

**Adopted
Capital Improvement &
Transportation Improvement
Program**

**2010/2011 - 2019/20
10-Year Plan**

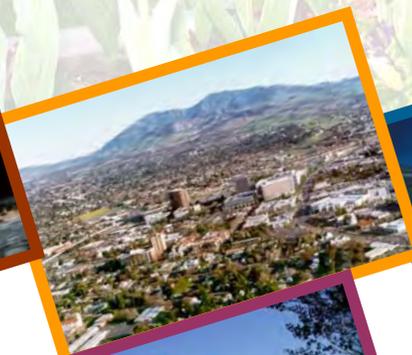
CITY COUNCIL

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

Prepared by

Daniel E. Keen, City Manager

Fiscal Year 2010 - 2011



On the Cover

Clockwise from top left: Concord Senior Center hosts hundreds of visitors every day; Concord unfolds at the foot of Mt. Diablo; Bank of America Business Park near the Concord BART station; new homes near the downtown area; City parking garage providing service to businesses near Salvio Pacheco Square and Todos Santos Plaza.

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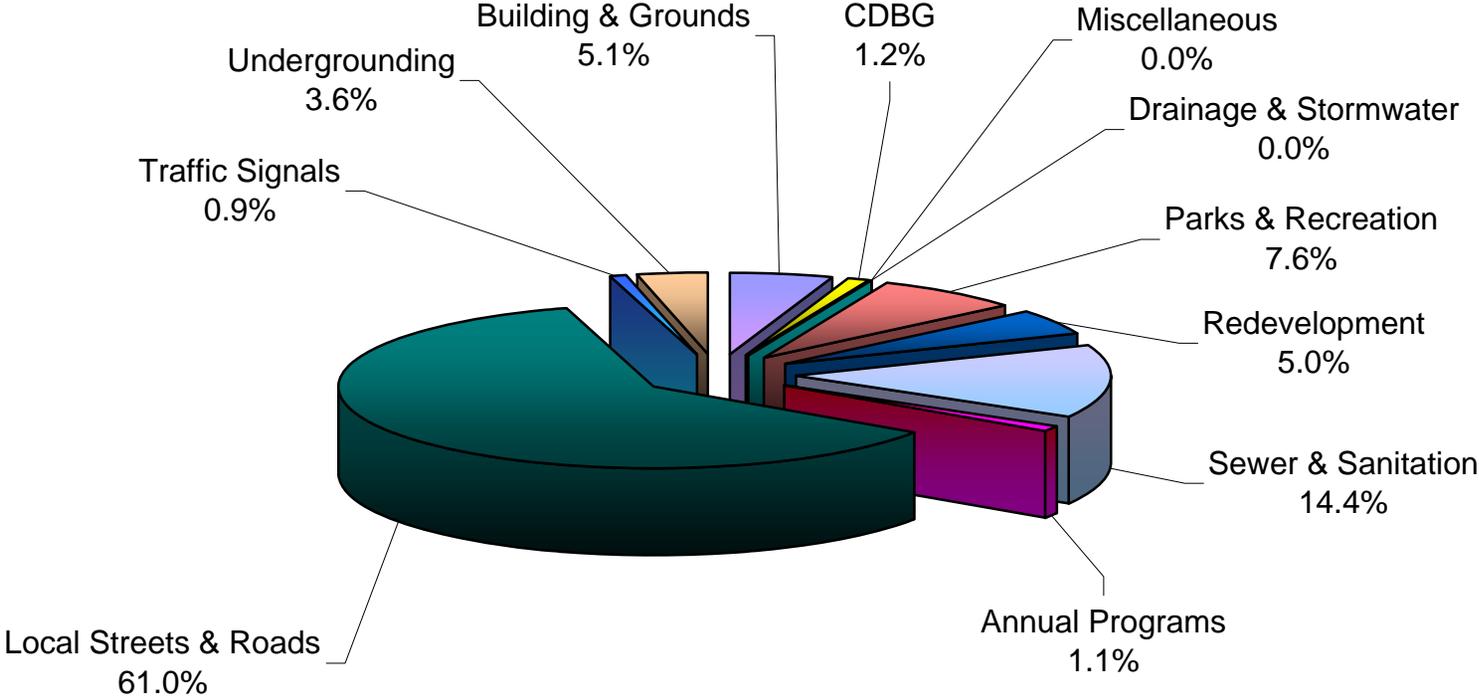
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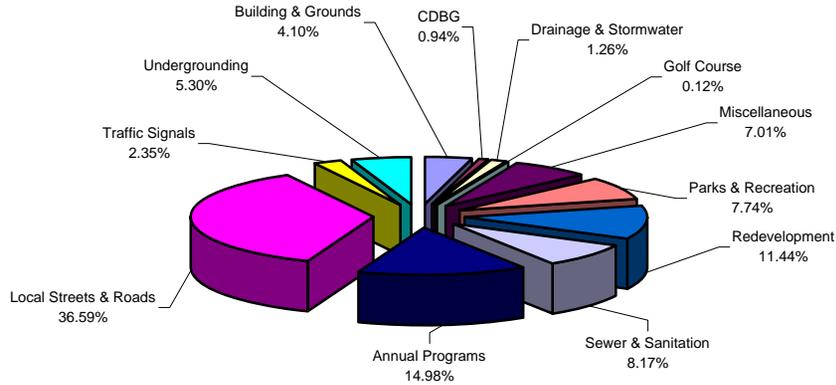
Comparative Information

