355,026</u>
Contingency Costs: <u>\$460,000</u>	Other Costs: <u>\$1,035,000</u>	Total: <u>\$4,800,026</u>



Bailey Road Traffic Improvements Project No. 2049



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Downtown Streetscape and Lighting **Project Proponent:** Redevelopment Agency
Project Number: 2050 **Project Manager:** BENS
Funding Source(s): Redevelopment Grant Funds **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>	<u>Grant Funds</u>					
Prior Year Allocation	\$945,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$660,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$945,000</u>	<u>\$660,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,605,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Remove and replace existing bricks in sand with new bricks set in concrete, remove bricks in driveways, construct new concrete driveways, and enlarge tree wells within the nine block area around Todos Santos Plaza.

Service Level: Improve pedestrian safety and enhance security in downtown Concord.

Pertinent Issue: A significant portion of the brick hardscape in the downtown area has failed due to normal wear and tear, excessive vehicle loads at driveways, earth movement and expanding tree roots. Other problems in the area include sidewalks and planter areas that are not properly level, and areas where tree movement has made the paving unsafe or unsightly. Ongoing maintenance/replacement of the brick has also presented challenges for the City.

In FY06-07, this project completed a survey and study of the downtown area, starting at Concord Avenue at Pacheco and running east on Pacheco to East Street, then South on East Street to Concord Boulevard, then west on Concord Boulevard to Galindo, then northwest on Galindo back to Concord Avenue. The streetscape program also includes the portion of Salvio Street west of Galindo to Adobe Street and all of Adobe Street. Attachment "A" depicts the downtown areas that are covered by this project.

Following the survey, staff proposed several renovation options for the downtown area that would meet the objectives of the City and the Redevelopment Agency.

This project will remove old bricks set in sand and replace them with new bricks set in mortar, construct new concrete driveways at all locations with brick driveways and enlarge tree wells within the project area to reduce further sidewalk damage from tree roots.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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. Staff is applying for TLC Grant funds to finance lighting improvements from the BART station to the downtown area. If Grant funds are not obtained, this portion of the project will not proceed. This project is not related to the Downtown Landscape Maintenance District or the Street Lighting Maintenance District.

Contingent upon receipt of grants, replace existing lighting on Willow Pass Road and Salvio St. from Galindo to Colfax with new pedestrian friendly "Washington" series light fixtures. Install similar lighting on Mt. Diablo between Salvio and Willow Pass Road. Study pedestrian friendly lighting on Grant St. from Willow Pass Road to the BART station and determine if TLC grant money can fund portions of this project.

The Grant funds represent the unfunded costs needed to complete this project. Other Costs listed in the cost estimate reflect cost recovery charges attributable to this project.

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

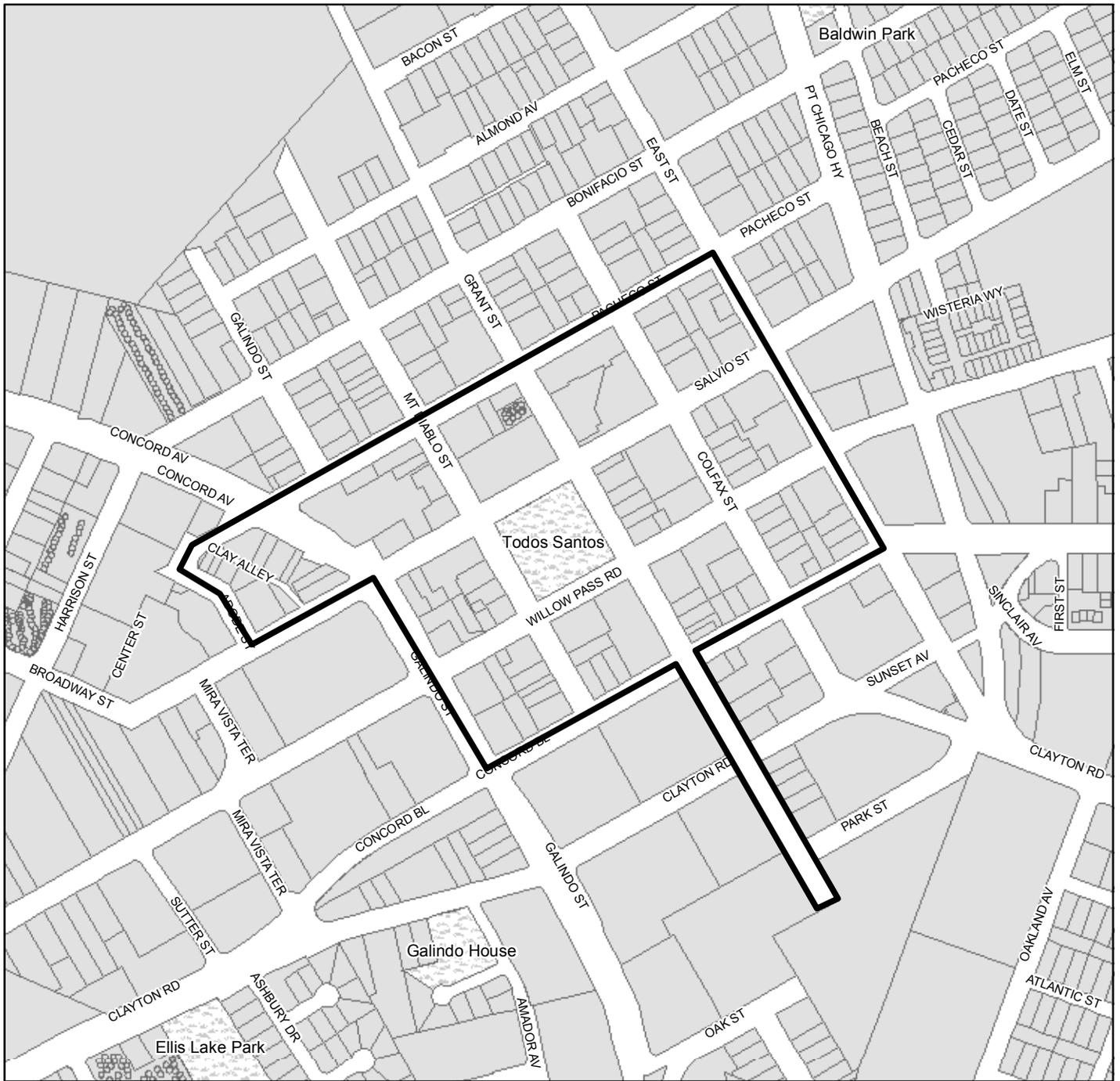
Need: Enhance Concord's competitiveness in attracting new business through projects which improve the aesthetics of the City and promote safety.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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 checked="" type="checkbox"/> Final Design	<input type="checkbox"/> Environmental ROW

Cost Estimate By Category:	Administrative Costs: <u>\$100,000</u>	Design Costs: <u>\$175,000</u>	Construction Costs: <u>\$1,000,000</u>
	Contingency Costs: <u>\$200,000</u>	Other Costs: <u>\$130,000</u>	Total: <u>\$1,605,000</u>



Downtown Streetscape and Lighting Project No. 2050



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easement
- Hydrographic Features

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:** BENS
Funding Source(s): OSIP (420) **User Department:** Public Works
Regional Bicycle & Pedestrian Grant Program
Gas Tax
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 & Pedestrian Grant Program</u>	<u>Gas Tax</u>			
Prior Year Allocation	\$400,000	\$820,000	\$50,000	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$400,000</u>	<u>\$820,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,270,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: The project will construct a 6-foot wide sidewalk with curb, gutter, and pavement widening between existing segments on the north side 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.

A bid alternate for constructing 6-foot wide sidewalk with curb, gutter, and pavement widening between existing segments on the south side of Concord Boulevard between Farm Bureau Road and Sixth Street will be constructed if there are sufficient funds.

Service Level: This 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: The sidewalks along Concord Blvd. have been installed in a piecemeal fashion, mostly as a condition of development for the newer subdivisions.

On January 13, 2006, staff applied for a Regional Bicycle and Pedestrian Program Grant. The application was approved and the local match was appropriated by Council on fiscal years 2007 and 2009.

Additionally the project requires review and authorization by Caltrans, construction is expected for Summer 2009.

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

The Other Cost in Cost Estimate by Category is for Preliminary Engineering and Environmental to meet Caltrans and grant requirements.

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

Need: Close the remaining sidewalk gap along Concord Boulevard.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	Administrative Costs: <u>\$195,000</u>	Design Costs: <u>\$110,000</u>	Construction Costs: <u>\$800,000</u>
	Contingency Costs: <u>\$115,000</u>	Other Costs: <u>\$50,000</u>	Total: <u>\$1,270,000</u>



Concord Blvd Sidewalk Project No. 2052



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeways
	Easement
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Waterworld Parkway Bridge over Walnut Creek **Project Proponent:** Transportation

Project Number: 2053 **Project Manager:** BENS

Funding Source(s): Measure J Bond (Major Streets) Redevelopment **User Department:** Public Works

District: Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>Redevelopment</u>	<u>OSIP (420)</u>			
Prior Year Allocation	\$0	\$75,000	\$13,408	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$3,500,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$3,500,000</u>	<u>\$75,000</u>	<u>\$13,408</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$3,588,408</u>					

Statement of Need, Service Level, and Issue:

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

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

Pertinent Issue: Per the adopted FY 2007-08 CIP Ten-Year Plan, this project has a total allocation of \$12.475 million with the following funding breakdown:

Redevelopment	\$ 975,000.
Measure J – Bond (Major Streets)	\$ 9,000,000.
OSIP (420)	\$ 2,500,000.
Total	\$ 12,475,000.

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

proposal. On February 14, 2008, TRANSPAC approved the proposal.

The \$500,000 Measure J-Bond amount for the Galindo Creek Trail Gap Closure (to fund the westbound Ygnacio Valley Road landslide repair) per the recommending approval from TRANSPAC has been returned to this project (PJ 2053). This change in funding plan, suggested by CCTA staff, includes: CCTA programming an additional \$260,000 in Measure I-680 fund to the Commerce Avenue Project as part of the CCTA Strategic Plan update in July 2008; the City replacing the \$500,000 Measure J-Bond for the Galindo Creek Trail Gap Closure Project with local funds; and CCTA allowing the City to access the \$3.5 million Measure J fund balance in this project (PJ 2053) to fund any funding deficiencies in the other CITY projects in the CCTA Strategic Plan. See the Galindo Creek Trail Gap Closure Project Pertinent Issue for a more expanded discussion on this matter.

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

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

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

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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>\$3,588,408</u>	Total:	<u>\$3,588,408</u>



Waterworld Parkway Bridge over Walnut Creek Project No. 2053



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easement
- Hydrographic Features

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: BENS

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>						
Prior Year Allocation	\$477,630	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$15,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$492,630</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$492,630</u>						

Statement of Need, Service Level, and Issue:

Project Description: Remove pork chop island and pavement curb and sidewalk on south east corner of Concord Ave. and Diamond Blvd., and construct various intersection improvements. See Pertinent Issue for complete project scope.

Service Level: To reduce accidents and improve traffic flow at this intersection.

Pertinent Issue: Remove pork chop island and pavement curb and sidewalk on south east corner of Concord Avenue and Diamond Blvd, adjust traffic moving one signal head, remove free right turn, remove crosswalk across Concord Avenue from southeast corner of intersection, add new storm drain line to eliminate gutter flow through intersection, add concrete flatwork and build new sidewalk. Modify irrigation system and add new sod, realign crosswalk from southeast corner to northwest corner of intersection.

Updated project cost based on preliminary design.

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

Need: To enhance safety. Present configuration of the right-turn lane from northbound Diamond Boulevard to Concord Avenue causes confusion, has limited sight distance and leads to accidents at the intersection.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$37,500 Design Costs: \$39,300 Construction Costs: \$282,830
By Category: Contingency Costs: \$65,000 Other Costs: \$68,000 **Total:** **\$492,630**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Bridge Repair Program
Project Number: 2060
Funding Source(s): Federal Highway Bridge Program
 Prop. 1 B LSR
 Measure J
 See Pertinent Issue

Project Proponent: Building, Engineering & Neighborhood Services
Project Manager: BENS
User Department: Public Works
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Highway Bridge Program</u>	<u>Prop. 1 B LSR</u>	<u>Measure J</u>	<u>See Pertinent Issue</u>			
Prior Year Allocation	\$458,691	\$0	\$0	\$18,155	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$273,525	\$142,475	\$0	\$0	\$0	\$0
2012-13	\$1,500,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,958,691</u>	<u>\$273,525</u>	<u>\$142,475</u>	<u>\$103,155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,477,846</u>						

Statement of Need, Service Level, and Issue:

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

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

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

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

Pertinent Issue funding for Fiscal Year 2009-10 consist of Measure C Local Match \$85,000 . The prior year amount includes \$3,155 Prop. 111 funds and \$15,000 Gas Tax funds.

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

Need: To extend the life of existing bridges.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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
Cost Estimate By Category:	Administrative Costs: <u>\$160,000</u>	Design Costs: <u>\$150,000</u>	Construction Costs: <u>\$1,958,691</u>
	Contingency Costs: <u>\$179,155</u>	Other Costs: <u>\$30,000</u>	Total: <u>\$2,477,846</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Commerce Avenue Pavement Rehabilitation **Project Proponent:** Public Works
Project Number: 2085 **Project Manager:** BENS
Funding Source(s): Prop. 111 **User Department:** Public Works
Measure C I-680
Prop. 1 B LSR
District: Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>	<u>Measure C I-680</u>	<u>Prop. 1 B LSR</u>			
Prior Year Allocation	\$13,259	\$840,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$185,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$13,259</u>	<u>\$840,000</u>	<u>\$185,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,038,259</u>					

Statement of Need, Service Level, and Issue:

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

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

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

This project is a spinout of Project 1363 Pavement Management System. AB2928 Prior Year funds totaling \$513,259 were exchanged with Measure C and Prop. 111 Street Maintenance Patch Pave to comply with AB2928 expenditure deadlines. The additional \$185,000 allocation in 2010-11 reflects and update to the cost estimate.