FY 2010-11 By Category As a % of Total CIP/TIP

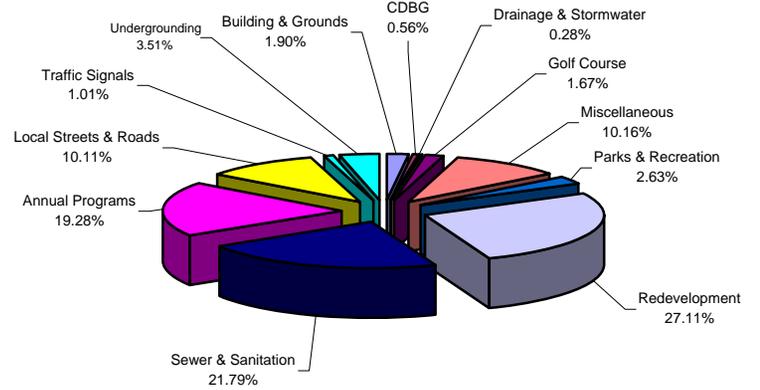


Total Adopted CIP/TIP = \$21,493,797

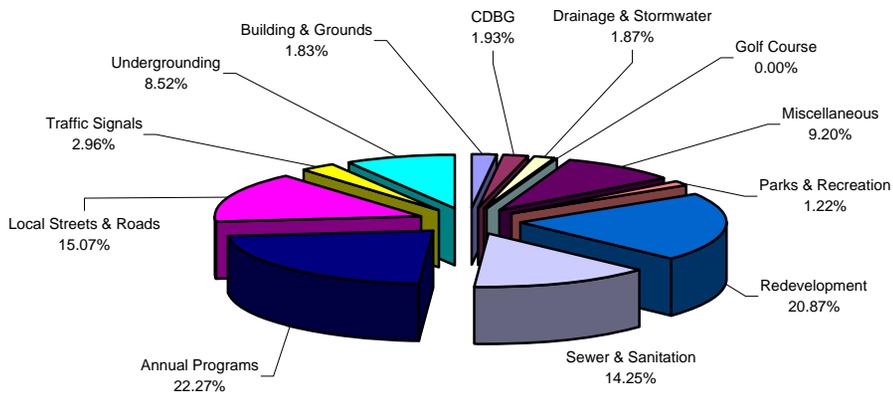
FY 2006-07 By Category



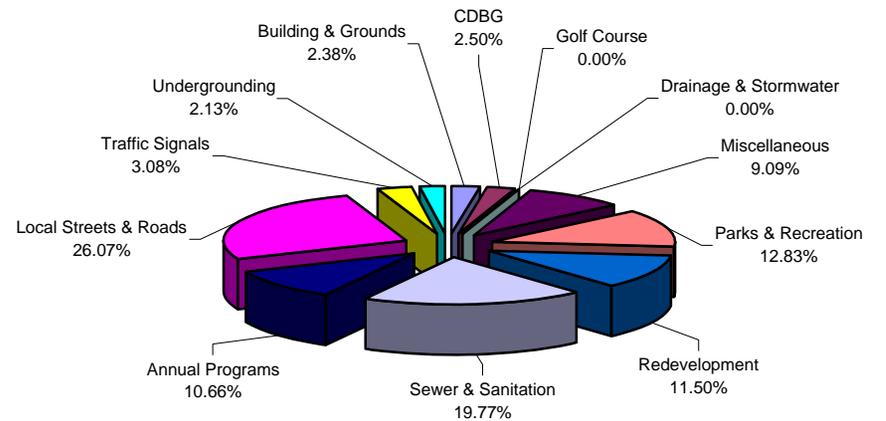
FY 2007-08 By Category



FY 2008-09 By Category

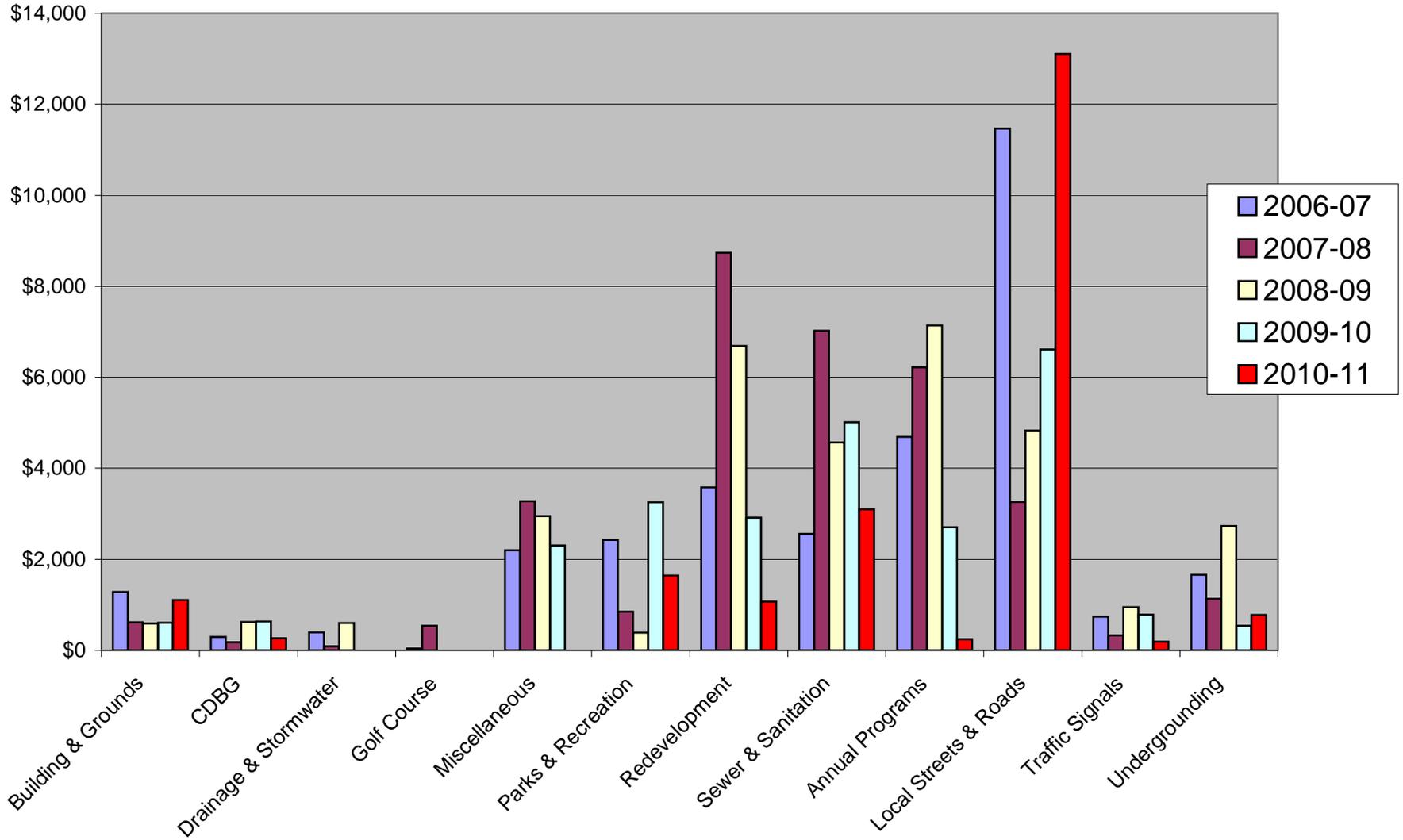


FY 2009-10 By Category

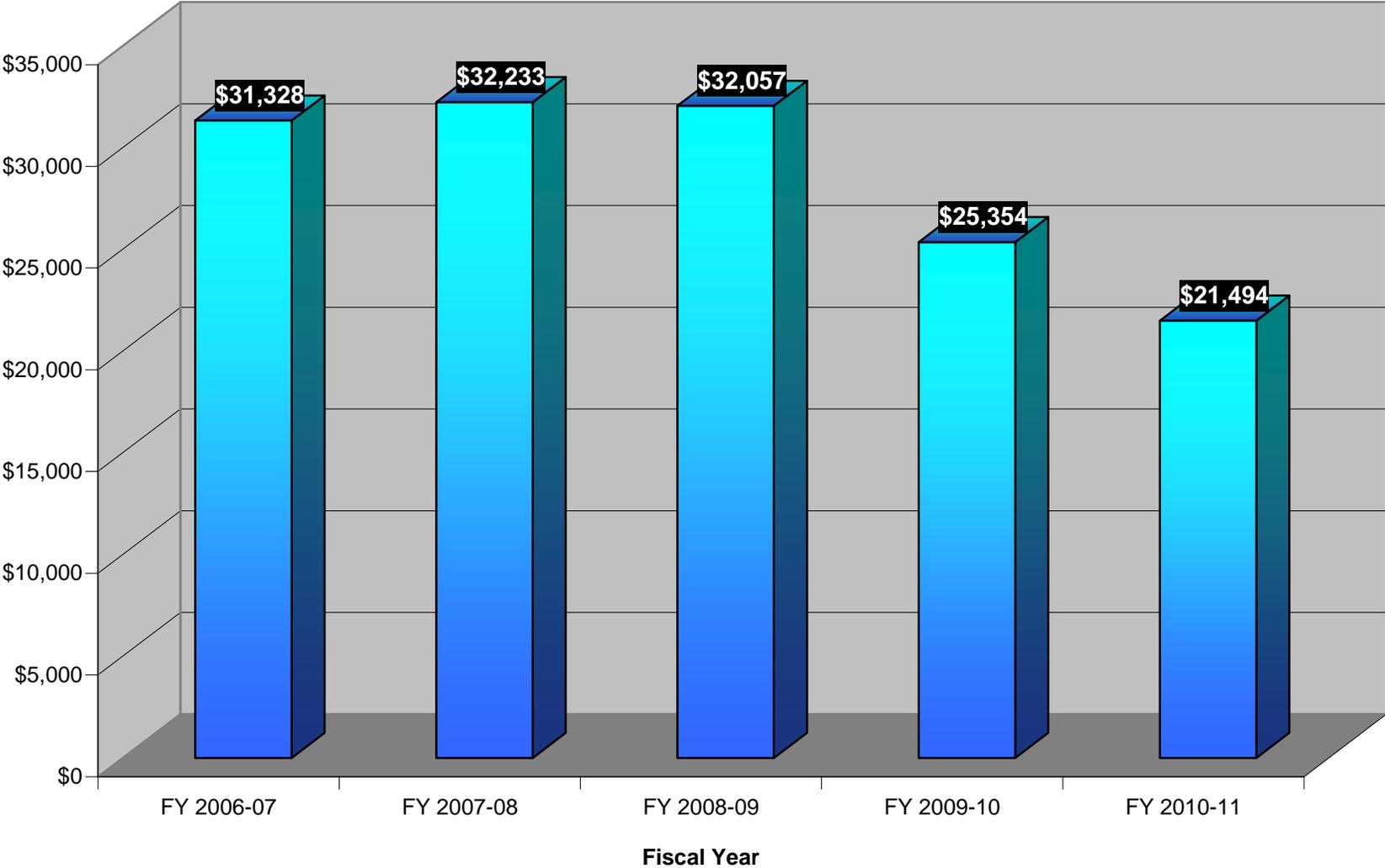


Comparison By Category FY 2007-08 - FY 2009-10

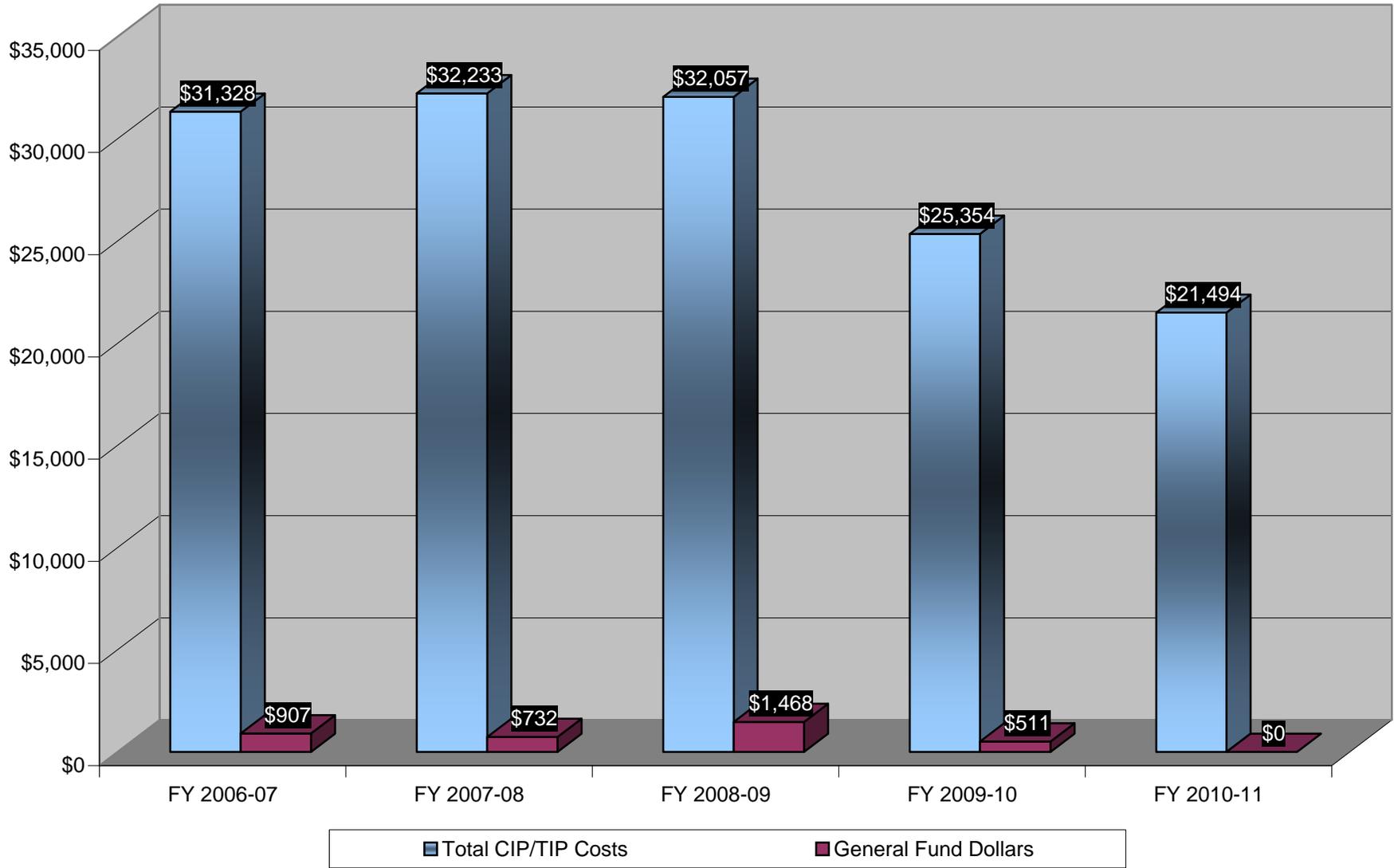
5-YEAR COMPARISON BY CATEGORY
(In \$000's)



5-YEAR COMPARISON OF TOTAL PROJECT \$\$'s
(in \$000's)