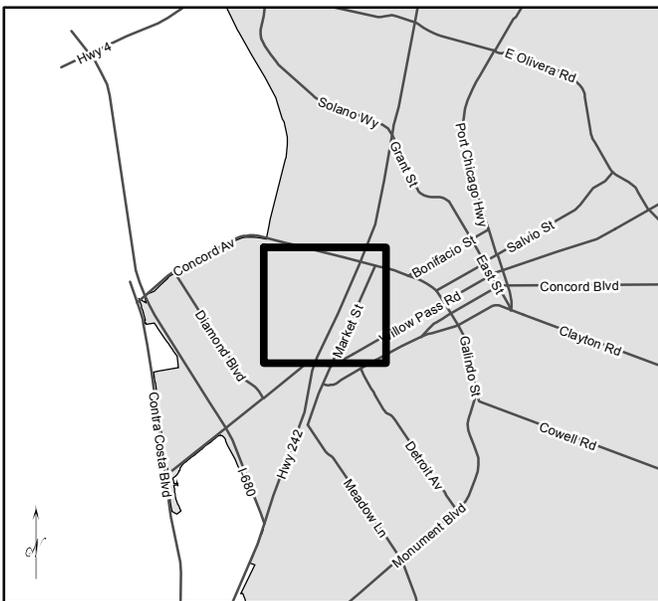
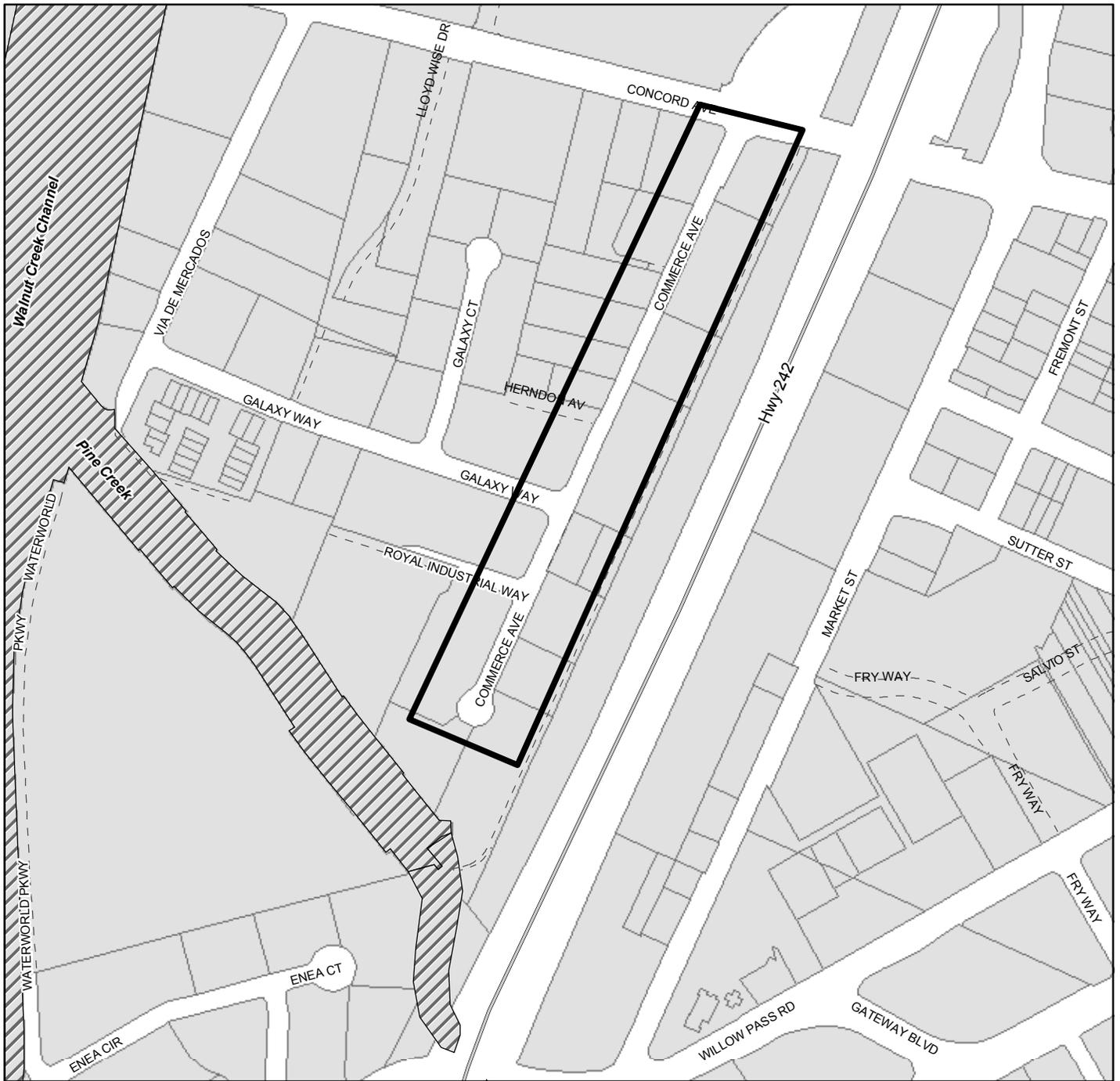
Staff has requested Federal Stimulus funding for this project in conjunction with Project 1761, Commerce Avenue Roadway Extension and Bridge at Pine Creek

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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		
Cost Estimate By Category:	Administrative Costs: <u>\$51,000</u>	Design Costs: <u>\$73,000</u>	Construction Costs: <u>\$793,269</u>
	Contingency Costs: <u>\$46,000</u>	Other Costs: <u>\$75,000</u>	Total: <u>\$1,038,269</u>



Commerce Avenue Pavement Rehabilitation Project No. 2085



July 1, 2009

Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Highway 680/Burnett Avenue Off Ramp Right Of Way Closeout
Project Proponent: Building, Engineering & Neighborhood Services
Project Number: 2101
Project Manager: BENS
Funding Source(s): OSIP Prior Citywide (410)
User Department: Building, Engineering & Neighborhood Services
District: Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	OSIP Prior Citywide (410)						
Prior Year Allocation	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$80,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Completion of the right-of-way acquisition and transfer to Caltrans following the installation of an off ramp at Burnett avenue and Interstate 680.
Service Level: Improve traffic flow on local streets.

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

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

The City engaged Caltrans in February of 2008. Closeout process is underway.

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

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0
By Category: Contingency Costs: \$0 Other Costs: \$80,000 **Total:** **\$80,000**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Ygnacio Valley Rd. Permanent Restoration (Phase 2) **Project Proponent:** Building, Engineering & Neighborhood Services
Project Number: 2109 **Project Manager:** BENS
Funding Source(s): Measure J Bond (Major Streets) **User Department:** Public Works
 Prop. 1 B LSR
 Measure J
District: Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>Prop. 1 B LSR</u>	<u>Measure J</u>			
Prior Year Allocation	\$500,000	\$74,629	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$3,000,000	\$0	\$75,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$3,500,000</u>	<u>\$74,629</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$3,649,629</u>					

Statement of Need, Service Level, and Issue:

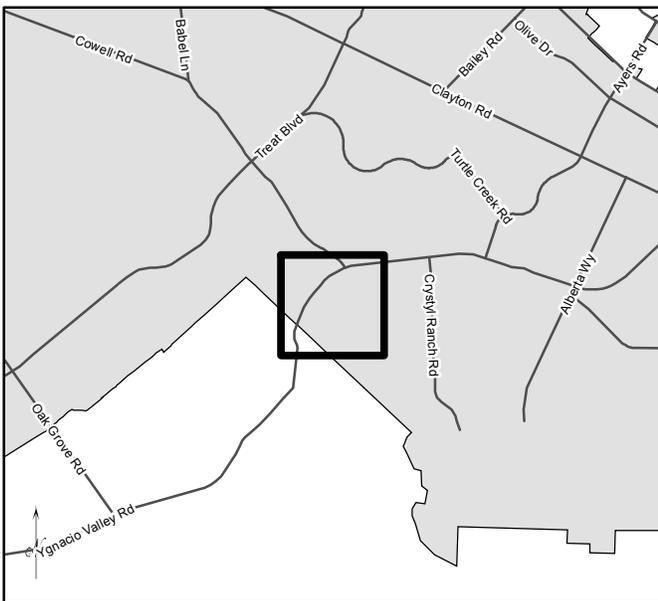
Project Description: Construct approximately 550 feet of protective feature (piers with tie back wall system). Repair damaged Ohlone Trail and grading to remove depressions above roadway.
Service Level: Maintain uninterrupted two eastbound traffic lanes.

Pertinent Issue: The Permanent Restoration (Phase 1) Project was funded mainly with federal emergency relief program funds and stabilized 420 feet of the identified 800-1000 feet of marginally stable slide area. Phase I was completed in December 2008. Kleinfelder Inc., (the City’s soil consultant) identified 800-1000 feet in their 2007 report as marginally stable that would likely move during a wet to extremely wet rainy season. The scope of the Phase 1 project was limited to 420 feet due to restrictions in the use of federal emergency relief funds.

Phase 2 will complete the restoration of Ygnacio Valley Road by protecting the road from the remaining “marginally stable” slide area of 380 to 580 feet. Staff will narrow the scope to a more definitive figure during the preliminary design process.

Phase 2 is funded with Measure J – Bond (Major Streets). Staff has worked extensively with CCTA staff to secure Measure J funding following requirements for early use of funds which will be collected beginning in July 2009. The \$3.5 million Measure J funding for Phase 2 was authorized via a Strategic Plan Amendment from CCTA approved on June 18, 2008. An initial appropriation of \$500,000 for design services was approved at that same meeting.

The funding for Phase 2 results from a transfer from \$9.0 million originally allocated to Project No.2053, Waterworld Parkway Bridge. The Bridge Project is in CCTA’s Strategic Plan. These funds are expected



Ygnacio Valley Road Landslide Permanent Restoration (Phase 2) Project No. 2109



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easement
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Grant Street/Hwy 242 Landscape Improvements

Project Proponent: City Management/Economic Development

Project Number: 2129

Project Manager: BENS

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>						
Prior Year Allocation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$50,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Negotiate a Cooperative Agreement with Caltrans. Design and construct landscaping improvements at Hwy 242/Grant St. Northbound and Southbound on and off ramps and medians and pave gravel planter area adjacent to the sidewalks between the ramps under the freeway.

Service Level: Provide improvements that project a strong, positive statement of Concord as a vital and progressive community.

Pertinent Issue: This project was originally identified in the list of Prior Project No. 949, "Study of Citywide Street Median Landscaping Opportunities". The Grant Street/Highway 242 Landscape Improvement section of the project was moved to the unfunded list as Project UF-806 in 2002. 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 original study. Staff is discussing cost participation with John Muir Medical Center as the project contains positive impacts for this facility as well.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

This project will require a cooperative agreement with Caltrans to allow the City to Landscape areas within their right-of-way. This includes installing a water meter unless an easement can be reached with CALTRANS to provide the irrigation water at their cost. The water meter is estimated at \$55,000 and it is included in the construction estimate. The Other Costs in Cost Estimate by Category relate to Right of Way issues in the CALTRANS Agreement.

The landscape modification include updated landscaping for the Northbound 242 off-ramp; Northbound

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

242 on-ramp; minor improvements to the landscaping at the end of the Southbound 242 off ramp (East side Grant St); low plants in the islands on Grant St. south of 242 where there is no Bomanite; extend the sidewalk to the curb on both sides of Grant St (eliminate the gravel landscaping band) under the freeways and up to the freeway on/off ramps.

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

Need: Enhance an entryway into the City from Highway 242.

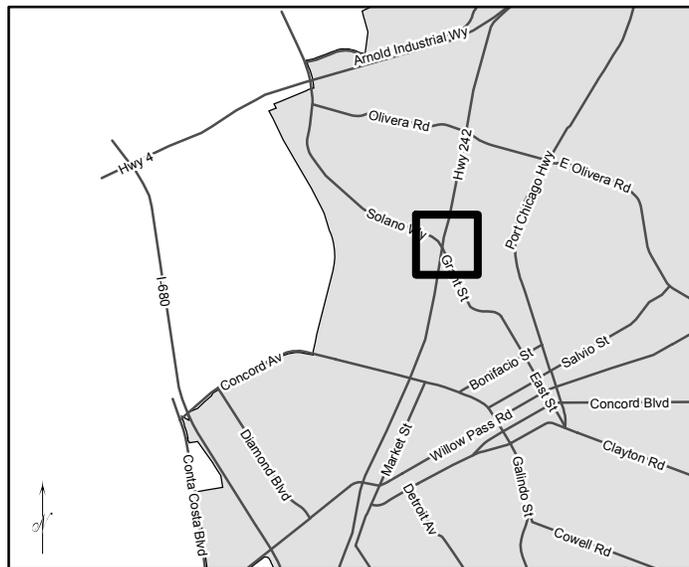
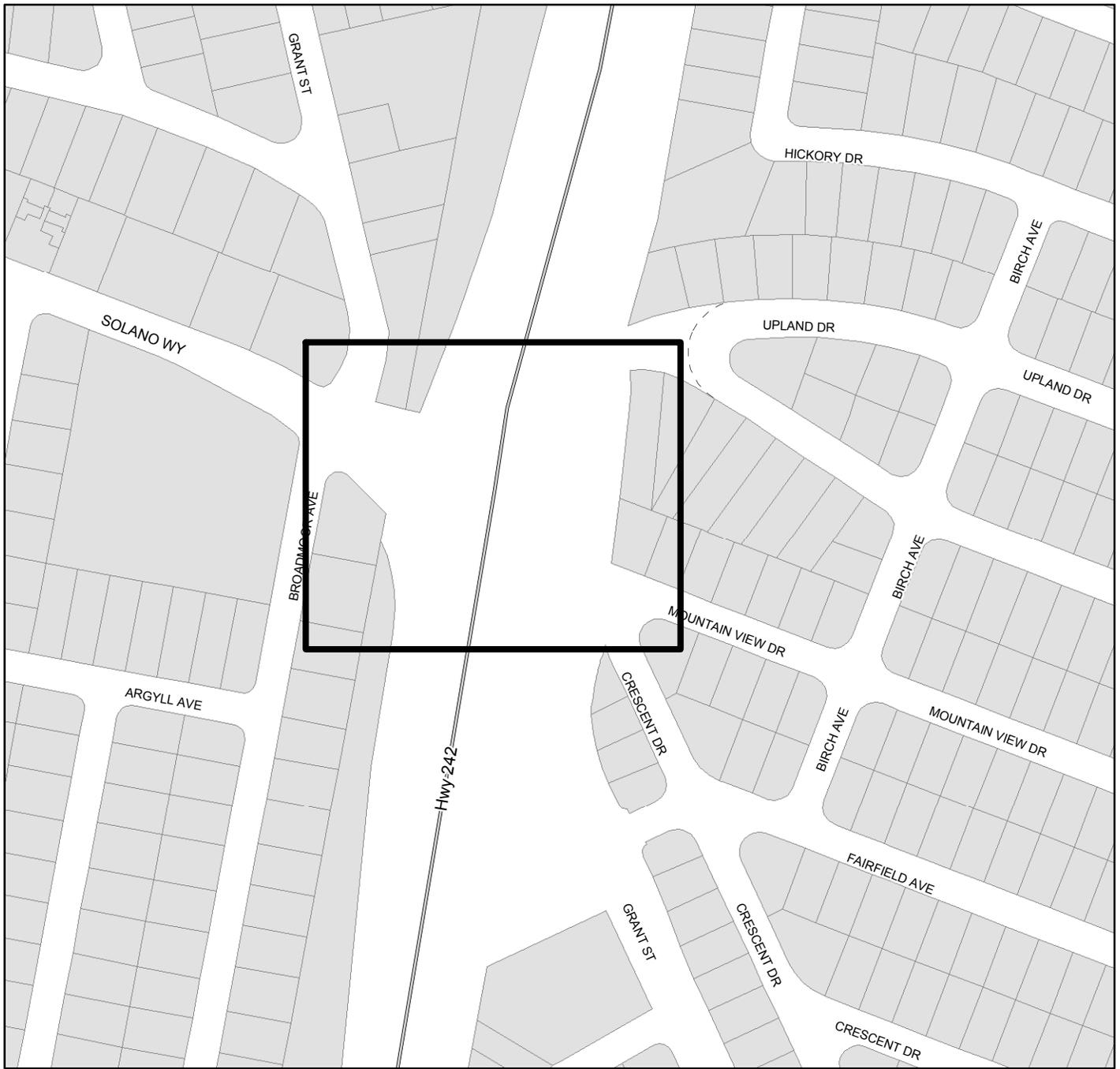
<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$50,000</u>	Construction Costs:	<u>\$0</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$50,000</u>



**Grant Street/Hwy 242
Landscape Improvements
Project No. 2129**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road Rehabilitation: Market Street to Oakland Avenue **Project Proponent:** Economic Development/Engineering Services
Project Number: 2130 **Project Manager:** BENS
Funding Source(s): Federal Economic Stimulus Package Redevelopment **User Department:** Public Works
AB2928 **District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Economic Stimulus Package</u>	<u>Redevelopment</u>	<u>Measure J</u>	<u>AB2928</u>			
Prior Year Allocation	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$1,270,000	\$0	\$0	\$228,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,270,000</u>	<u>\$170,000</u>	<u>\$0</u>	<u>\$228,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,668,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Rehabilitate approximately 6200 linear feet of roadway on Clayton Road between Market Street and Oakland Avenue by grinding and replacing the top 3.6 inches of asphalt concrete from gutter-lip to gutter-lip.

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

Pertinent Issue: As part of the Year End Budget Adjustment brought to Council on December 1, 2008, \$170,000 was allocated to the project from the Redevelopment Unallocated Fund Balance to fund the design and approval of environmental documents. By completing the design, the project is strategically placed to compete against other Bay Area projects for funding from an Economic Stimulus package. Construction of this project is contingent upon receiving grant funds.

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

Need: Enhance a major gateway into the City from Highway 242. Provide well-maintained roads to facilitate transportation of residents, goods, and services along a principal route into the Downtown Business area.