General Fund Dollars vs Total Costs Five Year Comparison



**Completed
Projects
2009-10**

FY 2009-10 Completed Projects

Project Type	Project #	Project Name	Project Cost
CIP-Building and Grounds			
1)	2141	Energy Efficiency Lighting Improvements	\$920,790
CIP-CDBG			
2)	2115	Cambridge Community Center Room Addition	\$65,000
3)	2117	Michael Chavez Monument Economic Opportunity Center	\$50,000
4)	2139	Gateway Boulevard Accessibility Improvements.	\$215,000
5)	2142	Outdoor Play Area Rehabilitation - Concord Child Care Center	\$15,000
6)	2143	Riley Court Apartments Roof Replacement - Resources for Community Development	\$73,132
7)	2160	Removal of Barriers to the Mobility Impaired	\$110,000
8)	2161	Curb,Gutters, Sidewalk 2010	\$140,000
CIP-Equipment Replacement			
9)	2163	Police Department Grant Equipment	\$1,600
CIP-Miscellaneous			
10)	2078	Pavilion Debt Service	\$426,856
11)	2165	FY10 OTS DUIT Enforcement	\$194,772
12)	2168	UC Berkeley TSC Grants	\$68,304
CIP-Parks and Recreation			
13)	2086	Replace Maintenance Building at Hillcrest Park	\$130,000
14)	2147	Resurface Tennis Courts at Willow Pass Park, Concord, Community Park and Pine Hollow Park.	\$110,000
15)	2152	Replace Playground Equipment at Cambridge Park	\$165,000

Project Type	Project #	Project Name	Project Cost
16)	2153	Replace Playground Equipment at Ygnacio Valley Park	\$165,000
CIP-Redevelopment Agency			
17)	2067	Citywide Entryway Signage and Downtown Wayfinder Program	\$905,000
CIP-Sewer and Sanitation			
18)	2090	Concrete Trunk Sewer Main Rehab/Replace-Phase II & Gravity Connection in Lieu of Pumping to CCCSD	\$12,994,639
TIP-Local Streets and Roads			
19)	2057	Concord Avenue at Diamond Blvd. Intersection Improvements	\$492,630
20)	2109	Ygnacio Valley Rd. Permanent Restoration (Phase 2)	\$3,649,629
21)	2130	Clayton Road Rehabilitation: Market Street to Oakland Avenue	\$1,440,000
22)	2131	Clayton Road Intersections Rehabilitation	\$867,000
23)	2134	Clayton Road (Market Street to Oakland Avenue) Sidewalk Repair	
24)	2135	Clayton Rd Intersection Sidewalk Repairs	\$130,000
25)	2166	Pavement Evaluation Study	\$25,000
TIP-Traffic Signals			
26)	2110	Clayton Road/Chestnut Avenue Traffic Signal	\$425,000
TIP-Utility Undergrounding			
27)	1239	The Alameda Utility Undergrounding, Clayton Road to Cordova Way	\$1,029,640
28)	2162	Sywest Undergrounding Est	\$10,000
			<u>Total</u> <u>\$24,818,992</u>

**2010-11
Projects**

FY 2010-2011 Projects

Project #	Project Name and Description	Total 2010-11 Funding Request
1	1173 Citywide Sidewalk Improvement Annual Program	\$108,600
	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.	
2	1228 Utility Undergrounding Project	\$775,000
	Identify specific project locations and determine revenue source to supplement Rule 20A funds.	
3	1284 Citywide Accessibility Improvements	\$266,835
	Construct curb ramps and other accessibility improvements to serve the mobility-impaired. Priorities will be based on results of the Citywide GPS inventory of City facilities and sidewalks for pedestrian access, and requests by the mobility-impaired.	
4	1761 Commerce Avenue Roadway Extension and Bridge at Pine Creek	\$2,946,025
	Extend Commerce Ave from its current terminus, construct a new bridge over Pine Creek; extend the road to the west to connect it to Waterworld Parkway. This project also includes widening of Waterworld Parkway at its northern end, installing a trail, and constructing a pedestrian bridge south of the new road.	
5	1854 Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit	\$2,240,000
	Retrofit bridge to meet current seismic standards.	
6	2011 Concord Reuse Planning	\$500,000
	This project will fund the development of a Disposition Strategy and Base Reuse Plan.	
7	2050 Downtown Streetscape and Lighting	\$660,000
	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.	
8	2054 Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal	\$35,019
	Construct a traffic signal at the intersection of Arnold Industrial Way/Laura Alice Way/Peralta Drive.	
9	2081 Pave Loop Road at Camp Concord	\$550,000
	(Phase II/III) Pave approximately 900 feet of existing dirt road and four parking areas at Camp Concord. Install the required number of drainage structures.	

Project #	Project Name and Description	Total 2010-11 Funding Request
10	2085 Commerce Avenue Pavement Rehabilitation	\$1,015,000
	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.	
11	2101 Highway 680/Burnett Avenue Off Ramp Right Of Way Closeout	\$35,000
	Completion of the right-of-way acquisition and transfer to Caltrans following the installation of an off ramp at Burnett avenue and Interstate 680.	
12	2126 Lead Base Paint Grant	\$200,000
	60 dwelling units to receive remediation and clearance over three grant periods.	
13	2133 Arnold Industrial Way/SR 4 Westbound Ramps	\$77,200
	Install new traffic signal on Arnold Industrial Way at the Highway 4 westbound on and off-ramps.	
14	2144 Clayton Rd/Treat Blvd Intersection Capacity Improvements	\$362,400
	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.	
15	2146 Replace Irrigation Main Line, Valves and Irrigation Controller at Su	\$30,000
	Replace approximately 600' of 3" irrigation water main, valves and controller. The controller is to connect to existing base computer controller.	
16	2148 Install Back-up Pump at Concord Community Pool	\$128,033
	Install a Back-up Pump at the Concord Community Pool with associated piping.	
17	2149 Willow Pass Community Park - Sports Field Improvements	\$20,685
	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.	
18	2157 Arterial Pavement Overlay Holding Account	\$135,000
	Develop a long-range program of specific projects.	

Project #	Project Name and Description	Total 2010-11 Funding Request
19	2169 Monument Corridor Pedestrian and Bikeway Network Improvement	\$370,000
	Construct a 1.1-mile long, 12-foot wide, asphalt-paved pedestrian and Class 1 Bikeway within the County right-of-way starting at Monument Blvd., just west of Carey Drive, and ending at Mayette Avenue.	
	Amenities include benches, emergency call boxes, dog pollution control dispensers, security gates at both ends of the trail, and miscellaneous drainage improvements.	
	Signing improvements plus edge line striping and Sharrows on Walters Way between Monument Blvd and Detroit Avenue, Detroit Avenue between Monument Blvd and Clayton Road, Sunshine Drive between Detroit Avenue and Meadow Lane, Sunshine Drive between Meadow Lane and Linden Drive, on Meadow Lane between Johnson Drive and William Way (near Market Street), on Linden Drive between Sunshine Drive and Brookview Circle, and on Brookview Circle.	
20	2170 Clayton Road Pavement Rehabilitation (Treat to Ygnacio Valley)	\$1,359,000
	The project will rehabilitate approximately 1.6 miles of the 2 mile long segment of Clayton Road from Treat Boulevard to Ygnacio Valley Road, by grinding and replacing the top 4 inches of asphalt concrete pavement from gutter-lip to gutter-lip.	
21	2171 Dave Brubeck Park Accessibility Improvements	\$800,000
	Remove asphalt concrete trail and replace with ten-foot wide concrete walkway.	
22	2172 Monument Corridor Shared Use Trail Project	\$1,658,000
	This project will extend the shared use trail (Class I bikeway) from Mayette Avenue to Market Street at Meadow Lane, along the abandoned Market Street right-of-way until it joins the Iron Horse Trail at Willow Pass.	
23	2175 Ygnacio Valley Phase 3	\$150,000
	Complete grading on hillside above Ygnacio Valley Road (Phase III)	
24	2176 Install New Playground Equipment at Newhall Park	\$165,600
	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.	
25	2177 Construct Bocce Courts at Baldwin Park	\$461,900
	Construct bocce ball courts at Baldwin Park and associated 150 SF equipment storage building. The project would also include lighting, shade structure(s) and security fencing.	

Project #	Project Name and Description	Total 2010-11 Funding Request
26	2178 Replacement of Electrical Pull Boxes at Several City Parks Replace approximately 135 existing electrical pull boxes at Willow Pass, Hillcrest, Cambridge, Brubeck and Len Hester Parks with new vandal/entrance resistant boxes.	\$165,000
27	2179 ADA Barrier Removal for Baldwin Park Modify restrooms; provide accessible paths of travel in sports areas, bleachers, and picnic areas. Construct ADA curb ramps; improve accessibility to parking lot. Remove overhanging or protruding objects and install signage.	\$120,000
28	2180 Civic Center Security Improvements Install IP based security cameras (approximately 8) and "panic buttons" (approximately 10) which alert Police Dispatch and allow observation (audio and video) of public counters located in the Civic Center. Expand existing IP based card key system to approximately 16 doors in the Civic Center.	\$31,000
29	2181 Galindo House Painting and Plumbing Repaint the Galindo House and replace the existing galvanized plumbing with copper.	\$64,000
30	2182 Replace Wall Coverings at Centre Concord Replace existing wall coverings at Centre Concord.	\$60,000
31	2183 Replace Moveable Walls at the Baldwin Senior Center Replace existing moveable wall partitions at the Baldwin Senior Center.	\$95,000
32	2184 Library Electrical Upgrade Upgrade the electrical system at the City Library to provide switches, motion detectors, energy efficient lighting, etc.	\$55,000
33	2185 Sanitary Sewer Upgrade -Downtown Area Replace sewer mains in the downtown area that are failing and undersized. The project will utilize trenchless technologies such as pipe reaming and pipe bursting wherever possible to reduce disruption to the downtown business area.	\$2,000,000
34	2186 Holbrook Creek/Grant St. Culvert Sanitary Sewer Replacement Bore walls of existing concrete box culvert and replace approximately 60 lineal feet of 6-inch carrier pipe and casing with new 12-inch carrier pipe and 18-inch casing. Install new sanitary sewer manholes on each side of the culvert.	\$100,000

Project #	Project Name and Description	Total 2010-11 Funding Request
35	2187 Citywide Sanitary Sewer Main Extension Construct sewer mains throughout the City to serve residents not currently connected to the sewer mains system.	\$1,000,000
36	2188 Concord Boulevard Pavement Rehabilitation (Sixth to Glazier) Rehabilitate approximately 12,000 linear feet of roadway on Concord Boulevard between Sixth Street and Glazier Drive by grinding and replacing the top 2.5 inches of asphalt concrete from gutter lip to gutter lip.	\$2,679,500
37	2189 Clayton Road/The Alameda Traffic Signal Install a traffic signal at the intersection of Clayton Road and The Alameda with actuated pedestrian push buttons to facilitate pedestrian crossing across Clayton Road.	\$75,000
Total		\$21,493,797

2010-11
New Projects

FY 2010-2011 New Projects

Project #	Project Name & Description	2010-11 Project Cost
CIP-Building and Grounds		
1 2171	<u>Dave Brubeck Park Accessibility Improvements</u>	\$800,000
	Remove asphalt concrete trail and replace with ten-foot wide concrete walkway.	
2 2180	<u>Civic Center Security Improvements</u>	\$31,000
	Install IP based security cameras (approximately 8) and "panic buttons" (approximately 10) which alert Police Dispatch and allow observation (audio and video) of public counters located in the Civic Center.	
	Expand existing IP based card key system to approximately 16 doors in the Civic Center.	
3 2181	<u>Galindo House Painting and Plumbing</u>	\$64,000
	Repaint the Galindo House and replace the existing galvanized plumbing with copper.	
4 2182	<u>Replace Wall Coverings at Centre Concord</u>	\$60,000
	Replace existing wall coverings at Centre Concord.	
5 2183	<u>Replace Moveable Walls at the Baldwin Senior Center</u>	\$95,000
	Replace existing moveable wall partitions at the Baldwin Senior Center.	
6 2184	<u>Library Electrical Upgrade</u>	\$55,000
	Upgrade the electrical system at the City Library to provide switches, motion detectors, energy efficient lighting, etc.	
	Subtotal CIP-Building and Grounds	<hr/> \$1,105,000
CIP-Parks and Recreation		

Project #	Project Name & Description	2010-11 Project Cost
7 2177	<u>Construct Bocce Courts at Baldwin Park</u>	\$461,900
	Construct bocce ball courts at Baldwin Park and associated 150 SF equipment storage building. The project would also include lighting, shade structure(s) and security fencing.	
8 2178	<u>Replacement of Electrical Pull Boxes at Several City Parks</u>	\$165,000
	Replace approximately 135 existing electrical pull boxes at Willow Pass, Hillcrest, Cambridge, Brubeck and Len Hester Parks with new vandal/entrance resistant boxes.	
9 2179	<u>ADA Barrier Removal for Baldwin Park</u>	\$120,000
	Modify restrooms; provide accessible paths of travel in sports areas, bleachers, and picnic areas. Construct ADA curb ramps; improve accessibility to parking lot. Remove overhanging or protruding objects and install signage.	
	Subtotal CIP-Parks and Recreation	\$746,900
CIP-Redevelopment Agency		
10 2169	<u>Monument Corridor Pedestrian and Bikeway Network Improvements</u>	\$370,000
	Construct a 1.1-mile long, 12-foot wide, asphalt-paved pedestrian and Class 1 Bikeway within the County right-of-way starting at Monument Blvd., just west of Carey Drive, and ending at Mayette Avenue.	
	Amenities include benches, emergency call boxes, dog pollution control dispensers, security gates at both ends of the trail, and miscellaneous drainage improvements.	
	Signing improvements plus edge line striping and Sharrows on Walters Way between Monument Blvd and Detroit Avenue, Detroit Avenue between Monument Blvd and Clayton Road, Sunshine Drive between Detroit Avenue and Meadow Lane, Sunshine Drive between Meadow Lane and Linden Drive, on Meadow Lane between Johnson Drive and William Way (near Market Street), on Linden Drive between Sunshine Drive and Brookview Circle, and on Brookview Circle.	
	Subtotal CIP-Redevelopment Agency	\$370,000
CIP-Sewer and Sanitation		
11 2185	<u>Sanitary Sewer Upgrade -Downtown Area</u>	\$2,000,000
	Replace sewer mains in the downtown area that are failing and undersized. The project will utilize trenchless technologies such as pipe reaming and pipe bursting wherever possible to reduce disruption to the downtown business area.	

Project #	Project Name & Description	2010-11 Project Cost
12 2186	<u>Holbrook Creek/Grant St. Culvert Sanitary Sewer Replacement</u>	\$100,000

Bore walls of existing concrete box culvert and replace approximately 60 lineal feet of 6-inch carrier pipe and casing with new 12-inch carrier pipe and 18-inch casing. Install new sanitary sewer manholes on each side of the culvert.

13 2187	<u>Citywide Sanitary Sewer Main Extension</u>	\$1,000,000
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Construct sewer mains throughout the City to serve residents not currently connected to the sewer mains system.

Subtotal CIP-Sewer and Sanitation	\$3,100,000
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TIP-Local Streets and Roads

14 2172	<u>Monument Corridor Shared Use Trail Project</u>	\$1,658,000
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This project will extend the shared use trail (Class I bikeway) from Mayette Avenue to Market Street at Meadow Lane, along the abandoned Market Street right-of-way until it joins the Iron Horse Trail at Willow Pass.

15 2175	<u>Ygnacio Valley Phase 3</u>	\$150,000
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Complete grading on hillside above Ygnacio Valley Road (Phase III)

16 2188	<u>Concord Boulevard Pavement Rehabilitation (Sixth to Glazier)</u>	\$2,679,500
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Rehabilitate approximately 12,000 linear feet of roadway on Concord Boulevard between Sixth Street and Glazier Drive by grinding and replacing the top 2.5 inches of asphalt concrete from gutter lip to gutter lip.

Subtotal TIP-Local Streets and Roads	\$4,487,500
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TIP-Traffic Signals

17 2189	<u>Clayton Road/The Alameda Traffic Signal</u>	\$75,000
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Install a traffic signal at the intersection of Clayton Road and The Alameda with actuated pedestrian push buttons to facilitate pedestrian crossing across Clayton Road.

Subtotal TIP-Traffic Signals	\$75,000
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Project #

Project Name & Description

2010-11 Project Cost

Grand Total

\$9,884,400

2011-12 - 2019-20
New Projects

FY 2011/12-- 2019/20 New Projects

Project		2012 - 2020 Project Cost
CIP-Building and Grounds		
1)	BG-1207 Replace Ballroom Carpet at Centre Concord	\$82,000
	Replace carpeting in the ballroom at Centre Concord.	

	Subtotal:	\$82,000
CIP-Miscellaneous		
2)	MSC-1105 Removal of Radio Tower and Telephone system at POA Facility	\$41,500
	Remove one Radio tower and one telephone system and associated parts and properly dispose.	

	Subtotal:	\$41,500
CIP-Redevelopment Agency		
3)	2169 Monument Corridor Pedestrian and Bikeway Network Improvements	\$944,000
	Construct a 1.1-mile long, 12-foot wide, asphalt-paved pedestrian and Class 1 Bikeway within the County right-of-way starting at Monument Blvd., just west of Carey Drive, and ending at Mayette Avenue.	
	Amenities include benches, emergency call boxes, d	

	Subtotal:	\$944,000
TIP-Traffic Signals		
4)	2189 Clayton Road/The Alameda Traffic Signal	\$575,000
	Install a traffic signal at the intersection of Clayton Road and The Alameda with actuated pedestrian push buttons to facilitate pedestrian crossing across Clayton Road.	

	Subtotal:	\$575,000
	Grand Total:	\$1,642,500

2010-11
Road Projects

2010 - 2011 Road Projects

Project #	Project Name	2010-2011 Project
1) 1173	Citywide Sidewalk Improvement Annual Program 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.	\$108,600
2) 1761	Commerce Avenue Roadway Extension and Bridge at Pine Creek Extend Commerce Ave from its current terminus, construct a new bridge over Pine Creek; extend the road to the west to connect it to Waterworld Parkway. This project also includes widening of Waterworld Parkway at its northern end, installing a trail, and constructing a pedestrian bridge south of the new road.	\$2,946,025
3) 1854	Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit Retrofit bridge to meet current seismic standards.	\$2,240,000
4) 2050	Downtown Streetscape and Lighting 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.	\$660,000
5) 2054	Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal Construct a traffic signal at the intersection of Arnold Industrial Way/Laura Alice Way/Peralta Drive.	\$35,019
6) 2085	Commerce Avenue Pavement Rehabilitation 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.	\$1,015,000
7) 2101	Highway 680/Burnett Avenue Off Ramp Right Of Way Closeout Completion of the right-of-way acquisition and transfer to Caltrans following the installation of an off ramp at Burnett avenue and Interstate 680.	\$35,000
8) 2133	Arnold Industrial Way/SR 4 Westbound Ramps Install new traffic signal on Arnold Industrial Way at the Highway 4 westbound on and off-ramps.	\$77,200

Project #	Project Name	2010-2011 Project
9) 2144	Clayton Rd/Treat Blvd Intersection Capacity Improvements 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.	\$362,400
10) 2157	Arterial Pavement Overlay Holding Account Develop a long-range program of specific projects.	\$135,000
11) 2169	Monument Corridor Pedestrian and Bikeway Network Improvements Construct a 1.1-mile long, 12-foot wide, asphalt-paved pedestrian and Class 1 Bikeway within the County right-of-way starting at Monument Blvd., just west of Carey Drive, and ending at Mayette Avenue. Amenities include benches, emergency call boxes, dog pollution control dispensers, security gates at both ends of the trail, and miscellaneous drainage improvements. Signing improvements plus edge line striping and Sharrows on Walters Way between Monument Blvd and Detroit Avenue, Detroit Avenue between Monument Blvd and Clayton Road, Sunshine Drive between Detroit Avenue and Meadow Lane, Sunshine Drive between Meadow Lane and Linden Drive, on Meadow Lane between Johnson Drive and William Way (near Market Street), on Linden Drive between Sunshine Drive and Brookview Circle, and on Brookview Circle.	\$370,000
12) 2170	Clayton Road Pavement Rehabilitation (Treat to Ygnacio Valley) The project will rehabilitate approximately 1.6 miles of the 2 mile long segment of Clayton Road from Treat Boulevard to Ygnacio Valley Road, by grinding and replacing the top 4 inches of asphalt concrete pavement from gutter-lip to gutter-lip.	\$1,359,000
13) 2172	Monument Corridor Shared Use Trail Project This project will extend the shared use trail (Class I bikeway) from Mayette Avenue to Market Street at Meadow Lane, along the abandoned Market Street right-of-way until it joins the Iron Horse Trail at Willow Pass.	\$1,658,000
14) 2175	Ygnacio Valley Phase 3 Complete grading on hillside above Ygnacio Valley Road (Phase III)	\$150,000

Project #	Project Name	2010-2011 Project
15) 2188	Concord Boulevard Pavement Rehabilitation (Sixth to Glazier) Rehabilitate approximately 12,000 linear feet of roadway on Concord Boulevard between Sixth Street and Glazier Drive by grinding and replacing the top 2.5 inches of asphalt concrete from gutter lip to gutter lip.	\$2,679,500
16) 2189	Clayton Road/The Alameda Traffic Signal Install a traffic signal at the intersection of Clayton Road and The Alameda with actuated pedestrain push buttons to facilitate pedestrian crossing across Clayton Road.	\$75,000
Total		\$13,905,744