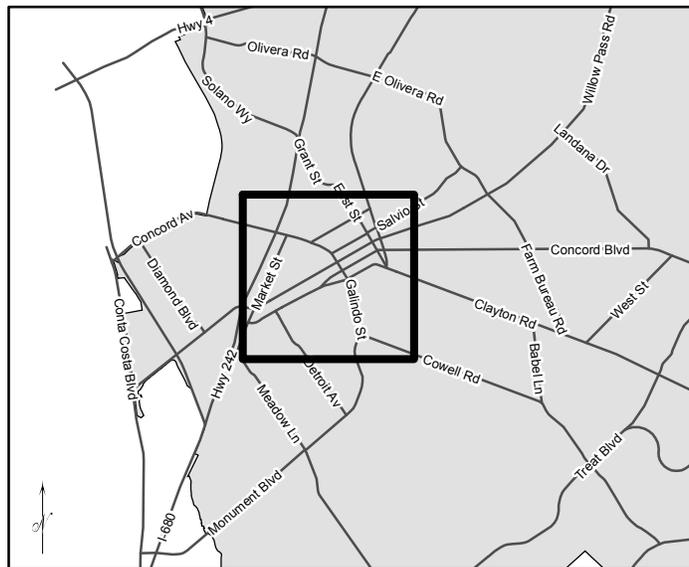
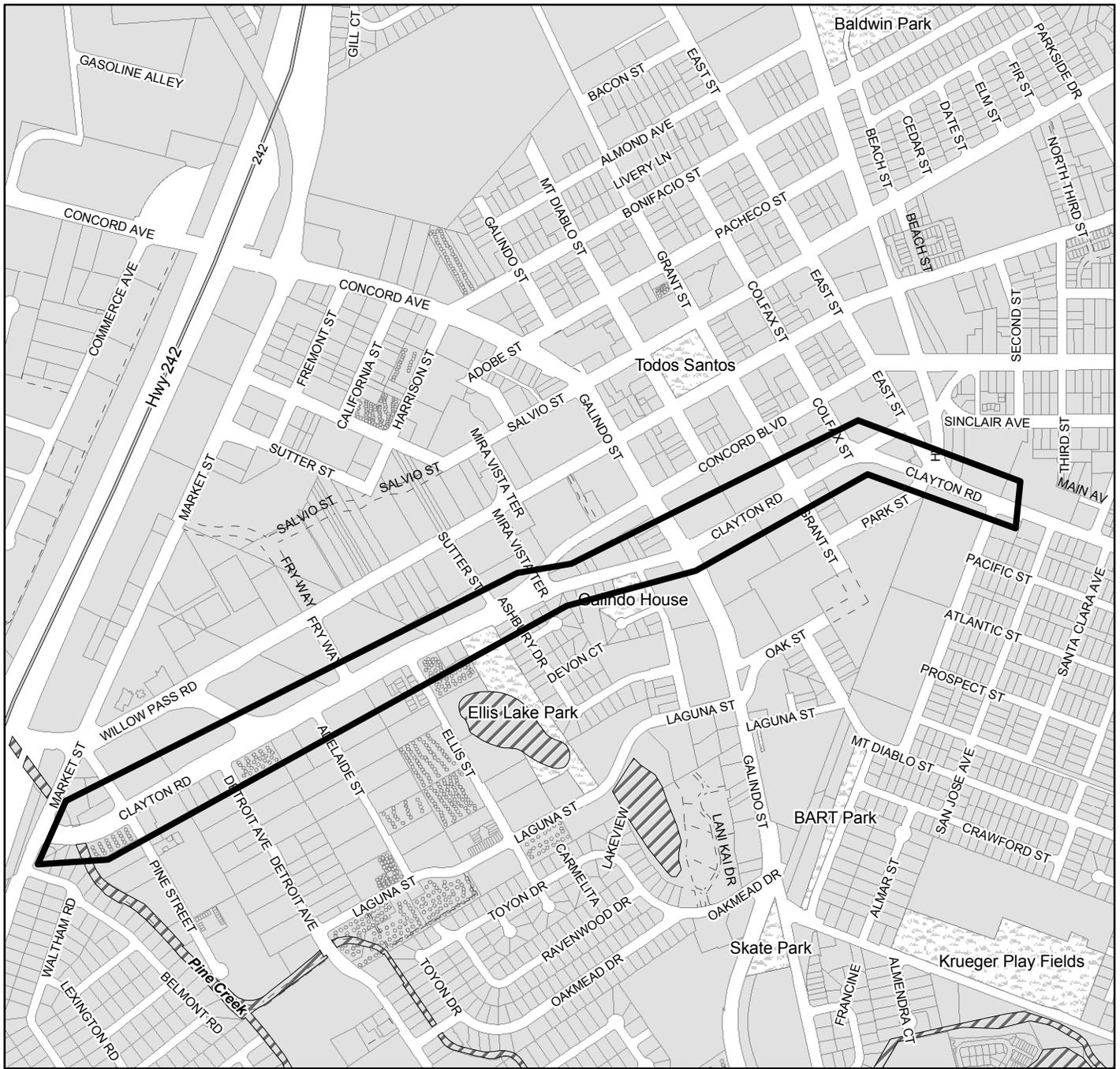
<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$90,000 Design Costs: \$115,000 Construction Costs: \$1,270,000
By Category: Contingency Costs: \$100,000 Other Costs: \$93,000 **Total:** **\$1,668,000**



Clayton Rd Rehabilitation: Market Street to Oakland Avenue Project No. 2130



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easment
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road Intersections Rehabilitation Project Number: 2131 Funding Source(s): Federal Economic Stimulus Package Measure J Prop. 111 See Pertinent Issue	Project Proponent: Economic Development/Engineering Services Project Manager: BENS User Department: Public Works District: Southern District
---	---

	Project Costs				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	Federal Economic Stimulus Package	Measure J	Prop. 111	See Pertinent Issue			
Prior Year Allocation	\$0	\$0	\$0	\$210,461	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$584,000	\$113,000	\$170,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$584,000</u>	<u>\$113,000</u>	<u>\$170,000</u>	<u>\$210,461</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,077,461</u>						

Statement of Need, Service Level, and Issue:

Project Description: Rehabilitate five intersections on Clayton Rd at Ayers Rd, Treat Blvd, Alberta Way, Bailey Rd, and Farm Bureau Rd by grinding and replacing the top 6-8 inches of asphalt concrete.

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

Pertinent Issue: As part of the Year End Budget Adjustment brought to Council on December 1, 2008, \$210,461 was allocated to the project from Project No. 1363, Arterial/Collector Street/Pavement Rehabilitation to fund the design and approval of environmental documents. By completing the design, the project is strategically placed to compete against other Bay Area projects for funding from the Economic Stimulus package. Construction of this project is contingent upon receiving grant funds.

MTC and CCTA have broken up the Stimulus funding into 2 tiers. Tier 1 in the amount of \$288,000 is expected after the first 180 day deadline has passed and assumes reprogramming of funds within MTC and the County for agencies that have missed obligation deadlines.

There is potential for additional funding after the first 180 days elapse based on agencies outside of the Bay Area in California which have missed the obligation deadline.

Staff has broken this project into a base bid at Clayton Rd/Treat Blvd with three additional alternatives for flexibility in funding.

See Pertinent Issue Funding in Prior Year consist of \$80,000 Gas Tax and \$130,461 Prop 1B.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Need: Provide well-maintained roads to facilitate transportation of residents, goods, and services along a Route of Regional Significance for the enhancement of the quality of life and the economic development of the city.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

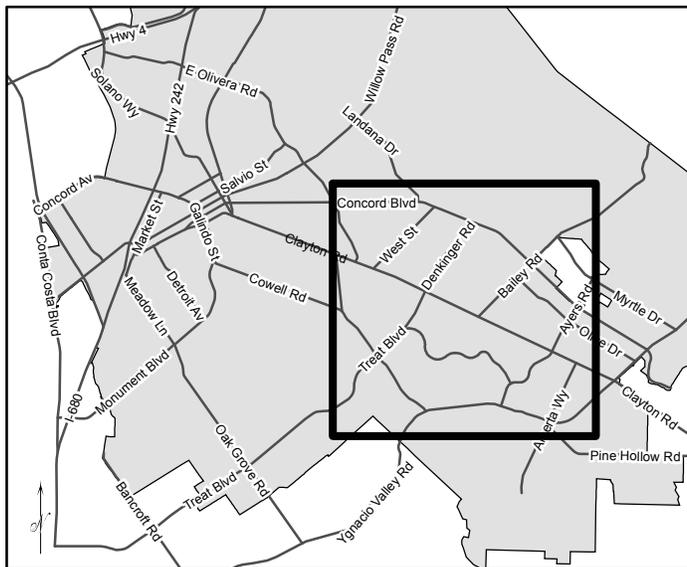
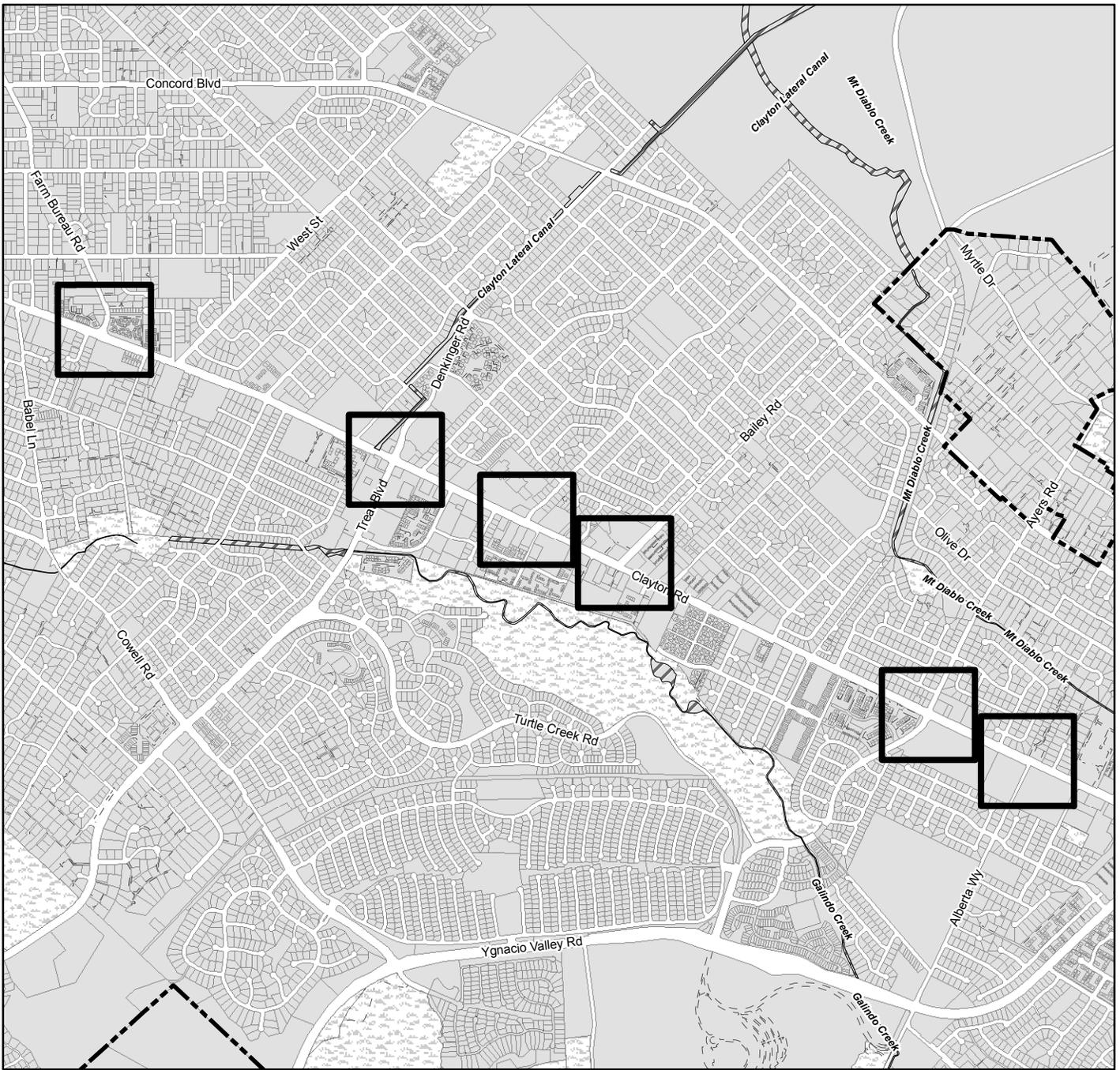
Phases:

Status:

<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

Cost Estimate By Category:

Administrative Costs:	<u>\$110,000</u>	Design Costs:	<u>\$160,000</u>	Construction Costs:	<u>\$654,000</u>
Contingency Costs:	<u>\$70,000</u>	Other Costs:	<u>\$83,461</u>	Total:	<u>\$1,077,461</u>



**Clayton Rd Intersections Rehabilitation
at Ayers Rd, Alberta Wy, Bailey Rd,
Farm Bureau Rd, Treat BI
Project No. 2131**



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road (Market Street to Oakland Avenue) Sidewalk Repair **Project Proponent:** City Management

Project Number: 2134 **Project Manager:** BENS

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>				
Prior Year Allocation	\$230,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>					
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
2016-17	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$230,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL					

Statement of Need, Service Level, and Issue:

Project Description: Curb, Gutter, Sidewalk, and Curb Ramp Improvements at various intersection on Market Street to Oakland Avenue.

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

Pertinent Issue: The Clayton Road (Market Street to Oakland Avenue) Pavement Rehabilitation Project will be submitted to Caltrans as a federal stimulus project. Caltrans requires curb ramps to meet ADA requirements as part of pavement rehabilitation projects. The ADA-compliant modifications to the curb ramps, in addition to curb, gutter, and sidewalk repairs, will place the City in a better position to meet the federal stimulus project delivery requirements.

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

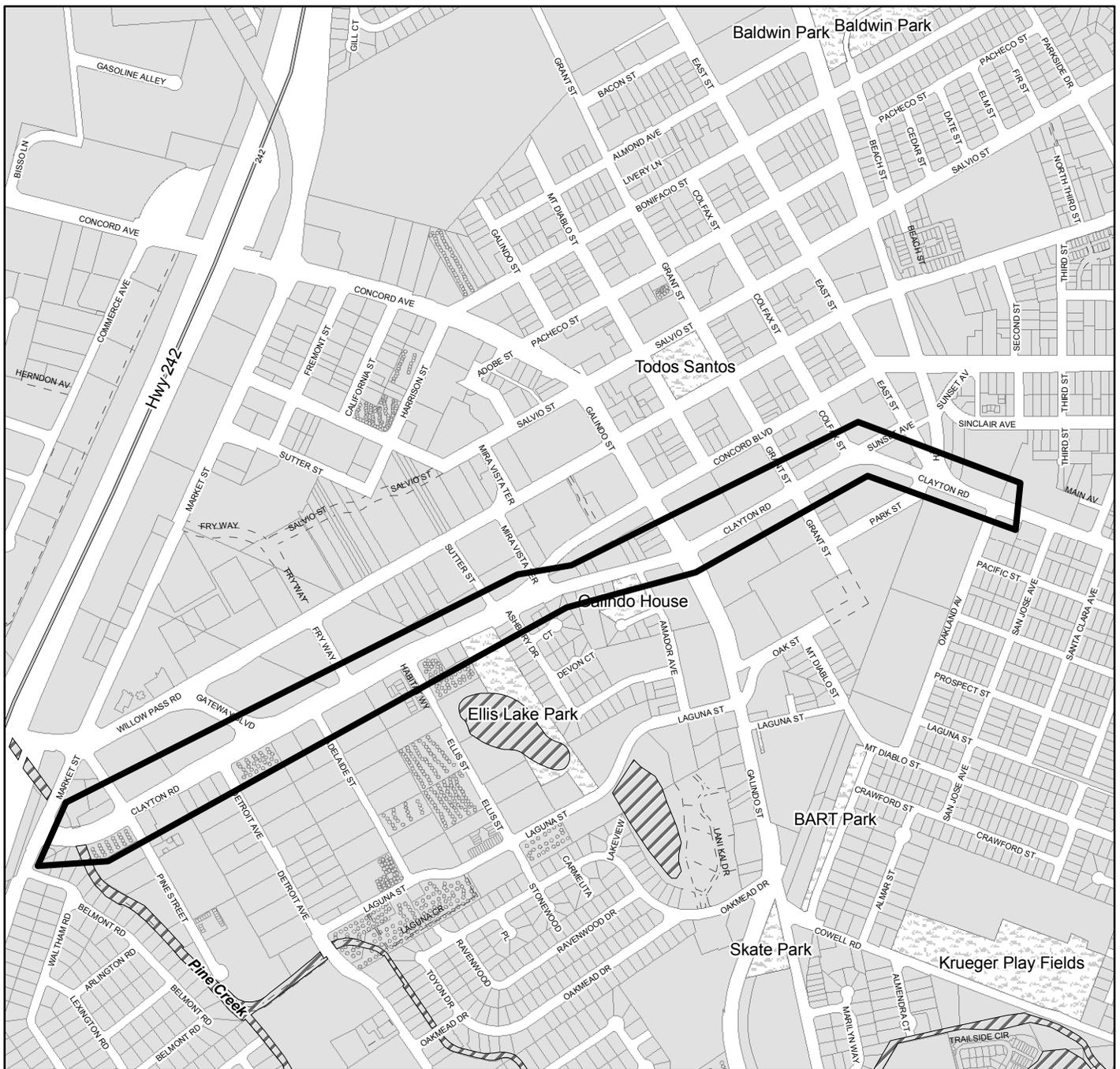
Need: To maintain City's sidewalks and meet American with Disabilities Act (ADA) requirements.