10-Year Road Projects

FY 2011/12 - 2019/20 Road Projects

Project		10-Year Cost
TIP-Annual Programs		
1)	1173 Citywide Sidewalk Improvement Annual Program	\$1,047,428
	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.	
2)	2157 Arterial Pavement Overlay Holding Account	\$3,365,000
	Develop a long-range program of specific projects.	
	Subtotal:	\$4,412,428
TIP-Local Streets and Roads		
3)	1761 Commerce Avenue Roadway Extension and Bridge at Pine Creek	\$200,000
	Extend Commerce Ave from its current terminus, construct a new bridge over Pine Creek; extend the road to the west to connect it to Waterworld Parkway. This project also includes widening of Waterworld Parkway at its northern end, installing a trail, and c	
4)	2049 Bailey Road Traffic Improvements	\$3,425,528
	Project will construct traffic improvements at the intersections of Bailey Rd/Myrtle Dr and Bailey Rd/Concord Blvd.	
5)	2053 Waterworld Parkway Bridge over Walnut Creek	\$3,500,000
	Construct a two-lane bridge over Walnut Creek connecting Waterworld Parkway with Meridian Park Boulevard.	
6)	2060 Citywide Bridge Repair Program	\$1,916,000
	Project will provide maintenance work to 22 of 31 local bridges identified in the BPMP submitted to Caltrans in 2006. Work may include replacing joint seals and unsound concrete, repairing concrete spalling and slope protection and performing deck sealing	

Project		10-Year Cost
7)	2144 Clayton Rd/Treat Blvd Intersection Capacity Improvements	\$1,443,000
	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.	
8)	2145 Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study	\$1,000,000
	Conduct studies to properly scope an implementing project to accommodate traffic growth including the CNWS.	
	Subtotal:	\$11,484,528
TIP-Traffic Signals		
9)	2054 Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal	\$35,019
	Construct a traffic signal at the intersection of Arnold Industrial Way/Laura Alice Way/Peralta Drive.	
10)	2133 Arnold Industrial Way/SR 4 Westbound Ramps	\$149,550
	Install new traffic signal on Arnold Industrial Way at the Highway 4 westbound on and off-ramps.	
	Subtotal:	\$184,569
	Grand Total:	\$16,081,525

Project Appropriations

2010-11 Capital Improvement Program

\$ in thousands

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-Building and Grounds											
<input type="checkbox"/> Civic Center ADA Barrier Removal 2158 Redevelopment	\$165										
	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Dave Brubeck Park Accessibility Improvements 2171 California Prop. 84 (Park Dev Program) CDBG Parkland Fees-Zone B		\$675 \$75 \$50									
	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Remodel CitiArts Building 2173 General Fund Building Mtc. Fund	\$148			\$322 \$350							
	\$148	\$0	\$0	\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> Civic Center Security Improvements 2180											
Technology Replacement Fund		\$31									
	\$0	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Galindo House Painting and Plumbing 2181											
Building Mtc. Fund		\$64									
	\$0	\$64	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Replace Wall Coverings at Centre Concord 2182											
Building Mtc. Fund		\$60									
	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Replace Moveable Walls at the Baldwin Senior Center 2183											
Building Mtc. Fund		\$95									
	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> Library Electrical Upgrade 2184											
Building Mtc. Fund		\$55									
	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Replace Ballroom Carpet at Centre Concord BG-1207											
Building Mtc. Fund											\$82
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82
Subtotal CIP-Building and Grounds	\$313	\$1,105	\$0	\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$82

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-CDBG											
<input type="checkbox"/> Citywide Accessibility Improvements 1284											
CDBG	\$100	\$267	\$342								
Gas Tax	\$10										
	\$110	\$267	\$342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Lead Base Paint Grant 2009-2010 2113											
CDBG	\$80										
	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-CDBG	\$190	\$267	\$342	\$0							

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-Drainage and Stormwater											
<input type="checkbox"/> Detention Basin @ CSU 1833											
General Fund	\$123										
Developer Contribution	\$50										
Grant Funds							\$1,615				
	\$173	\$0	\$0	\$0	\$0	\$0	\$1,615	\$0	\$0	\$0	\$0
Subtotal CIP-Drainage and Stormwater	\$173	\$0	\$0	\$0	\$0	\$0	\$1,615	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-Golf Course											
<input type="checkbox"/> Golf Course Greens Replacement GC-003 Golf Course Enterprise				\$98							
	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Golf Course Irrigation Improvements GC-303 Golf Course Enterprise			\$189								
	\$0	\$0	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Golf Course	\$0	\$0	\$189	\$98	\$0						

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-Miscellaneous											
<input type="checkbox"/> 911 System Replacement and Dispatch Room Remodel											
2119											
Redevelopment	\$100										
DSG Dept. Of General Services	\$471										
RDA Lease Revenue Bond PD	\$77										
Justice Assistance	\$70										
	\$718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Removal of Radio Tower and Telephone system at POA Facility											
MSC-1105											
Technology Replacement Fund				\$42							
	\$0	\$0	\$0	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Miscellaneous	\$718	\$0	\$0	\$42	\$0						

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
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CIP-Parks and Recreation

**Meadow Homes Spray Park and Restroom Improvements
1288**

Parkland Fees-Zone B	\$181										
Healthy Communities Grant	\$468										
Measure WW	\$946										

	\$1,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Pave Loop Road at Camp Concord
2081**

Measure WW		\$550									
Parkland Fees-Zone B	\$181										
Parkland Fees-Zone A	\$145										
Parkland Fees-Zone C	\$18										

	\$344	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Hillcrest Park Creek Repair
2102**

Federal Emergency Relief	\$225										
OES	\$75										

	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Replace Irrigation Main Line, Valves and Irrigation Controller at Sun Terrace Park 2146											
Measure WW	\$10	\$20									
Parkland Fees-Zone B		\$10									
	\$10	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Install Back-up Pump at Concord Community Pool 2148											
Measure WW	\$102	\$128									
Parkland Fees-Zone B	\$8										
	\$110	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Willow Pass Community Park - Sports Field Improvements 2149											
Measure WW	\$107	\$21									
Parkland Fees-Zone B	\$11										
	\$118	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Construct Equipment Shelter at Newhall Park 2150											
Measure WW	\$108										
Parkland Fees-Zone B	\$11										
	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Install Shade Structure at Hillcrest Park 2151											
Measure WW	\$110										
Parkland Fees-Zone B	\$12										
See Pertinent Issue	\$60										
	\$181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Refurbish/Upgrade Camp Concord Family Camp Bathhouse 2155											
Measure WW	\$395										
Parkland Fees-Zone B	\$38										
	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Install New Playground Equipment at Newhall Park 2176											
Measure WW		\$150									
Parkland Fees-Zone B		\$16									
	\$0	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Construct Bocce Courts at Baldwin Park 2177											
Measure WW		\$393									
Parkland Fees-Zone B		\$69									
	\$0	\$462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> Replacement of Electrical Pull Boxes at Several City Parks 2178											
Measure WW		\$150									
Parkland Fees-Zone B		\$15									
	\$0	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> ADA Barrier Removal for Baldwin Park 2179											
Measure WW		\$100									
Parkland Fees-Zone B		\$20									
	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Ygnacio Valley Park Electrical Service Upgrade PR-1101											
Measure WW			\$157								
Parkland Fees-Zone B			\$14								
	\$0	\$0	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Install Split-Rail Fence at Hillcrest Park PR-1107											
Measure WW				\$82							
Parkland Fees-Zone B				\$9							
	\$0	\$0	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> ADA Barrier Removal for City Facilities (Park Facilities)											
PR-1109											
Measure WW			\$100	\$100							
Parkland Fees-Zone B					\$50	\$50	\$50	\$100	\$100	\$100	
	\$0	\$0	\$100	\$100	\$50	\$50	\$50	\$100	\$100	\$100	\$0
<input type="checkbox"/> Replace Pump System Components at Ellis Lake											
PR-1114											
Measure WW				\$210							
Parkland Fees-Zone B				\$29							
	\$0	\$0	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Reconstruct Tennis Courts at Concord Community Park											
PR-1116											
Measure WW				\$498							
Parkland Fees-Zone B				\$52							
	\$0	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Replace Pump System Components at Newhall Park											
PR-1119											
Measure WW					\$210						
Parkland Fees-Zone B					\$10						
	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Replace Pump System Components at Cambridge Park											
PR-1121											
Measure WW					\$210						
Parkland Fees-Zone B					\$10						
	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Replace Pump System Components @ Concord Community Park											
PR-1122											
Measure WW					\$210						
Parkland Fees-Zone B					\$10						
	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Parks and Recreation	\$3,209	\$1,641	\$271	\$980	\$710	\$50	\$50	\$100	\$100	\$100	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-Redevelopment Agency											
<input type="checkbox"/> Concord Reuse Planning											
2011											
Redevelopment	\$1,700	\$500	\$500								
Office of Economic Adjustment	\$707										
MTC Grant	\$750										
Energy Efficiency Community Block Grant (\$231										
	\$3,388	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Monument Corridor Pedestrian Infrastructure Improvements											
2064											
Redevelopment	\$861										
TLC Grant	\$2,200										
CDBG	\$389										
See Pertinent Issue	\$5										
	\$3,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines											
2068											
Redevelopment	\$356										
	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Lead Base Paint Grant											
2126											
H.U.D.	\$1,389										
Redevelopment H.S.A.	\$400	\$200									
	<hr/>										
	\$1,789	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Demolition of Various RDA Properties and Related Sidewalk Repairs											
2159											
Redevelopment	\$596										
	<hr/>										
	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Monument Corridor Pedestrian and Bikeway Network Improvements											
2169											
Redevelopment		\$260									
TDA Grant		\$110									
STIP-TE			\$944								
	<hr/>										
	\$0	\$370	\$944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Redevelopment Agency	\$9,584	\$1,070	\$1,444	\$0							

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CIP-Sewer and Sanitation											
<input checked="" type="checkbox"/> Sanitary Sewer Upgrade -Downtown Area 2185											
Sewer Enterprise		\$2,000									
	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Holbrook Creek/Grant St. Culvert Sanitary Sewer Replacement 2186											
Sewer Enterprise		\$100									
	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Citywide Sanitary Sewer Main Extension 2187											
Sewer Enterprise		\$1,000									
	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Sewer and Sanitation	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,186	\$7,183	\$2,245	\$1,792	\$710	\$50	\$1,665	\$100	\$100	\$100	\$82