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

Cost Estimate By Category:	Administrative Costs:	<u>\$14,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$190,000</u>
	Contingency Costs:	<u>\$10,000</u>	Other Costs:	<u>\$14,000</u>	Total:	<u>\$230,000</u>



**Curb, Gutter, Sidewalk and
Curb Ramp Improvements
at Clayton Rd: Market St to Oakland Av
Project No. 2134**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Rd Intersection Sidewalk Repairs **Project Proponent:** Building, Engineering & Neighborhood Services
Project Number: 2135 **Project Manager:** BENS
Funding Source(s): Prop. 1 B LSR
User Department: Public Works
District: Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 1 B LSR</u>	<u>Measure C Local</u>					
Prior Year Allocation	\$23,358	\$106,642	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$23,358</u>	<u>\$106,642</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$130,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Curb, Gutter, Sidewalk, and Curb Ramp Improvements at Various Intersections on Clayton Road (Treat Blvd., Ayers Rd., Farm Bureau Rd., Bailey Rd., Alberta Way)
Service Level: Provide a well-maintained system of sidewalks.

Pertinent Issue: The Clayton Road Pavement Rehabilitation at Various Intersections Project will be submitted to Caltrans as a federal stimulus project. Caltrans requires curb ramps to meet ADA requirements as part of pavement rehabilitation projects. The ADA-compliant modifications to the curb ramps, in addition to curb, gutter, and sidewalk repairs, will place the City in a better position to meet the federal stimulus project delivery requirements.

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

Need: To maintain City's sidewalks and meet American with Disabilities Act (ADA) requirements.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

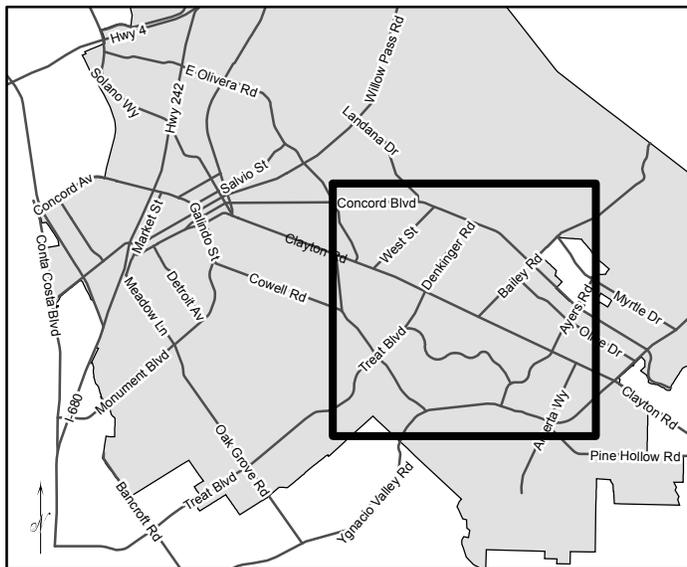
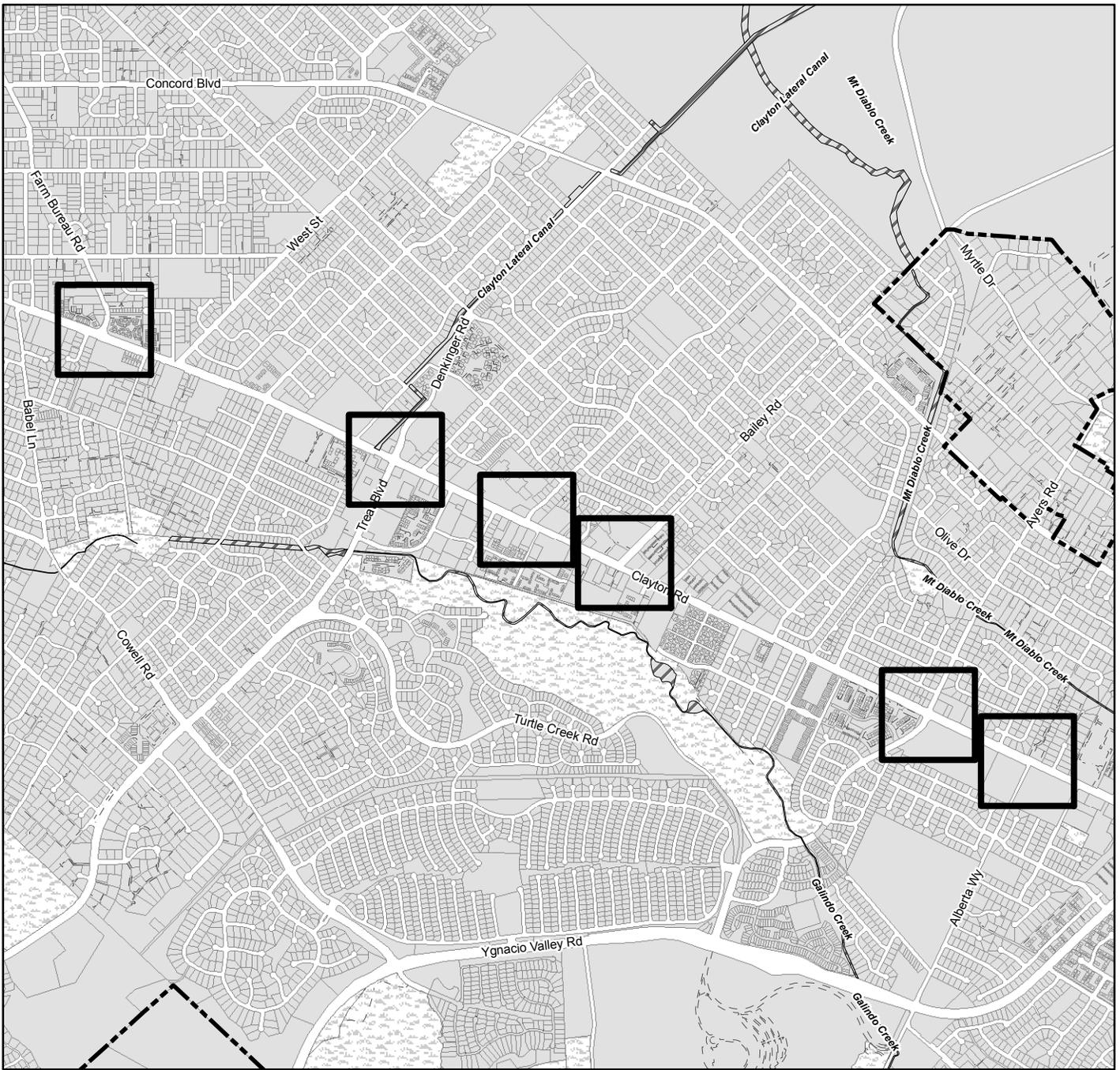
Phases:

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$11,500</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$100,000</u>
	Contingency Costs:	<u>\$5,000</u>	Other Costs:	<u>\$11,500</u>	Total:	<u>\$130,000</u>



**Clayton Rd Intersections Rehabilitation
at Ayers Rd, Alberta Wy, Bailey Rd,
Farm Bureau Rd, Treat BI
Project No. 2135**



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Road Rehabilitation (Gateway Blvd to Port Chicago Hwy) **Project Proponent:** RDA/BENS
Project Number: 2136 **Project Manager:** BENS
Funding Source(s): Measure C Local **User Department:** Public Works
District: Northern District

	<u>Project Costs</u>		<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Measure C Local					
Prior Year Allocation	\$50,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>					
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
2016-17	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$50,000</u>				

Statement of Need, Service Level, and Issue:

Project Description: Reconstruct approximately one mile of road by grinding and replacing existing asphalt pavement, performing isolated base repairs and upgrading ADA ramps and sidewalks along the route
Service Level: Roads within Concord should be free from undesirable characteristics such as poor ride quality, potholes, rutting, inappropriate surface friction and poor visual appearance.

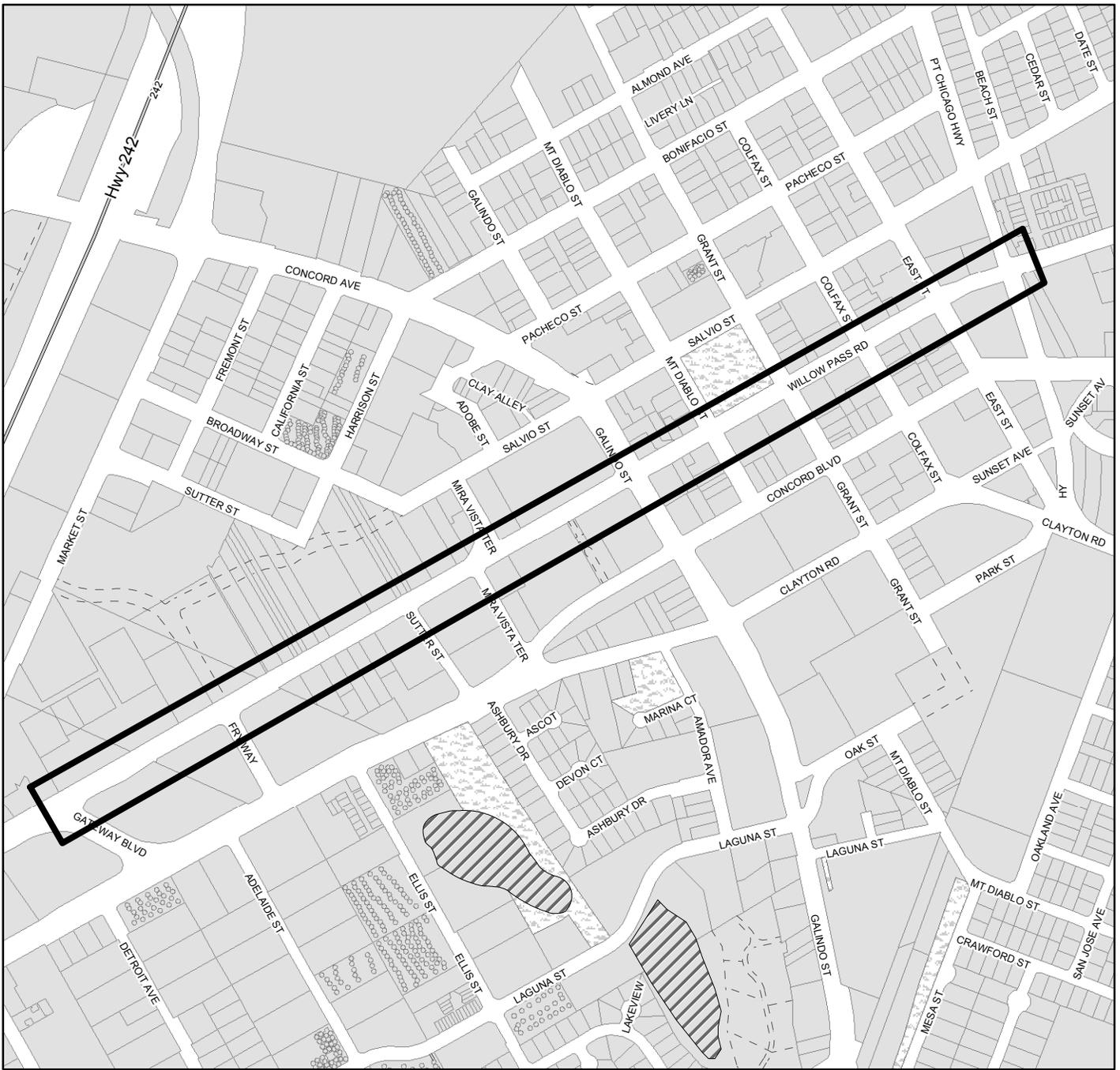
Pertinent Issue: As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Concord was asked to provide input for infrastructure projects that would have the most impact at stimulating the local economy. Following behind Projects 2130 and 2131, which provide for significant improvements to Clayton Road, is the subject project for Willow Pass Road, one of the busiest streets in the City. Willow Pass runs through the downtown business area and is a gateway from Hwy 242. Rehabilitating the pavement on Willow Pass Road is the next highest priority based on pavement condition and need. Construction of the project is contingent upon receipt of future stimulus or other grant funds. The City has allocated \$50,000 to fund the preliminary studies of this project so that it will be ready if future stimulus or other funding becomes available.

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

Need: Enhance a major gateway into the City from Hwy 242. Provide well-maintained roads to facilitate transportation of residents, goods, and services along a principal route into and through the downtown business area

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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		
Cost Estimate By Category:	Administrative Costs:	<u>\$50,000</u>	Design Costs: <u>\$0</u> Construction Costs: <u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs: <u>\$0</u> Total: <u>\$50,000</u>



**Willow Pass Rd. Rehabilitation
Gateway Blvd to Port Chicago Hwy
Project No. 2136**



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Rd/Treat Blvd Intersection
Capacity Improvements

Project Proponent: Public Works

Project Number: 2144

Project Manager: Ray Kuzbari

Funding Source(s): Measure J Bond (Major Streets)
Prop. 111
Measure C Local

User Department: Public Works

District: Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>Prop. 111</u>	<u>Measure C Local</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$0	\$115,000	\$85,000	\$0	\$0	\$0
2010-11	\$2,000,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$2,000,000</u>	<u>\$115,000</u>	<u>\$85,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,200,000</u>					

Statement of Need, Service Level, and Issue:

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

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

Pertinent Issue: The City has proposed to defer implementation of the Waterworld Parkway Bridge project (PJ2057) and shift \$2M in Measure J funds to this project, Clayton Rd./Treat Blvd Intersection Capacity Improvements. This shift in funding has been approved by CCTA. The total cost estimate for the proposed project is \$2.2M. The total includes right-of-way costs to widen Treat Blvd and Denkinger Rd on the east side of the intersection and cost recovery costs.

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

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

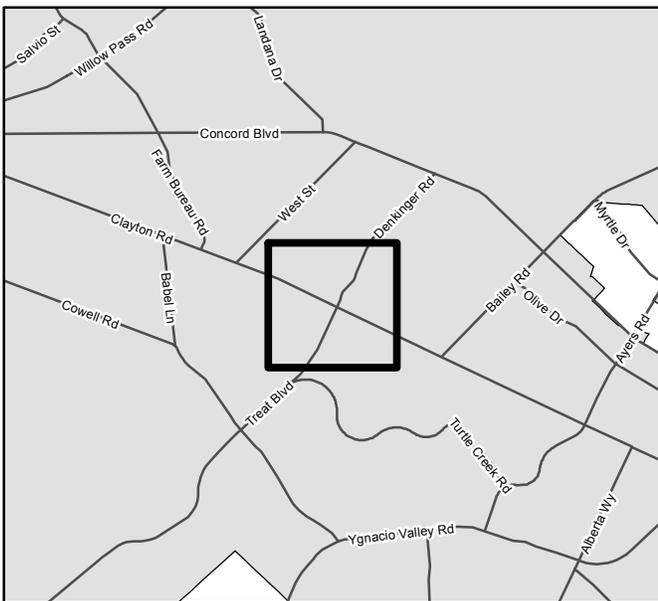
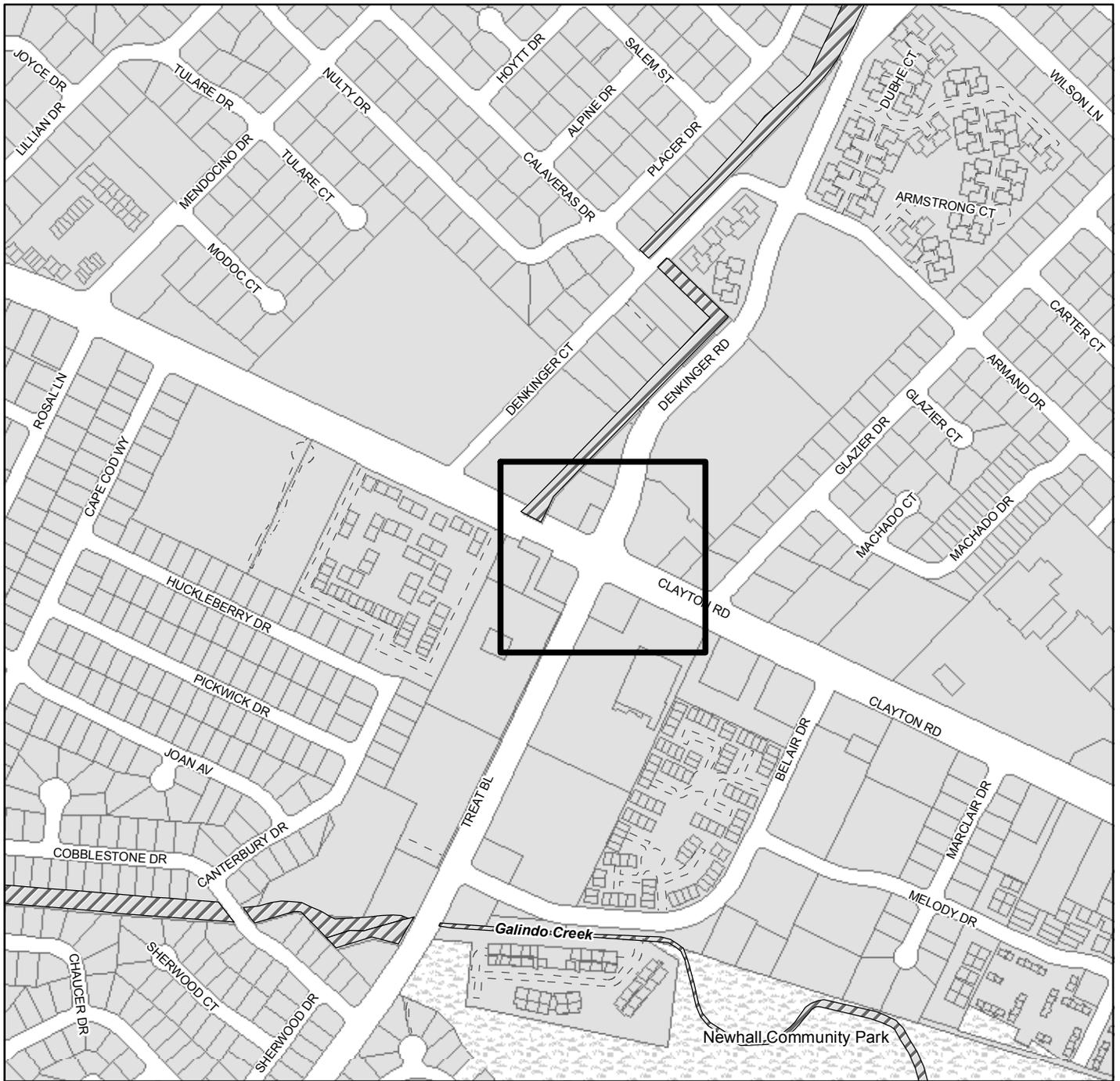
Phases:

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$300,000 Design Costs: \$150,000 Construction Costs: \$1,350,000
By Category: Contingency Costs: \$200,000 Other Costs: \$200,000 **Total:** \$2,200,000



Clayton Rd/Treat Blvd Intersection Capacity Improvements Project No. 2144



July 1, 2009

Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easement
- Hydrographic Features



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study
Project Proponent: Public Works
Project Number: 2145
Project Manager: Ray Kuzbari
Funding Source(s): Measure J - Ramps
User Department: Public Works
District: Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	Measure J - Ramps						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2009-10	\$800,000	\$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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$800,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$800,000</u>						

Statement of Need, Service Level, and Issue:

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

Pertinent Issue: The \$800,000 funding for the study comes from Measure J Bond issued in 2009. As approved by TRANSPAC, this amount is specifically set aside for "project development" purposes, i.e. to fund the necessary studies to scope the work properly. This amount could be used by the CNWS in concert with the traffic studies required for the Reuse Project.

At this time, the plan is for CCTA to manage the implementing project (see the Willow Pass Rd./SR 4 Ramp Reconstruction under the Unfunded section of the CIP for details). Note that CCTA has set aside another \$2.0 million for the implementing project in Measure J bond funds under Interchange Improvements on I-680, SR-4 and SR-242. A preliminary assessment of the interchange improvements will be conducted as part of the EIR analysis for the preferred alternative of the Concord Community Reuse Plan project.

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

Need: Study the need for enhancing the ramp to accommodate the growth in traffic over the past years and the future growth including the development of the former Concord Naval Weapons Station.

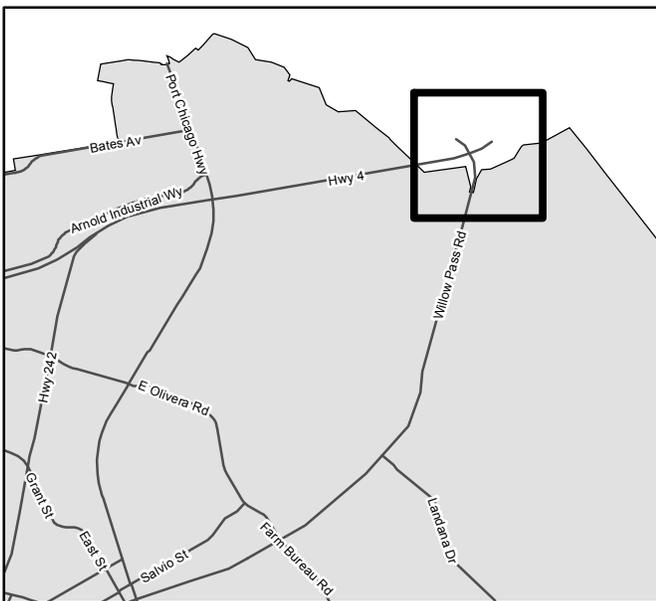
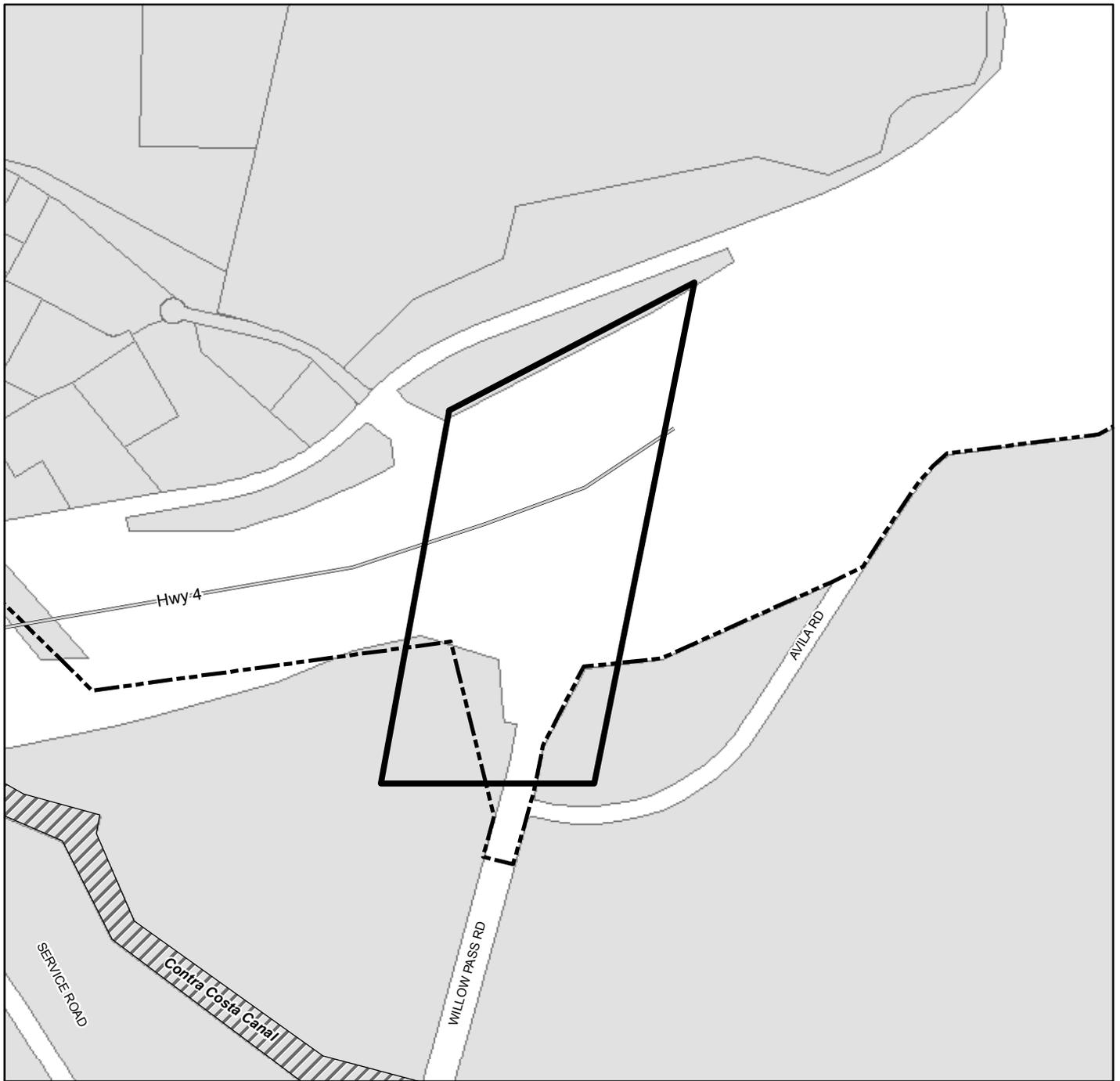
<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Phases:

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

Cost Estimate Administrative Costs: \$800,000 Design Costs: \$0 Construction Costs: \$0
By Category: Contingency Costs: \$0 Other Costs: \$0 **Total:** **\$800,000**



Willow Pass Road/SR 4 Freeway Ramp Reconstruction Study Project No. 2145



July 1, 2009



Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easement
	Hydrographic Features

TIP-Traffic Signals

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Light Emitting Diode (LED) Signal Lamps Upgrading Program
Project Proponent: Public Works
Project Number: 1037
Project Manager: Abul Hossain
Funding Source(s): Gas Tax
 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>Measure C Local</u>	<u>Measure J</u>			
Prior Year Allocation	\$0	\$117,195	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$50,000	\$0	\$0	\$0	\$0	\$0
2010-11	\$43,192	\$0	\$6,808	\$0	\$0	\$0
2011-12	\$50,000	\$0	\$0	\$0	\$0	\$0
2012-13	\$50,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$50,000	\$0	\$0	\$0	\$0	\$0
2014-15	\$50,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$50,000	\$0	\$0	\$0	\$0	\$0
2016-17	\$50,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$50,000	\$0	\$0	\$0	\$0	\$0
2018-19	\$50,000	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$493,192</u>	<u>\$117,195</u>	<u>\$6,808</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$617,195</u>					

Statement of Need, Service Level, and Issue:

Project Description: Replace Light Emitting Diode indications in traffic signal heads.

Service Level: Improve minimum intensity levels for signal indications.

Pertinent Issue: LED traffic signal lamps consume 90% less energy (compared to conventional incandescent signal lamps) and lasts from 5 to 7 years resulting in significant savings in energy costs. LED technology is constantly upgrading and the LED signal lamps need to be upgraded to keep pace with advances in technology to save energy and be an environmentally responsible City. Green LEDs were upgraded (after expiration of warranty periods) with the latest state of the art incandescent look LEDs in 2007.

Upgrades to new red and yellow LEDs will occur within the next 3 years.

Need: Improve existing LED traffic signal indications.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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>\$617,195</u>	Total:	<u>\$617,195</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Traffic Signal Controller Systems Upgrade
Project Number: 1181
Funding Source(s): OSIP (420)
 Prop. 111
 Measure C Local

Project Proponent: Public Works
Project Manager: Abul Hossain
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>Prop. 111</u>	<u>Measure C Local</u>			
Prior Year Allocation	\$59,703	\$73,213	\$9,280	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$80,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$80,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$80,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$80,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$80,000	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$459,703</u>	<u>\$73,213</u>	<u>\$9,280</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$542,196</u>					

Statement of Need, Service Level, and Issue:

Project Description: Upgrading of traffic signal controllers and cabinets.

Service Level: Maintain a reliable traffic control system.

Pertinent Issue: Over time, electronic fatigue results in increasing failures at intersections, resulting in unreliable service. All the traffic signal controllers were replaced with more advanced micro-processor based NAZTEC 2070 controllers in or after 2001. The life expectancy of a signal controller is generally 10 years. Accordingly, all these controllers will be due for replacement starting FY2010-11. The City will attempt to obtain grant funding to supplement local funds needed for equipment upgrades.

Need: Upgrade traffic signal controllers and cabinets to state of the art technology for optimal output.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$0
 Contingency Costs: \$0 Other Costs: \$542,196 **Total: \$542,196**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal

Project Proponent: Public Works

Project Number: 2054

Project Manager: BENS

Funding Source(s): OSIP (420)
OSIP V (417)
Developer Contribution

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>OSIP V (417)</u>	<u>Developer Contribution</u>			
Prior Year Allocation	\$22,000	\$199,263	\$72,875	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$130,000	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$150,843	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$4,244	\$0
2012-13	\$0	\$0	\$0	\$0	\$4,371	\$0
2013-14	\$0	\$0	\$0	\$0	\$4,502	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,637	\$0
2015-16	\$0	\$0	\$0	\$0	\$4,776	\$0
2016-17	\$0	\$0	\$0	\$0	\$4,919	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,067	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,219	\$0
Subtotal	<u>\$152,000</u>	<u>\$199,263</u>	<u>\$223,718</u>	<u>\$0</u>	<u>\$37,735</u>	<u>\$0</u>
TOTAL	<u>\$574,981</u>					

Statement of Need, Service Level, and Issue:

Project Description: Construct a traffic signal at the intersection of Arnold Industrial Way/Laura Alice Way/Peralta Drive.

Service Level: Increase service capacity and pedestrian safety.

Pertinent Issue: The intersection was included in the PICNC annexation of 2003. Several new office parks have recently been constructed in the surrounding 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 ramp therefore traffic volumes warrant a signal.

The Lowe's Shopping Center traffic analysis indicates that more than 50% of additional traffic using this intersection by 2030 will be due to this development Project. As such, the project developers will contribute a fair share of \$223,718 to construct this improvement. The project developers will also receive \$16,093 in OSIP credits.