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
TIP-Annual Programs											
<input type="checkbox"/> Citywide Sidewalk Improvement Annual Program 1173											
Prop. 1B LSR		\$54	\$29								
Measure J	\$102			\$104	\$108	\$110	\$114	\$117	\$120	\$124	\$128
AB2928		\$54	\$93								
	\$102	\$109	\$122	\$104	\$108	\$110	\$114	\$117	\$120	\$124	\$128
<input type="checkbox"/> Arterial Pavement Overlay Holding Account 2157											
Gas Tax				\$135	\$85	\$135	\$85	\$135	\$85	\$135	\$85
Prop. 1B LSR		\$135	\$85								
STIP			\$600		\$600		\$600			\$600	
	\$0	\$135	\$685	\$135	\$685	\$135	\$685	\$135	\$85	\$735	\$85
Subtotal TIP-Annual Programs	\$102	\$244	\$807	\$239	\$793	\$245	\$799	\$252	\$205	\$859	\$213

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
TIP-Local Streets and Roads											
<input type="checkbox"/> Commerce Avenue Roadway Extension and Bridge at Pine Creek 1761											
Federal Transportation Bill Set Aside	\$1,360										
Redevelopment	\$42										
Measure C I-680	\$1,674	\$2,746									
See Pertinent Issue	\$1,267	\$200									
	\$4,343	\$2,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit 1854											
Federal Seismic Funds	\$380	\$1,983									
Measure C Local	\$150										
Prop. 1B Local Seismic Retrofit		\$257									
See Pertinent Issue	\$69										
	\$599	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Bailey Road Traffic Improvements 2049											
Traffic Mitigation Fees	\$172					\$275	\$275				
Grant Funds						\$2,875					
Concord-Owned ROW	\$1,039										
	\$1,211	\$0	\$0	\$0	\$0	\$3,150	\$275	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Downtown Streetscape and Lighting											
2050											
Redevelopment	\$945										
Grant Funds		\$660									
	\$945	\$660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Concord Boulevard Sidewalk (Farm Bureau Road to Sixth Street)											
2052											
OSIP (420)	\$400										
Regional Bicycle & Pedestrian Grant Progra	\$820										
Gas Tax	\$50										
Measure C Local	\$160										
	\$1,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Waterworld Parkway Bridge over Walnut Creek											
2053											
Measure J Bond (Major Streets)			\$2,000				\$1,500				
Redevelopment	\$75										
OSIP (420)	\$13										
	\$88	\$0	\$2,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
<input type="checkbox"/> Citywide Bridge Repair Program											
2060											
Federal Highway Bridge Program	\$459			\$1,000	\$500						
Prop. 1B LSR			\$274								
Measure J			\$142								
See Pertinent Issue	\$103										
	\$562	\$0	\$416	\$1,000	\$500	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Commerce Avenue Pavement Rehabilitation 2085											
Prop. 111	\$13										
Measure J Bond (Major Streets)		\$830									
Prop. 1B LSR		\$185									
Gas Tax	\$35										
	\$48	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Highway 680/Burnett Avenue Off Ramp Right Of Way Closeout 2101											
OSIP Prior Citywide (410)	\$80	\$35									
	\$80	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Grant Street/Hwy 242 Landscape Improvements Design 2129											
Redevelopment	\$50										
	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Clayton Rd/Treat Blvd Intersection Capacity Improvements 2144											
Measure J Bond (Major Streets)	\$155	\$362	\$1,443								
Prop. 111	\$115										
Measure C Local	\$85										
	\$355	\$362	\$1,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input type="checkbox"/> Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study 2145											
Measure J - Ramps			\$1,000								
	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Whitman Road Rehabilitation (Detroit Avenue to Oak Grove Road) 2167											
Prop. 111	\$25										
AB2928	\$660										
	\$685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Clayton Road Pavement Rehabilitation (Treat to Ygnacio Valley) 2170											
Federal Jobs for Main St. Act		\$1,359									
Gas Tax	\$385										
	\$385	\$1,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Monument Corridor Shared Use Trail Project 2172											
California Prop. 84 (Park Dev Program)		\$1,538									
Redevelopment		\$120									
	\$0	\$1,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> Ygnacio Valley Phase 3 2175											
Measure J Bond (Major Streets)		\$150									
	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Concord Boulevard Pavement Rehabilitation (Sixth to Glazier) 2188											
AB2928		\$533									
Congestion Management Agency Block Gran		\$2,147									
	\$0	\$2,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal TIP-Local Streets and Roads	\$10,781	\$13,105	\$4,859	\$1,000	\$500	\$3,150	\$1,775	\$0	\$0	\$0	\$0

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
TIP-Traffic Signals											
<input type="checkbox"/> Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal 2054											
OSIP (420)	\$402										
OSIP V (417)	\$199										
Developer Contribution	\$73										
Prop. 111		\$35									
	\$674	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Arnold Industrial Way/SR 4 Westbound Ramps 2133											
OSIP (420)	\$200	\$77									
Developer Contribution	\$72		\$13	\$136							
	\$272	\$77	\$13	\$136	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Clayton Road/The Alameda Traffic Signal 2189											
Measure J		\$75	\$125								
OSIP (420)			\$450								
	\$0	\$75	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal TIP-Traffic Signals	\$946	\$187	\$588	\$136	\$0						

Project	Prior Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
TIP-Utility Undergrounding											
<input type="checkbox"/> Utility Undergrounding Project 1228											
Rule 20A	\$150	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
	\$150	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
<input type="checkbox"/> Market St Utility Undergrounding (Willow Pass to Fryway) 2111											
Rule 20A	\$389										
Developer Contribution	\$32										
	\$421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal TIP-Utility Undergrounding	\$571	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
TOTAL	\$12,400	\$14,311	\$7,029	\$2,151	\$2,068	\$4,170	\$3,349	\$1,027	\$980	\$1,634	\$988
Grand Total*	\$26,586	\$21,494	\$9,275	\$3,942	\$2,778	\$4,220	\$5,014	\$1,127	\$1,080	\$1,734	\$1,070

Fund Allocations/Balances

Adopted FY 2010-11 - FY 2019-20 CIP/TIP Fund Allocations

Fund	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
AB2928	\$586,928	93,494	0	0	0	0	0	0	0	0	\$680,422
Building Mtc. Fund	\$274,000	0	350,000	0	0	0	0	0	0	82,000	\$706,000
California Prop. 84 (Park Dev Program)	\$2,213,000	0	0	0	0	0	0	0	0	0	\$2,213,000
CDBG	\$341,835	341,835	0	0	0	0	0	0	0	0	\$683,670
Congestion Management Agency Block Grant	\$2,146,872	0	0	0	0	0	0	0	0	0	\$2,146,872
Developer Contribution	\$0	13,057	136,493	0	0	0	0	0	0	0	\$149,550
DSG Department of General Serv.	\$0	0	0	0	0	0	0	0	0	0	\$0
Federal Highway Bridge Program	\$0	0	1,000,000	500,000	0	0	0	0	0	0	\$1,500,000
Federal Jobs for Main Street Act	\$1,359,000	0	0	0	0	0	0	0	0	0	\$1,359,000
Federal Seismic Funds	\$1,983,072	0	0	0	0	0	0	0	0	0	\$1,983,072
Gas Tax	\$0	0	135,000	85,000	135,000	85,000	135,000	85,000	135,000	85,000	\$880,000
General Fund	\$0	0	322,000	0	0	0	0	0	0	0	\$322,000
Golf Course Enterprise	\$0	189,042	98,390	0	0	0	0	0	0	0	\$287,432
Grant Funds	\$660,000	0	0	0	2,875,026	1,614,993	0	0	0	0	\$5,150,019
Measure C I-680	\$2,746,025	0	0	0	0	0	0	0	0	0	\$2,746,025
Measure J	\$75,000	267,475	104,388	107,797	110,210	113,516	116,922	120,429	124,042	127,763	\$1,267,542
Measure J - Ramps	\$0	1,000,000	0	0	0	0	0	0	0	0	\$1,000,000
Measure J - Bond	\$1,342,400	3,443,000	0	0	0	1,500,000	0	0	0	0	\$6,285,400
Measure WW	\$1,511,333	257,000	890,000	630,000	0	0	0	0	0	0	\$3,288,333
OSIP (420)	\$277,200	450,000	0	0	0	0	0	0	0	0	\$727,200
OSIP Prior Citywide (410)	\$35,000	0	0	0	0	0	0	0	0	0	\$35,000
Parkland Fees-Zone B	\$179,885	13,500	89,700	80,453	50,000	50,000	100,000	100,000	100,000	0	\$763,538
Prop. 111	\$35,019	0	0	0	0	0	0	0	0	0	\$35,019
Prop. 1 B Local Bridge Seismic Retrofit	\$256,928	0	0	0	0	0	0	0	0	0	\$256,928
Prop. 1 B LSR	\$374,300	387,392	0	0	0	0	0	0	0	0	\$761,692
Redevelopment	\$880,000	500,000	0	0	0	0	0	0	0	0	\$1,380,000
Redevelopment H.S.A.	\$200,000	0	0	0	0	0	0	0	0	0	\$200,000
Rule 20A	\$775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	775,000	\$7,750,000
Sewer Enterprise	\$3,100,000	0	0	0	0	0	0	0	0	0	\$3,100,000
STIP	\$0	600,000	0	600,000	0	600,000	0	0	600,000	0	\$2,400,000
STIP-TE	\$0	944,000	0	0	0	0	0	0	0	0	\$944,000
TDA Grant	\$110,000	0	0	0	0	0	0	0	0	0	\$110,000
Technology Replacement Fund	\$31,000	0	41,500	0	0	0	0	0	0	0	\$72,500
Traffic Mitigation Fees	\$0	0	0	0	275,251	275,251	0	0	0	0	\$550,502
Total	\$21,493,797	\$9,274,795	\$3,942,471	\$2,778,250	\$4,220,487	\$5,013,760	\$1,126,922	\$1,080,429	\$1,734,042	\$1,069,763	\$51,734,716

**2010/11 - 2019/20 CIP/TIP FUND BALANCE
AND REVENUE PROJECTION
(000's)**

GAS TAX

	<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>	<u>2019-20</u>
Beginning Balance	\$ 194	\$ 626	\$ 790	\$ 918	\$ 722	\$ 414	\$ 416	\$ 436	\$ 384	\$ 345	\$ 206
Interest	6	14	17	16	11	8	8	8	7	5	3
Revenue	1,331	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Total Available	1,531	1,970	2,137	2,264	2,063	1,752	1,754	1,774	1,721	1,680	1,539
Operating Expenses	453	1,179	1,217	1,403	1,559	1,184	1,218	1,252	1,287	1,324	1,364
Projects	450	-	-	135	85	135	85	135	85	135	85
CIP/TIP Support	2	1	2	4	5	17	15	3	4	15	15
Total Appropriation	<u>905</u>	<u>1,180</u>	<u>1,219</u>	<u>1,542</u>	<u>1,649</u>	<u>1,336</u>	<u>1,318</u>	<u>1,390</u>	<u>1,376</u>	<u>1,474</u>	<u>1,464</u>
Ending Balance	\$ 626	\$ 790	\$ 918	\$ 722	\$ 414	\$ 416	\$ 436	\$ 384	\$ 345	\$ 206	\$ 75

PROP. 111

	<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>	<u>2019-20</u>
Beginning Balance	\$ 505	\$ 523	\$ 756	\$ 761	\$ 803	\$ 927	\$ 1,060	\$ 1,187	\$ 1,284	\$ 978	\$ 527
Interest	8	13	15	15	17	20	22	24	22	15	6
Revenue	667	666	666	666	666	666	666	666	666	666	666
Total Available	1,180	1,202	1,437	1,442	1,486	1,613	1,748	1,877	1,972	1,659	1,199
Operating Expenses	281	411	676	628	551	553	561	586	987	1,132	1,091
Projects	370	35	-	-	-	-	-	-	-	-	-
CIP/TIP Support	6	-	-	11	8	-	-	7	7	-	6
Total Appropriation	<u>657</u>	<u>446</u>	<u>676</u>	<u>639</u>	<u>559</u>	<u>553</u>	<u>561</u>	<u>593</u>	<u>994</u>	<u>1,132</u>	<u>1,097</u>
Ending Balance	\$ 523	\$ 756	\$ 761	\$ 803	\$ 927	\$ 1,060	\$ 1,187	\$ 1,284	\$ 978	\$ 527	\$ 102

MEASURE C-LOCAL

	<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>	<u>2019-20</u>
Beginning Balance	\$ 524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	4	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
Total Available	528	-	-	-	-	-	-	-	-	-	-
Operating Expenses	358	-	-	-	-	-	-	-	-	-	-
Projects	170	-	-	-	-	-	-	-	-	-	-
CIP/TIP Support	-	-	-	-	-	-	-	-	-	-	-
Total Appropriation	<u>528</u>	<u>-</u>									
Total Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**2010/11 - 2019/20 CIP/TIP FUND BALANCE
AND REVENUE PROJECTION
(000's)**

MEASURE J

	<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>	<u>2019-20</u>
Beginning Balance	\$ -	\$ 611	\$ 1,469	\$ 1,694	\$ 1,642	\$ 1,602	\$ 1,028	\$ 446	\$ 139	\$ 140	\$ 161
Interest	5	21	31	33	32	26	15	6	3	3	3
Revenue	1,301	1,301	1,347	1,394	1,443	1,494	1,546	1,600	1,656	1,714	1,774
Total Available	1,306	1,933	2,847	3,121	3,117	3,122	2,589	2,052	1,798	1,857	1,938
Operating Expenses	348	351	853	1,366	1,397	1,974	2,017	1,790	1,528	1,562	1,618
Projects	330	75	267	104	108	110	114	117	120	124	128
CIP/TIP Support	17	38	33	9	10	10	12	6	10	10	10
Total Appropriation	695	464	1,153	1,479	1,515	2,094	2,143	1,913	1,658	1,696	1,756
Ending Balance	\$ 611	\$ 1,469	\$ 1,694	\$ 1,642	\$ 1,602	\$ 1,028	\$ 446	\$ 139	\$ 140	\$ 161	\$ 182

AB2928 (Prop. 42)

	<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>	<u>2019-20</u>
Beginning Balance	\$ -	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	2	2	-	-	-	-	-	-	-	-
Revenue	1,124	1,243	-	-	-	-	-	-	-	-	-
Total Available	1,124	1,245	196	-	-	-	-	-	-	-	-
Operating Expenses	236	464	102	-	-	-	-	-	-	-	-
Projects	888	587	94	-	-	-	-	-	-	-	-
Total Appropriation	1,124	1,051	196	-	-	-	-	-	-	-	-
Ending Balance	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROPOSITION 1B

	<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>	<u>2019-20</u>
Beginning Balance	\$ 97	\$ 99	\$ 993	\$ 90	\$ 92	\$ 94	\$ 96	\$ 98	\$ 100	\$ 102	\$ 104
Interest	2	11	11	2	2	2	2	2	2	2	2
Revenue	-	1,874	-	-	-	-	-	-	-	-	-
Total Available	99	1,984	1,004	92	94	96	98	100	102	104	106
Operating Expenses	-	617	527	-	-	-	-	-	-	-	-
Projects	-	374	387	-	-	-	-	-	-	-	-
Total Appropriation	-	991	914	-	-	-	-	-	-	-	-
Ending Balance	\$ 99	\$ 993	\$ 90	\$ 92	\$ 94	\$ 96	\$ 98	\$ 100	\$ 102	\$ 104	\$ 106

**2010/11 - 2019/20 CIP/TIP FUND BALANCE
AND REVENUE PROJECTION
(000's)**

SUMMARY ALL STREET SUPPORT FUNDS

	<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>	<u>2019-20</u>
Beginning Balance	\$ 1,320	\$ 1,859	\$ 4,202	\$ 3,463	\$ 3,259	\$ 3,037	\$ 2,600	\$ 2,167	\$ 1,907	\$ 1,565	\$ 998
Interest	25	61	76	66	62	56	47	40	34	25	14
Revenue	4,423	6,414	3,343	3,390	3,439	3,490	3,542	3,596	3,652	3,710	3,770
Total Available	5,768	8,334	7,621	6,919	6,760	6,583	6,189	5,803	5,593	5,300	4,782
Operating Expenses	1,676	3,022	3,375	3,397	3,507	3,711	3,796	3,628	3,802	4,018	4,073
Projects	2,208	1,071	748	239	193	245	199	252	205	259	213
CIP/TIP Support	25	39	35	24	23	27	27	16	21	25	31
Total Appropriation	<u>3,909</u>	<u>4,132</u>	<u>4,158</u>	<u>3,660</u>	<u>3,723</u>	<u>3,983</u>	<u>4,022</u>	<u>3,896</u>	<u>4,028</u>	<u>4,302</u>	<u>4,317</u>
Ending Balance	<u>\$ 1,859</u>	<u>\$ 4,202</u>	<u>\$ 3,463</u>	<u>\$ 3,259</u>	<u>\$ 3,037</u>	<u>\$ 2,600</u>	<u>\$ 2,167</u>	<u>\$ 1,907</u>	<u>\$ 1,565</u>	<u>\$ 998</u>	<u>\$ 465</u>

OSIP

	<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>	<u>2019-20</u>
Beginning Balance	\$ 1,801	\$ 778	\$ 594	\$ 97	\$ 97	\$ 214	\$ 185	\$ 266	\$ 136	\$ 165	\$ 149
Interest	19	14	7	2	3	4	4	4	3	3	3
Revenue	50	20	36	350	400	450	450	450	500	550	550
Total Available	1,870	812	637	449	500	668	639	720	639	718	702
Capital Equipment	-	-	-	230	150	330	250	430	300	380	375
Projects	1,022	112	450	-	-	-	-	-	-	-	-
CIP/TIP Support	70	106	90	122	136	153	123	154	174	189	189
Total Appropriation	<u>1,092</u>	<u>218</u>	<u>540</u>	<u>352</u>	<u>286</u>	<u>483</u>	<u>373</u>	<u>584</u>	<u>474</u>	<u>569</u>	<u>564</u>
Ending Balance	<u>\$ 778</u>	<u>\$ 594</u>	<u>\$ 97</u>	<u>\$ 97</u>	<u>\$ 214</u>	<u>\$ 185</u>	<u>\$ 266</u>	<u>\$ 136</u>	<u>\$ 165</u>	<u>\$ 149</u>	<u>\$ 138</u>

PARKLAND FEES - ALL ZONES

	<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>	<u>2019-20</u>
Beginning Balance	\$ 66	\$ 66	\$ 175	\$ 304	\$ 252	\$ 209	\$ 209	\$ 207	\$ 186	\$ 174	\$ 439
Interest	-	1	5	6	5	4	4	4	4	6	12
Revenue	-	137	200	300	300	300	300	325	350	375	375
Loan from General Fund	276	160	-	-	-	-	-	-	-	-	-
Available for Allocation	342	364	380	610	557	513	513	536	540	555	826
Project Allocation	199	180	13	90	80	50	50	100	100	100	-
CIP/TIP Support	77	9	63	43	28	14	16	10	26	16	16
Total Allocation	276	189	76	133	108	64	66	110	126	116	16
General Fund Repayment*	-	-	-	225	240	240	240	240	240	-	-
Ending Balance	<u>\$ 66</u>	<u>\$ 175</u>	<u>\$ 304</u>	<u>\$ 252</u>	<u>\$ 209</u>	<u>\$ 209</u>	<u>\$ 207</u>	<u>\$ 186</u>	<u>\$ 174</u>	<u>\$ 439</u>	<u>\$ 810</u>

* As of 6-30-10 General Fund had loaned \$1,397,054 to Parkland. Repayment with interest to begin in FY 2012-13

**2010/11 - 2019/20 CIP/TIP FUND BALANCE
AND REVENUE PROJECTION
(000's)**

MEASURE WW

	<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>	<u>2019-20</u>
Beginning Balance	\$ 5,497	\$ 3,320	\$ 1,809	\$ 1,552	\$ 662	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32	\$ 32
Interest	-	-	-	-	-	-	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-	-	-	-
Available for Allocation	5,497	3,320	1,809	1,552	662	32	32	32	32	32	32
Project Allocation	2,177	1,511	257	890	630	-	-	-	-	-	-
Total Allocation	<u>2,177</u>	<u>1,511</u>	<u>257</u>	<u>890</u>	<u>630</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Ending Balance	\$ <u>3,320</u>	\$ <u>1,809</u>	\$ <u>1,552</u>	\$ <u>662</u>	\$ <u>32</u>						

CIP-Building & Grounds

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Civic Center ADA Barrier Removal **Project Proponent:** Public Works & Engineering
Project Number: 2158 **Project Manager:** Engineering
Funding Source(s): Redevelopment **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	\$164,500	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2019-20	\$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.

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.

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.