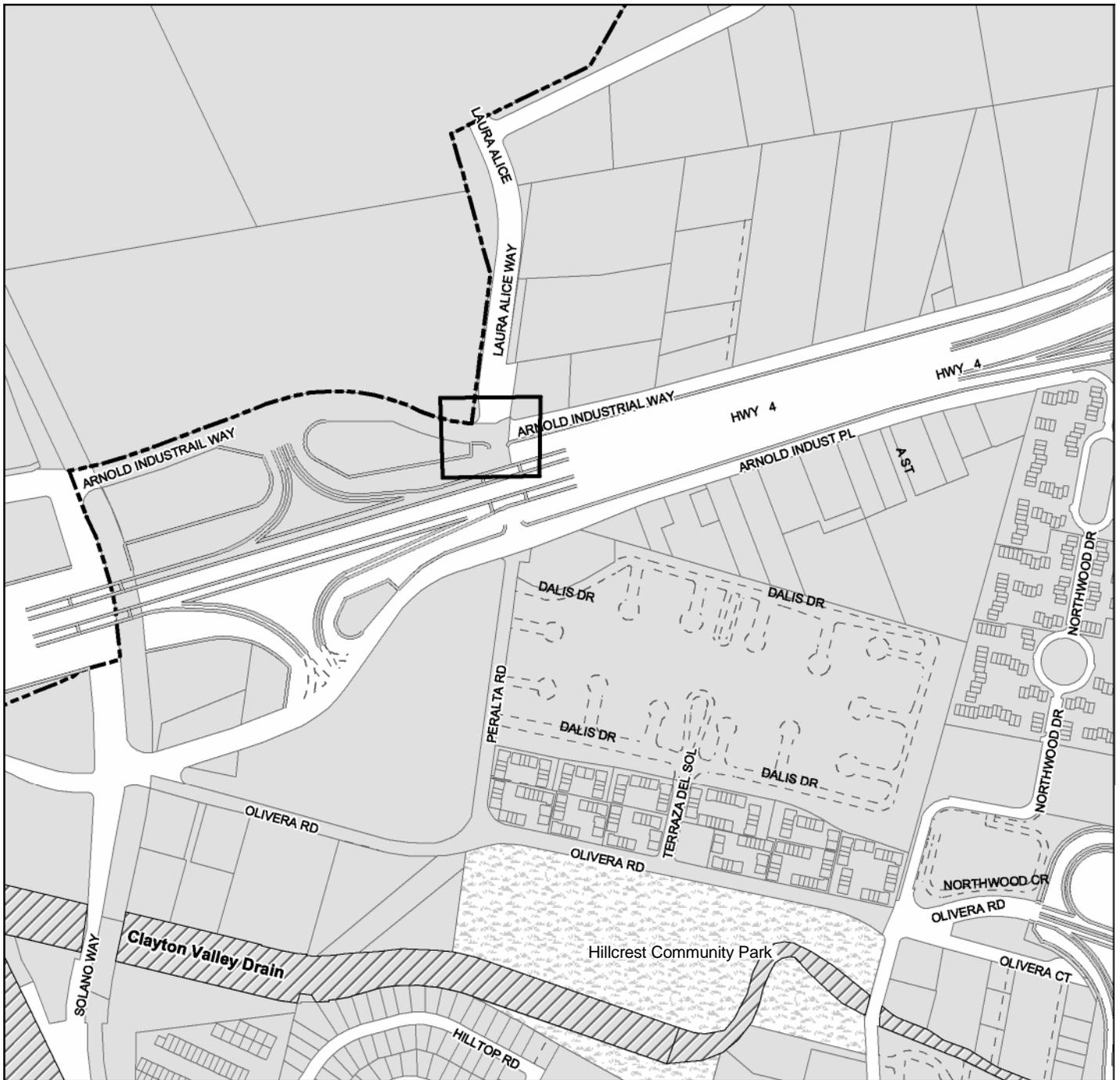
A portion of the project will be built in CALTRANS right-of-way. The City will need a CALTRANS encroachment permit and maintenance agreement to complete the project. Staff submitted application to CALTRANS in January 2009. Staff is working with CALTRANS to obtain the permit within 60 days.

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

Need: Enhance the safety of automobile and pedestrian traffic by installing new traffic signal.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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
Cost Estimate By Category:	Administrative Costs: <u>\$133,300</u>	Design Costs: <u>\$36,445</u>	Construction Costs: <u>\$362,485</u>
	Contingency Costs: <u>\$32,751</u>	Other Costs: <u>\$10,000</u>	Total: <u>\$574,981</u>



Arnold Industrial Wy/ Laura Alice Wy/Peralta Dr Traffic Signal Project No. 2054



July 1, 2009



Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easement
- Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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>\$225,000</u>	Total:	<u>\$225,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road/Chestnut Avenue Traffic Signal
Project Proponent: Public Works
Project Number: 2110
Project Manager: BENS
Funding Source(s): OSIP (420)
User Department: Public Works
District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>						
Prior Year Allocation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$0	\$0	\$0	\$4,120	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$4,244	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$4,371	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$4,502	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,637	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$4,776	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$4,919	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,067	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,219	\$0	\$0
Subtotal	<u>\$425,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,855</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$425,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Install a traffic signal at the Clayton Road/Chestnut Avenue intersection, equipped with actuated pedestrian push buttons to facilitate pedestrian crossing across Clayton Road.

Service Level: Project will improve the intersection level of service/capacity and will enhance safety for pedestrians as they cross Clayton Road at this location.

Pertinent Issue: The existing crosswalk across Clayton Road at Roslyn Drive will be eliminated and replaced with a controlled crosswalk at Chestnut Avenue, as part of this project. Additional right-of-way on the south side of Clayton Road will be needed to complete the traffic signal installation.

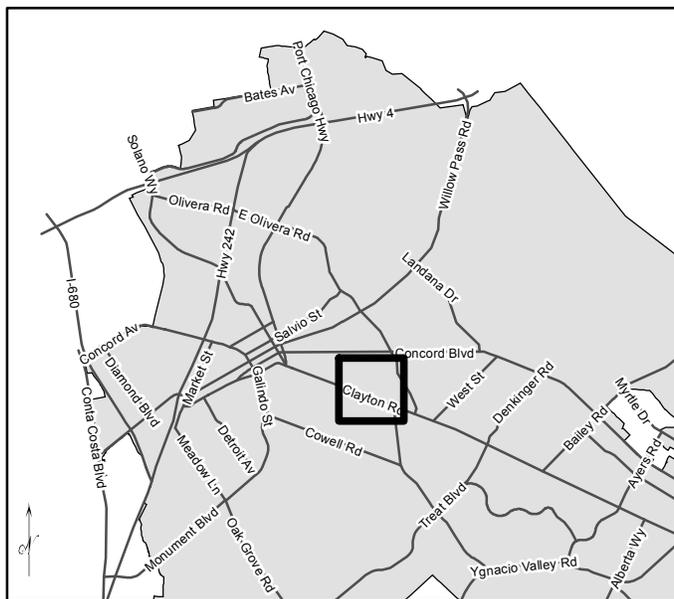
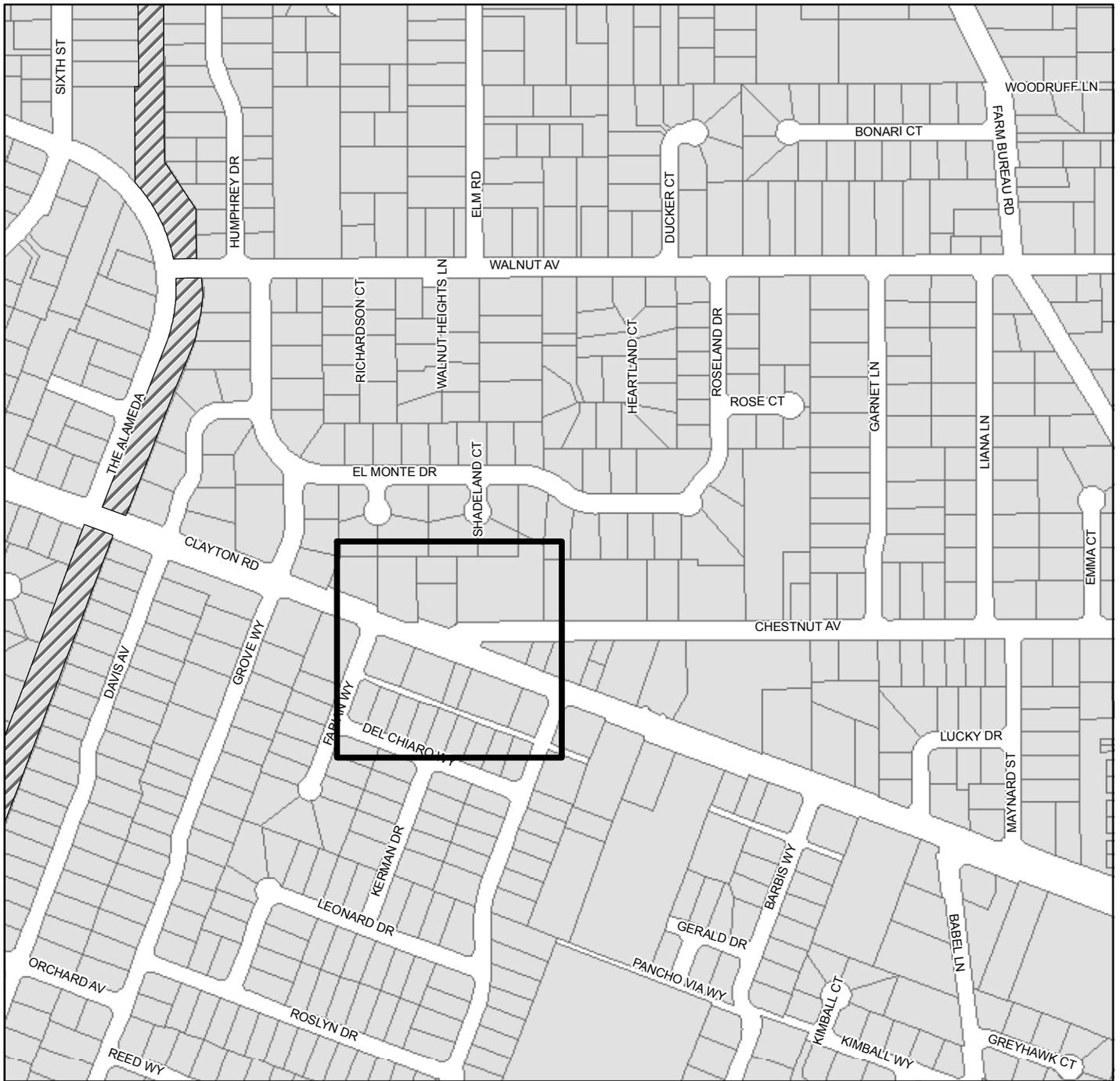
Need: Project will facilitate traffic movements through the intersection by allowing for an orderly vehicular access to/from Chestnut Avenue and enhancing pedestrian safety across Clayton Road.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$40,000 Design Costs: \$60,000 Construction Costs: \$250,000
Contingency Costs: \$40,000 Other Costs: \$35,000 **Total: \$425,000**



Clayton Road/Chestnut Avenue Traffic Signal Project No. 2110



July 1, 2009

Legend

- City Limit
- Parcels
- Project Boundary
- Parks
- Schools
- Freeway
- Easment
- Hydrographic Features



CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Arnold Industrial Way/SR 4 Westbound Ramps
Project Proponent: Public Works
Project Number: 2133
Project Manager: BENS
Funding Source(s): OSIP (420)
 Developer Contribution
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>Developer Contribution</u>	<u>General Fund</u>			
Prior Year Allocation	\$0	\$72,250	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$200,000	\$0	\$0	\$0	\$0	\$0
2010-11	\$0	\$149,550	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$4,244	\$0
2012-13	\$0	\$0	\$0	\$0	\$4,371	\$0
2013-14	\$0	\$0	\$0	\$0	\$4,502	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,637	\$0
2015-16	\$0	\$0	\$0	\$0	\$4,776	\$0
2016-17	\$0	\$0	\$0	\$0	\$4,919	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,067	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,219	\$0
Subtotal	<u>\$200,000</u>	<u>\$221,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$37,735</u>	<u>\$0</u>
TOTAL	<u>\$421,800</u>					

Statement of Need, Service Level, and Issue:

Project Description: Install 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.

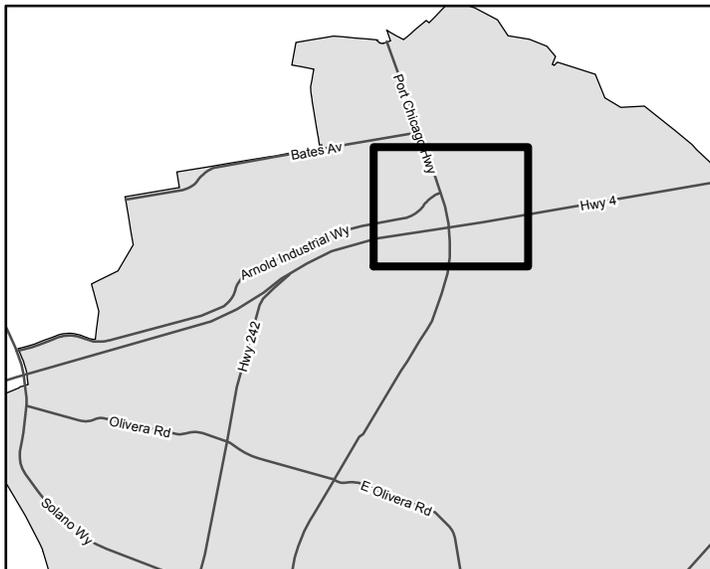
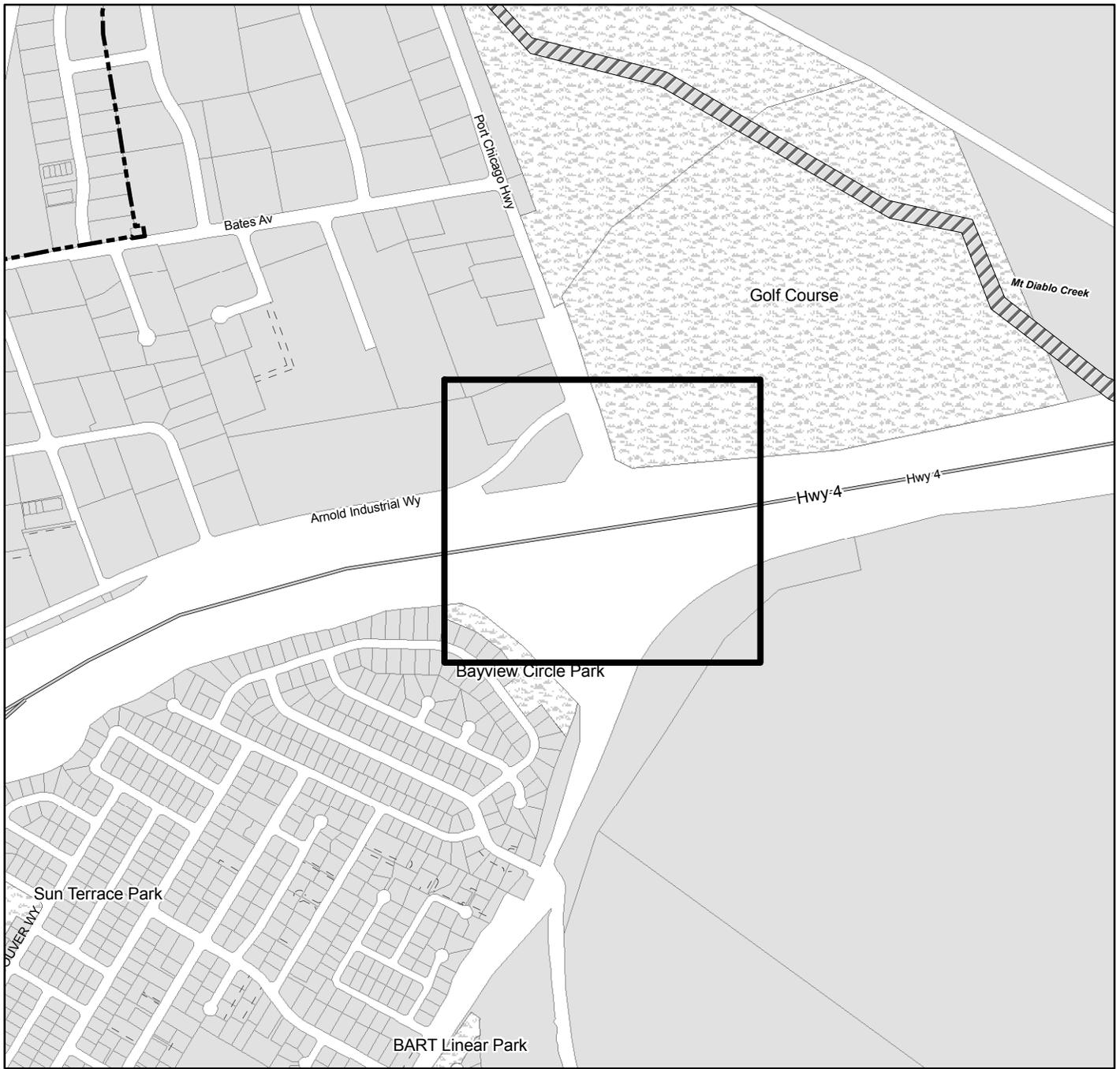
Need: Enhance safety of traffic flow and pedestrians crossing the street by installing a new traffic signal.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$128,051 Design Costs: \$36,000 Construction Costs: \$235,894
 Contingency Costs: \$21,855 Other Costs: \$0 **Total: \$421,800**



Arnold Industrial Way/ SR 4 Westbound Ramp Project No. 2133



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Bates Avenue/Commercial Circle Traffic Signal
Project Proponent: Public Works
Project Number: 2156
Project Manager: BENS
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>		
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2009-10	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
2010-11	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$4,244	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$4,371	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$4,502	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,637	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$4,776	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$4,919	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,067	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,219	\$0	\$0
Subtotal	<u>\$405,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$37,735</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$405,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Install a traffic signal at Bates Avenue and Commercial Circle (east) and install interconnects on Bates between Commercial Circle and Pt. Chicago Highway.
Service Level: Increase service capacity and pedestrian safety.

Pertinent Issue: Commercial Circle was annexed into Concord in 2001. The project will install a new signal on the east side of the circle where it intersects Bates Avenue. Heald College is located on this section of street and generates high traffic volume. A new traffic signal is warranted based on expected traffic volumes as a new area is developed.

Staff could begin the design process in July 2009 should project funding become available.

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

Need: Enhance the safety of automobile and pedestrian traffic by installing a new signal.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

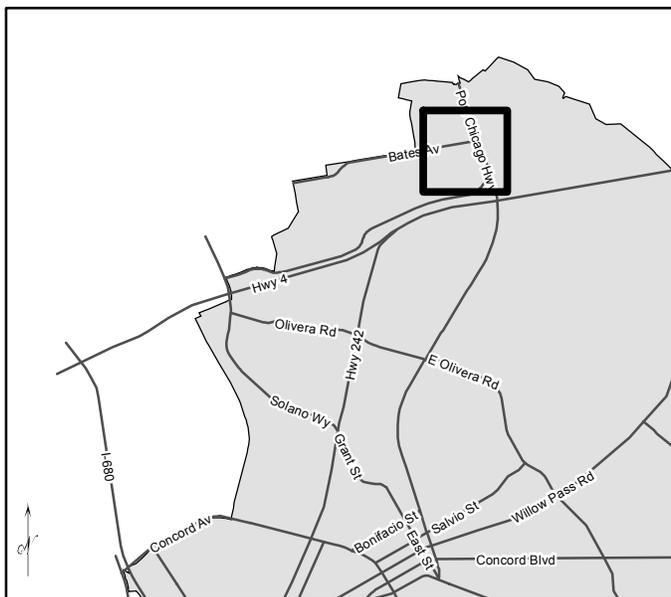
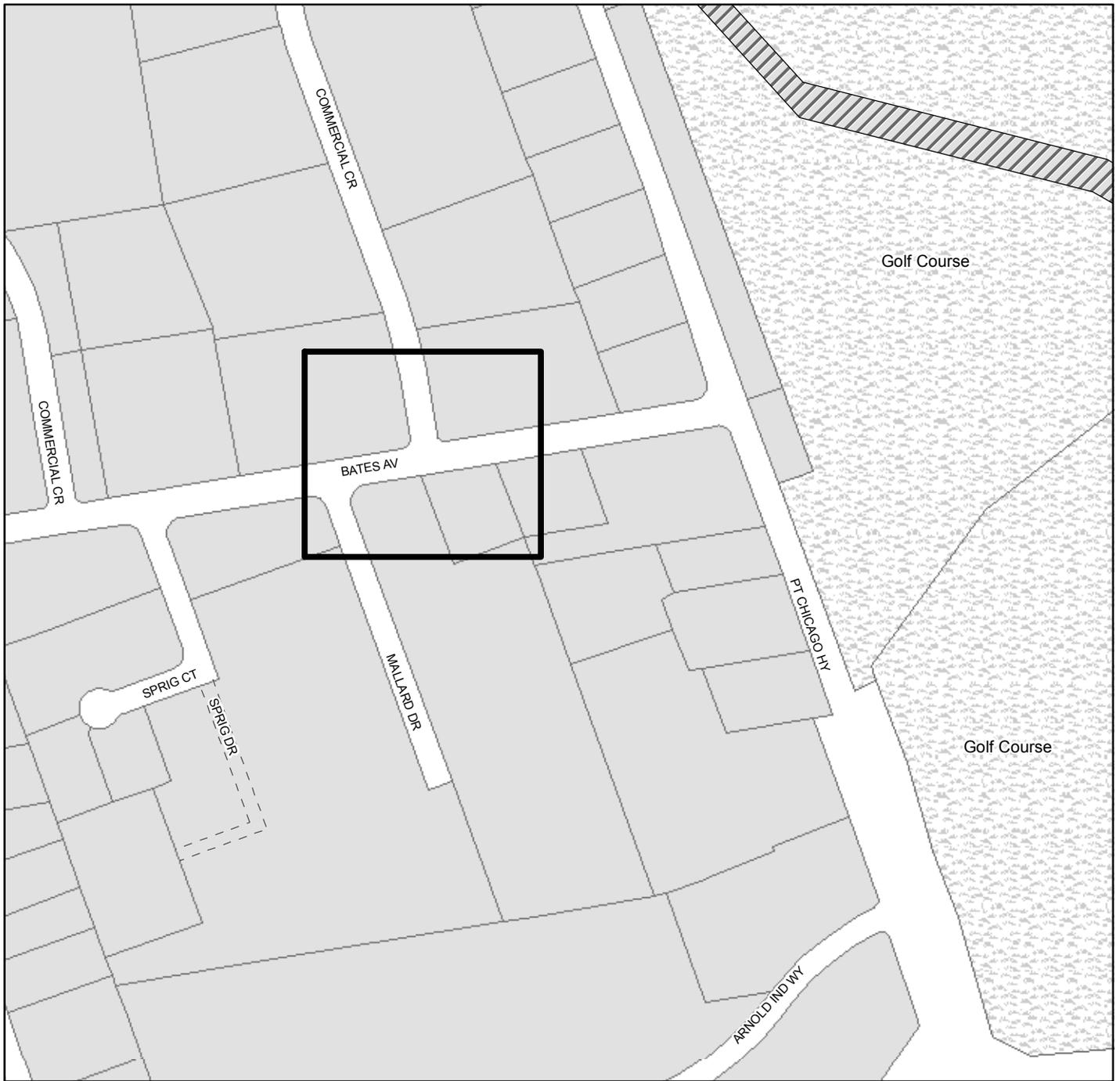
Phases:

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$34,000</u>	Design Costs:	<u>\$44,000</u>	Construction Costs:	<u>\$270,000</u>
	Contingency Costs:	<u>\$27,000</u>	Other Costs:	<u>\$30,000</u>	Total:	<u>\$405,000</u>



**Bates Avenue/Commercial Circle
Traffic Study Signal
Project No. 2156**



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeway
-  Easment
-  Hydrographic Features

TIP-Utility Undergrounding

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Utility Undergrounding Project

Project Proponent: City Management

Project Number: 1228

Project Manager: BENS

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>
	<u>Rule 20A</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2009-10	\$150,000	\$0	\$0	\$0	\$0	\$0
2010-11	\$775,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$775,000	\$0	\$0	\$0	\$0	\$0
2012-13	\$775,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$775,000	\$0	\$0	\$0	\$0	\$0
2014-15	\$775,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$775,000	\$0	\$0	\$0	\$0	\$0
2016-17	\$775,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$775,000	\$0	\$0	\$0	\$0	\$0
2018-19	\$775,000	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$7,125,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$7,125,000</u>					

Statement of Need, Service Level, and Issue:

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

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

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

This project is a holding account project. As matching funds become available, the City considers using the Rule 20A funds to implement a project. For example, when a developer agrees to provide matching funds as part of its development; or Redevelopment Agency agrees to provide matching funds as part of a Redevelopment project. If the City decides to use its Rule 20A funds because of the availability of matching funds, then the needed Rule 20A fund is spun off to fund a specific project.

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

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Status:

- New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design Environmental ROW

**Cost Estimate
By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$7,125,000</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$7,125,000</u>

**Utility Undergrounding Project
(PJ1228)
Future Projects
(2004 Dollars)**

Project	Street Name	Replacement Lighting Cost Per 100 Linear Feet	
A	Willow Pass Road - Landana Drive to Ashdale Drive	\$30,000	*
B	Willow Pass Road - East Street to Ashdale Drive	\$30,000	*
C	Market Street - Concord Avenue to Belmont Street	\$15,000	**
D	Concord Avenue - SR242 to Walnut Creek Channel	\$15,000	**
E	Clayton Road - Phase I: The Alameda to 6t to Coventry	\$30,000	***
	Clayton Road - Phase II: 6th to Fabian	\$30,000	**
G	Concord Boulevard - Option 1: BART tracks to 6th St.	\$30,000	**
H	Concord Boulevard - Option 2: BART tracks to Parkside Drive	\$30,000	**
* Includes costs for replacement street lighting on both sides of the street.			
** Costs are for the side of the street which needs replacement lighting. These streets are within the Redevelopment Agency District boundaries.			
*** Includes costs for replacement street lighting on both sides of the street. Redevelopment Agency District boundaries stop one parcel short west of 5th street.			

CITY OF CONCORD

10 Year Plan for PJ1228, Utility Undergrounding Project

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Utility Undergrounding Project 1228										
Beg Balance 7/1	\$ 3,795,768	\$ 3,557,268	\$ 4,332,268	\$ 5,107,268	\$ 5,882,268	\$ 6,657,268	\$ 7,432,268	\$ 8,207,268	\$ 8,982,268	\$ 9,757,268
Rule 20 A Revenue	150,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000
Total	150,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000
Less Projects (Appropriations)	-	-	-	-	-	-	-	-	-	-
Market St. Utility Undergrounding, Willow Pass to Fry Way	388,500	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Appropriations	388,500	0	0	0	0	0	0	0	0	0
Excess (Deficiency) of Revenue										
Over (Under) Appropriations	(238,500)	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000
End Balance - 6/30	\$ 3,557,268	\$ 4,332,268	\$ 5,107,268	\$ 5,882,268	\$ 6,657,268	\$ 7,432,268	\$ 8,207,268	\$ 8,982,268	\$ 9,757,268	\$ 10,532,268

The \$3.8 million beginning balance represents the City's Rule 20A credit balance based on the information provided by PG&E on September 17, 2008
The \$1. million Rule 20A allocation for project 1239, The Alameda Utility Undergrounding (Clayton Rd. to Cordova Way) was accounted for in the prior year allocation.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: The Alameda Utility Undergrounding, Clayton Road to Cordova Way Project Number: 1239 Funding Source(s): Rule 20A Developer Contribution	Project Proponent: Building, Engineering & Neighborhood Services Project Manager: BENS User Department: Building, Engineering & Neighborhood Services District: Valley District
--	--

	Project Costs		Operating Costs	Revenues	Cost Savings
	Rule 20A	Developer Contribution			
Prior Year Allocation	\$1,000,000	\$29,640	\$0	\$0	\$0
<u>Fiscal Year</u>					
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
2016-17	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,000,000</u>	<u>\$29,640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,029,640</u>				

Statement of Need, Service Level, and Issue:

Project Description: Underground the overhead utilities along The Alameda between Clayton Road and Cordova Way in conjunction with the adjacent new development, which will provide and install the replacement street lights.

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 parcel at the northeasterly corner of this intersection is one block from BART. The owner of this property is building a medium-density residential subdivision.

An undergrounding utility district on The Alameda, was established on February 10, 2004 (Resolution No.04-13). Using Rule 20A funds, the City will underground the overhead utilities in conjunction with the development of the abutting property.

The developer is building a 99-home subdivision. The developer will pay all of the City’s administrative and inspection costs, will install all the required streetlights between Clayton Road and Cordova Way, and will underground the overhead lines on their property. At this time, staff estimates the total administrative and inspection cost will be \$60,000. As needed, the City will require additional funds from the developer during the life of the project and the developer will be reimbursed any amount remaining when the project is completed.

PG&E is finalizing project design. Construction is scheduled for the first part of 2009.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

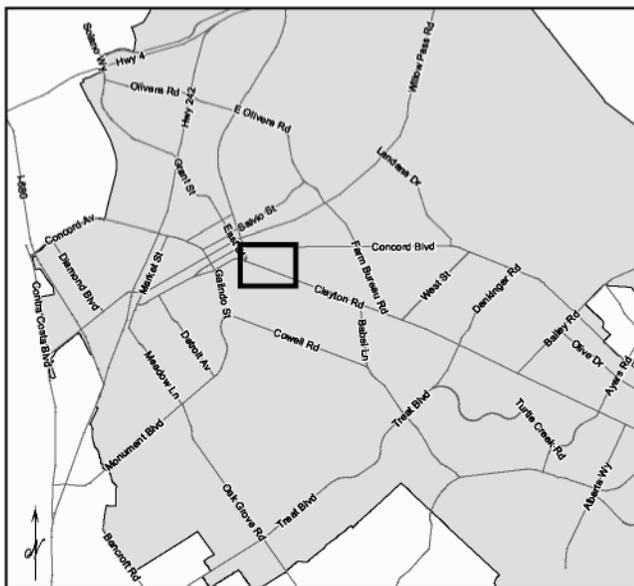
Need: Enhance Concord's competitiveness in attracting new business through projects which improve the appearance of the City.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$29,640 Design Costs: \$0 Construction Costs: \$1,000,000
Contingency Costs: \$0 Other Costs: \$0 **Total: \$1,029,640**



**The Alameda Underground Utility District
(Clayton Road to Cordova Way)
Project No. 1239**



July 1, 2009



Legend

-  City Limit
-  Parcels
-  Project Boundary
-  Parks
-  Schools
-  Freeways
-  Easement
-  Hydrographic Features

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$4,000 Design Costs: \$8,000 Construction Costs: \$400,500
By Category: Contingency Costs: \$4,000 Other Costs: \$4,000 **Total:** \$420,500

Unfunded

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Drain 33A Concord Blvd Drainage Crossing **Project Proponent:** Building, Engineering & Neighborhood Services
Project Number: UF-1001 **Project Manager:** Alex Pascual
Funding Source(s): Drainage Fees
User Department: Public Works
District: Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Upsize the undersized street culvert crossing at Concord Blvd. along the Mt. Diablo Creek tributary north of Kirker Pass Road.
Service Level: Provide a well-maintained creek system.

Pertinent Issue: PJ1833.1: 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 partially funding this project. The County has obtained all needed right-of-way and regulatory agency approvals. The City completed design and bid the project in May 2005. Council rejected the bid due to lack of funding and based on staff's recommended that the project is best implemented when Concord Boulevard is widened or when the project can be bundled with another storm drain project.

The \$421,000 in drainage fees consist of \$49,000 from City Drainage Area 50, \$57,000 from City Drainage Area 33A and \$315,000 (90% balance assumed) from County Drainage Area 33A fees. Per the terms of the Joint Exercise Powers Agreement with Contra Costa County Flood Control District, approved on April 26, 2005, 90% of the County fund balance will be available to the City to cover design, construction and construction administration and 20% of a contract bid amount for potential change orders.

Need: To improve the drainage condition along Mt. Diablo Creek.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:		

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Status:

- New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design Environmental ROW

**Cost Estimate
By Category:**

Administrative Costs:	<u>\$67,500</u>	Design Costs:	<u>\$22,500</u>	Construction Costs:	<u>\$600,000</u>
Contingency Costs:	<u>\$45,000</u>	Other Costs:	<u>\$15,000</u>	Total:	<u>\$750,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Rd/ SR 4 Ramp Reconstruction **Project Proponent:** Public Works
Project Number: UF-1003 **Project Manager:** Ray Kuzbari
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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project

Description:

Service Level: Enhance access to SR4 and improve the traffic flow along the local street system.

Pertinent Issue: This is the implementation project related to Project LSR - 1005, the study component of the Ramp project (see the funded part of the CIP). At this time, the plan is for CCTA to manage this implementing project. CCTA has set aside another \$2.0 million for this implementing project in the Measure J Strategic Plan. The conceptual estimate in 2004 dollars is about \$31 million.

The study (Project No. LSR - 1005) will properly scope the project and will provide a more reliable estimate of the project cost. The unfunded portion of the project cost may come from different sources such as STIP and the "fair share" of the CNWS Reuse Project (based on traffic growth projections).

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

Need: Accommodate future traffic growth including the CNWS Reuse Project.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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: Ray Kuzbari

Funding Source(s):

User Department: Public Works

District: Northern District & Southern Distr

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Install new south bound off-ramp and associated deceleration lane to intersect Franquette Avenue near the Clayton Road West Intersection.

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). \$3,000,000 in Measure J funds are allocated for this project.

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

Need: See below.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$19,000,000
Contingency Costs: \$0 Other Costs: \$0 **Total: \$19,000,000**

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

Project Manager: Ray Kuzbari

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Install new on-ramp and associated acceleration/weaving lane to SR242 Northbound at the intersection of Clayton Road and Market Street.

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). \$1,500,000 in Measure J funds are allocated for this project.

Project was listed in previous CIP/TIP documents as UF-102 and approved Project 243.

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

Need: See below.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$0 Design Costs: \$0 Construction Costs: \$12,000,000
Contingency Costs: \$0 Other Costs: \$0 **Total: \$12,000,000**

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: BENS

User Department: Public Works

District: Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Improve the landscaping at the State Highway 242 on and off ramps at Clayton Road.

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.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Total construction cost is \$253,500. Operating costs are expected to be \$12,500 annually.

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.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>	
Phases:				
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
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: Market St. Utility Undergrounding (Fry Way to Concord Ave.) **Project Proponent:** Planning & Economic Development

Project Number: UF-1100 **Project Manager:** BE&NS
Funding Source(s):

User Department: BE&NS

District:

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Underground the overhead utility lines along the easterly side of Market St. between Fry Way and Concord Ave.

Service Level: Enhance appearance and safety of the City.

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

Market Street is a major arterial street in the downtown area with a high concentration of businesses. This project is the second phase of utility undergrounding on Market Street. The first phase, Project 2111, Market St Utility Undergrounding, will underground utilities on Market St. from Willow Pass Rd. to Fry Way.

This project will be constructed when funds become available for the administrative and replacement street lighting costs. Construction costs include all of the Rule 20A allocation plus the estimated costs of replacing 8 streetlights with cobra head style streetlights.

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
Status:	<input checked="" 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		
Cost Estimate By Category:	Administrative Costs:	<u>\$0</u>	Design Costs: <u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Construction Costs: <u>\$0</u>
		Other Costs: <u>\$0</u>	Total: <u>\$0</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Meridian Park Boulevard Utility
 Undergrounding

Project Proponent: Planning & Economic Development

Project Number: UF-1101
Funding Source(s):

Project Manager: BENS

User Department: Planning & Economic Development

District:

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Underground the overhead utility lines on Meridian Park Boulevard between Concord Avenue and Galaxy Way.

Service Level: Enhance appearance and safety of the City.

Pertinent Issue: Overhead utilities were not undergrounded on Meridian Park Boulevard between Burnett Avenue and Galaxy Way. The surrounding areas were undergrounded as part of other developments, leaving this area on Meridian Park Boulevard an island of 4 overhead utility poles.

No street light replacement is needed for this project because streetlights using underground power have been installed in the median.

This project would utilize PG&E Rule 20B funds. At project completion, PG&E will invoice the City for their undergrounding costs. This invoice would be paid with the appropriated RDA funds. RDA funds will also be used for the administrative costs associated with formation of the undergrounding district.

Estimate Cost by Category uses 2008 dollars.

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:

Administrative Costs:	<u>\$40,000</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$825,000</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$865,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Phases:

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

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

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-1103
Project Manager: BENS
Funding Source(s): Prop. 1 B LSR
User Department: Public Works
District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
					<u>General Fund</u>		
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<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:

Project Description: Landscape the existing street medians along Treat Boulevard, from San Miguel to Cowell Rd., including rehabilitation of median curbs.

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.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Construction costs based on 53,000 SF median (67% at \$11 per sf for irrigation and landscaping, and 33% at \$13 per sf for Bomanite) and new water meters estimated at \$150,000. These costs are derived from experience from Project 2108 (Treat Blvd. Landscaping from Oak Grove Rd to San Miguel Rd) and the fact that this project consists of an area approximately 50% larger than from Project 2108. Water meter costs are identified in the Other Costs in Cost by Category. Other Costs also include cost recovery.

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Prior to being switched to the Unfunded Category this project had a \$990,000 budget (2009 dollars).

Need: To enhance the Treat Boulevard corridor.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Traffic Calming
Project Number: UF-1104
Funding Source(s): Measure C Local
 Prop. 111

Project Proponent: Public Works
Project Manager: Ray Kuzbari
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>Prop. 111</u>					
Prior Year Allocation	\$285,000	\$35,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$285,000</u>	<u>\$35,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$320,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Implement up to three neighborhood traffic calming programs per year. The program will retain consultants to support staff and fund physical improvements.

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 one 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 speed humps and stop signs.

Project was originally funded with General Fund funds. The adopted and spent General Fund allocation totaled \$298,522.00

Need: Change motorists' behavior to drive more slowly and safely in neighborhoods and near schools.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Willow Pass Rd. Landscape Improvements - Port Chicago Hwy. to Landana Dr.
Project Proponent: Building, Engineering & Neighborhood Services

Project Number: UF-302
Funding Source(s):

Project Manager: BENS
User Department: Public Works
District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<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:

Project Description: Construct medians and install landscaping and construct or provide 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.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

The above estimate does not include utility undergrounding cost (refer to PJ 126) and the associated replacement street lights. Costs for irrigation and electrical controllers, water meters, and street repaving are NOT included. Repaving the street and striping is included.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category: Administrative Costs: \$527,000 Design Costs: \$396,000 Construction Costs: \$2,198,000
 Contingency Costs: \$440,000 Other Costs: \$0 **Total: \$3,561,000**

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)

Project Manager: BENS

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Landscape the existing median between Concord Blvd. and the main driveway of the Clayton Station Shopping Center

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.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Project cost estimate: \$553,500 (2003 dollars) Operating cost estimate: \$7,500 annually (2003 dollars)

Need: To enhance the aesthetics of the Kirker Pass Rd. corridor, one of the City's major arterial streets and an inter-regional route.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Status:

- New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design Environmental ROW

**Cost Estimate
By Category:**

Administrative Costs:	<u>\$97,000</u>	Design Costs:	<u>\$50,000</u>	Construction Costs:	<u>\$362,500</u>
Contingency Costs:	<u>\$44,000</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$553,500</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Rd. Landscape Improvements – Landana Drive to Ashdale Drive **Project Proponent:** Building, Engineering & Neighborhood Services

Project Number: UF-508 (PJ 178)
Funding Source(s):

Project Manager: BENS

User Department: Public Works

District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<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:

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.

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.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

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).

Need: To enhance the aesthetics of the Willow Pass Rd. corridor by providing landscape improvements.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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		
Cost Estimate By Category:	Administrative Costs:	<u>\$50,000</u>	Design Costs: <u>\$32,100</u>
	Contingency Costs:	<u>\$30,000</u>	Other Costs: <u>\$5,000</u>
			Total: <u>\$467,100</u>

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: BENS

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Construct a 21,000 s.f. building to replace Building B at the Civic Center complex.

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. 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 \$144,000 annual savings represents the total of the lease for Engineering Services at 1957 Parkside Drive, including the storage at 1957 Parkside Dr. All dollars are expressed in 2003 dollars.

Need: To improve communication and coordination between City Departments by consolidating off-site City offices in the City Hall.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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 checked="" type="checkbox"/> Environmental ROW

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs: <u>\$760,669</u>	Design Costs: <u>\$556,587</u>	Construction Costs: <u>\$4,499,078</u>
	Contingency Costs: <u>\$978,666</u>	Other Costs: <u>\$0</u>	Total: <u>\$6,795,000</u>

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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.

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.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

**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: Olivera Rd @ Grant Street Landscaping **Project Proponent:** Public Works
Project Number: UF-511 (PJ 941) **Project Manager:** BENS
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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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.

Service Level: Improving this street's appearance will enhance the image of the City.

Pertinent Issue: The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

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).

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	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>	Total:	<u>\$460,000</u>

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)
Funding Source(s):

Project Manager: BENS

User Department: Public Works

District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project Description: Remove all existing planting in medians. Install new median landscaping (ground cover and trees) with new irrigation system.

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.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

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).

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

lower maintenance requirements that will conform to today's water conservation standards.

	<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
Phases:			
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
Cost Estimate By Category:	Administrative Costs: <u>\$148,950</u>	Design Costs: <u>\$75,225</u>	Construction Costs: <u>\$448,904</u>
	Contingency Costs: <u>\$67,643</u>	Other Costs: <u>\$0</u>	Total: <u>\$740,722</u>

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)

Project Manager: BENS

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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.

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: The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

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).

Need: Entryways project a strong and positive statement of Concord as a vital and progressive community.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

Cost Estimate By Category:	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>	Total:	<u>\$680,934</u>

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)
Project Manager: BENS
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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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.
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)

Need: Due to lack of a storm drain pipe system, the intersection of Belmont and Waltham floods.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project Description: Engage a consultant to study the redesign and improvement needs of the Golf Course lakes to maintain 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.

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)

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Status:

- New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design Environmental ROW

**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: Ygnacio Valley Road Widening

Project Proponent: Building, Engineering & Neighborhood Services

Project Number: UF-520 (PJ 044)

Project Manager: BENS

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project Description: Add a third lane along Ygnacio Valley Road in each direction between Michigan Boulevard and Cowell Road.

Service Level: Increases traffic capacity.

Pertinent Issue: 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.

Project Cost Estimate: \$8,125,000 (2003 dollars)

Need: Reduce congestion on Ygnacio Valley Road.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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

**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: Concord Community Center

Project Proponent: Community and Recreation Services

Project Number: UF-522

Project Manager: BENS

Funding Source(s):

User Department: Community and Recreation Services

District: Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Design and construction of a multi-purpose, state of the art Concord Community Center.

Service Level: The Community Center would enhance the City's various programs related to recreation, social, arts and other activities.

Pertinent Issue: Concord presently lacks a community center that can be a focal point for recreation, social and arts activities. An operational study of Centre Concord completed in 1996 concluded that community use is limited due to the inadequate design of the building and its location. The Leisure Services Strategic Plan documented high priority outcomes associated with youth activities, arts, theatre and sports in addition to the meeting and banquet rooms offered at Centre Concord. The program concept will provide all of the desired facilities on a site that is presently part of Willow Pass Park, within a state of the art, efficiently designed building. A comprehensive programmatic study will need to be completed in order to define the precise uses and space needs that can be accommodated within the approximate 50,000 square foot Community Center. Examples of possible uses include a gym, meeting rooms, classrooms, banquet room, arts center, theatre, youth center and offices for services such as family counseling. In order to identify the resources required to build the Community Center, Centre Concord will need to be sold and Willow Pass Center may need to be demolished. The current expenditures and revenues associated with the operation of Centre Concord and Willow Pass Center are assumed in the operation of the proposed Community Center. The programmatic study will need to determine how the Community Center can be situated on Willow Pass Park and how the facilities displaced by the Community Center can be replaced. In addition, the study will need to evaluate the feasibility of operating the Community Center based on the Centre Concord/Willow Pass expenditures and revenues.

CITY OF CONCORD
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
Project Manager: BENS
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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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 Boulevard.

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).

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

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$27,900 Design Costs: \$16,700 Construction Costs: \$44,980
By Category: Contingency Costs: \$5,770 Other Costs: \$10,650 **Total:** **\$106,000**

CITY OF CONCORD
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
Funding Source(s):

Project Manager: BENS

User Department: Public Works

District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project Description: This project will construct 2,005 lineal feet of 6 foot wide PCC sidewalk along Treat Boulevard and Cowell Road. Where existing asphalt berm and concrete curb and gutter exist, the sidewalk will be butted against them. Between Cobblestone Drive and Lancelot Drive where no berm or curb and gutter exist, 834 lineal feet of PCC curb and gutter will be constructed. Just West of Cobblestone Drive 40 feet of 12" diameter storm drain pipe and 2 catch basins will be installed to convey existing V-ditch water under the proposed sidewalk. Shrubs and trees will be pruned as necessary.

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 \$744,000 (2006 dollars).

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

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Cost Estimate Administrative Costs: \$38,400 Design Costs: \$27,000 Construction Costs: \$156,300
By Category: Contingency Costs: \$22,800 Other Costs: \$0 **Total:** \$244,500

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Panoramic Drive Extension

Project Proponent: Public Works

Project Number: UF-603

Project Manager: Ray Kuzbari

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project

Description:

Service Level: Improve access to BART station and lessen traffic on Olivera Road.

Pertinent Issue: Project is dependent upon receiving grant funds. Total project cost is \$12,000,000 (2004 dollars).

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

Need:

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Galaxy Way Bridge over Walnut Creek **Project Proponent:** Public Works
Project Number: UF-606 **Project Manager:** Ray Kuzbari
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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

Project Description: Construct a two-lane bridge over Walnut Creek connecting two sections of Galaxy Way.

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).

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

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Galindo Street/Oak Street Traffic Signal
Project Number: UF-608 (123)
Funding Source(s):

Project Proponent: Building, Engineering & Neighborhood Services
Project Manager: BENS
User Department: Building, Engineering & Neighborhood Services
District: Southern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project Description: Install new signal on Galindo Street at Oak Street, realign the Oak Street approach to Galindo Street, and modify the traffic signal on Galindo Street at Laguna Street. Pavement rehabilitation on Laguna Street; Developer of Legacy Apartments to do 1/2 of street, City to do 1/2.

Service Level: Improves overall traffic flow and pedestrian safety.

Pertinent Issue: Project provides pedestrians with a new location to cross Galindo Street and smoother vehicular travel at this intersection. The existing pedestrian crossing on Galindo at Oak/Laguna is skewed and takes longer for pedestrians to cross the street. The left turns from Oak are not on a protected left-turn phase and this causes conflicts between vehicles turning and pedestrians crossing the street. The realigned Oak St increases the size of developable land at the corner lot.

Total cost of the project is \$510,000 (2004 dollars). When this project was originally proposed, it was allocated \$310,000 of Redevelopment funds and \$200,000 of OSIP Zone 1 funds.

Need: Enhance traffic flow and pedestrian safety by installing a new traffic signal on Galindo St at Oak St, realigning the Oak St approach to Galindo St, and modifying the signal on Galindo St at Laguna St.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

Status:	<input type="checkbox"/> New Project	<input checked="" type="checkbox"/> Continuing Project	<input type="checkbox"/> Preliminary Budget	<input type="checkbox"/> Final Budget
	<input checked="" 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

Cost Estimate By Category:	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>	Total: <u>\$510,000</u>

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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.

Service Level: The interim improvements to the exterior of the Galindo House and to the Gardens, completed in 2005 and 2006, 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 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.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Arnold Industrial Place/Peralta Road

Project Proponent: Public Works

Project Number: UF-802

Project Manager: Ray Kuzbari

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project

Description:

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.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Public Works

Project Number: UF-803
Funding Source(s):

Project Manager: Ray Kuzbari

User Department: Public Works

District: Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

Project

Description:

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.

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

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

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

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: Hickory Drive/Ponderosa Drive Pavement Cross-Slope Improvement **Project Proponent:** Building, Engineering & Neighborhood Services

Project Number: UF-805 **Project Manager:** BENS

Funding Source(s): **User Department:** Public Works

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>						

Statement of Need, Service Level, and Issue:

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 respectively and reconstruct the street with a deep lift asphalt concrete section with a finished cross slope of 2%.

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.

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
----------------	-------------------	---------------------

Phases:

Status:	<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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	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>	Total:	<u>\$335,400</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Port Chicago Highway Sidewalk

Project Proponent: Public Works

Project Number: UF-807

Project Manager: BENS

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>
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$0</u>					

Statement of Need, Service Level, and Issue:

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.

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.

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

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.

<u>Phase #</u>	<u>Phase Name</u>	<u>Phase Budget</u>
-----------------------	--------------------------	----------------------------

Phases:

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

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