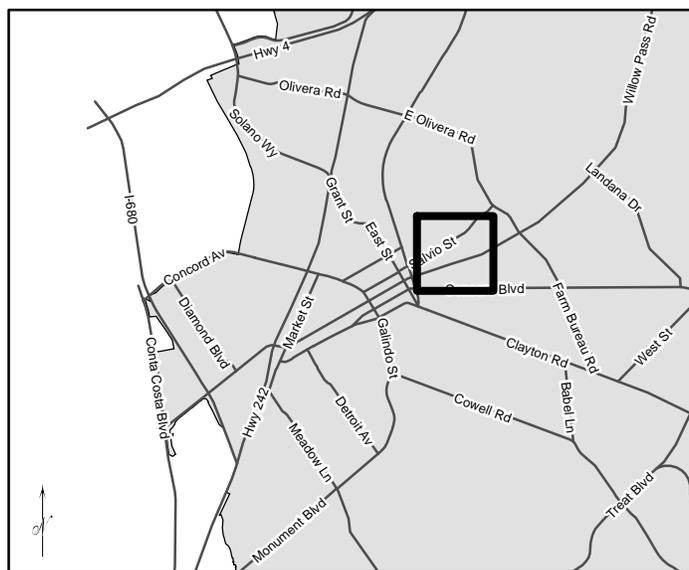
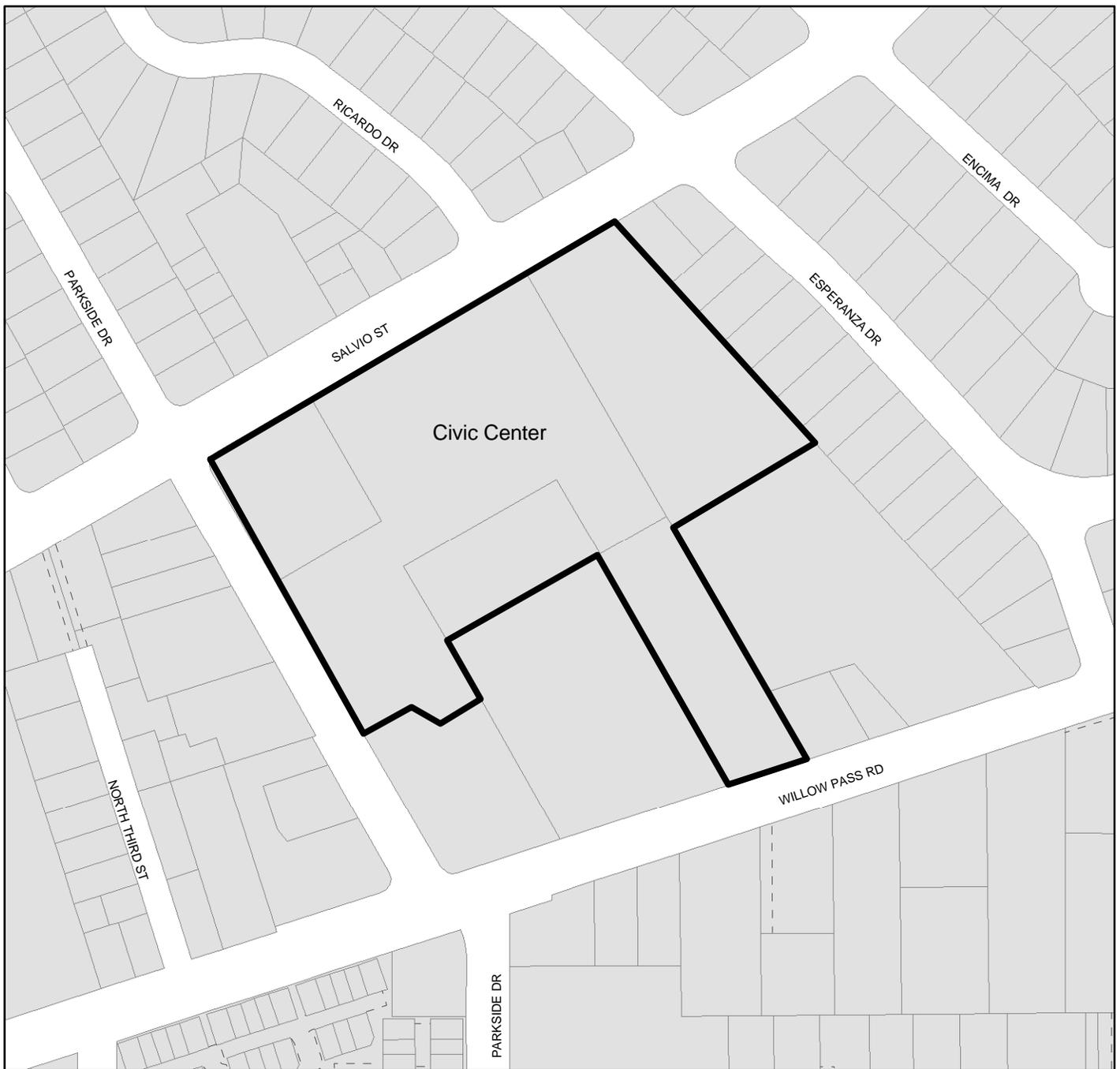
Project No. PR-1109, ADA Barrier Removal for City Facilities (Park Facilities) lists the remaining facilities and estimates the cost for bringing each facility into compliance. As funds become available, individual projects will be spun out of Project No. PR-1109.

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

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>\$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>



Civic Center ADA Barrier Removals Project No. 2158



July 1, 2010



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

City of Concord Self Evaluation and Transition Plan

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

City of Concord Self Evaluation and Transition Plan

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

City of Concord Self Evaluation and Transition Plan

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

Year	Facility	Funding Source			Total
		RDA	Park	Other	
1	Civic Center	✓			\$ 164,500
2	Todos Santos Plaza	✓	✓		18,500
3	Senior Center		✓		17,900
3	Baldwin Park		✓		47,950
3	Centre Concord		✓		49,100
4	Pixieland		✓		47,900
4	Diablo Creek Golf Course		✓		34,800
4	Willow Pass Community Center		✓		41,400
5	Willow Pass Community Park		✓		76,800
5	Camp Concord - Cabin 6		✓		14,000
5	Camp Concord - Cabin Owls		✓		33,050
6	Camp Concord - Camp Office		✓		16,500
6	Camp Concord - Dining Hall		✓		5,250
6	Camp Concord - Family Camp Restrooms		✓		9,000
6	Camp Concord - Lower Camp Restrooms		✓		38,000
6	Camp Concord - Nurse Cabin		✓		23,600
7	Camp Concord - POT		✓		11,950
7	Camp Concord- Children's Playground		✓		3,000
7	Hillcrest Community Park		✓		23,500
7	City of Concord Preschools and Dance Studio		✓		61,350
8	Concord Community Park		✓		30,500
8	Newhall Park		✓		19,950
8	Markham Park		✓		1,400
8	Highland Park		✓		12,450
8	Cambridge Park		✓		11,550
8	Dave Brubeck Park		✓		11,150
8	Keller House	✓	✓		30,650
9	Meadow Homes Park (includes Pool)		✓		68,500
9	Ygnacio Valley Park		✓		5,750
9	Greater Lime Ridge Open Space		✓		3,000
9	Greater Lime Ridge Open Space Trail Head		✓		3,000
9	Sun Terrace Park		✓		7,900
9	Ellis Lake Park		✓		6,350
10	Pine Hollow Tennis Courts		✓		42,250
10	Brazil Quarry Park		✓		4,200
10	Len Hester Park		✓		14,500
10	Iron Horse Park		✓		5,050
10	Rick Seers Park		✓		9,750
10	CCC Hrsmn's Assc/ DFP Adobe		✓		30,150
Total:					\$ 1,056,100

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Dave Brubeck Park Accessibility Improvements
Project Proponent: Public Works & Engineering
Project Number: 2171
Project Manager: Engineering
Funding Source(s): California Prop. 84 (Park Dev Program)
CDBG
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>
	California Prop. 84 (Park Dev Program)	CDBG	Parkland Fees-Zone B			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$675,000	\$75,000	\$50,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$675,000</u>	<u>\$75,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$800,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Remove asphalt concrete trail and replace with ten-foot wide concrete walkway.

Service Level: Improve access by performing the tasks mandated by state and federal disability laws.

Need: The Americans with Disability 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.

Pertinent Issue: Staff has received requests from Northern California Transition Services (ADA advocate group), the Stonebrook Healthcare Center, and a special education teacher at Concord High School to provide accessibility trails at the Dave Brubeck Park. The current gravel walkways within the park are narrow and inaccessible to wheelchairs. This project consists of a half mile concrete trail to serve pedestrians and bicyclists throughout the park. An accessible trail will open the park to users currently unable to enjoy the amenities.

Staff is applying for \$675,000 from the Statewide Park Development and Community Revitalization Program of 2008 (Prop. 84) to fund this program. The \$75,000 CDBG appropriation for 2010-11 was deducted from Project 1284 Citywide Accessibility Improvements. The Statewide Park Program does not require a local match, but limits the non-construction costs or soft costs (design, design administration and construction administration) to 25% of the construction cost. This State grant, like CDBG and Measuree

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

WW, may not be used for cost recovery (indirect administrative cost). With Parkland fees not available, the estimated \$50,000 cost recovery for this project need to be funded with General Fund, which will be considered as loan to the Parkland Fund.

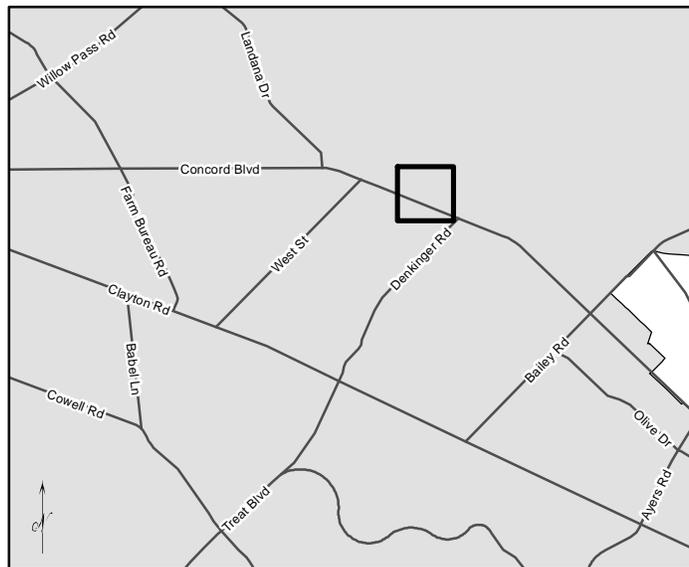
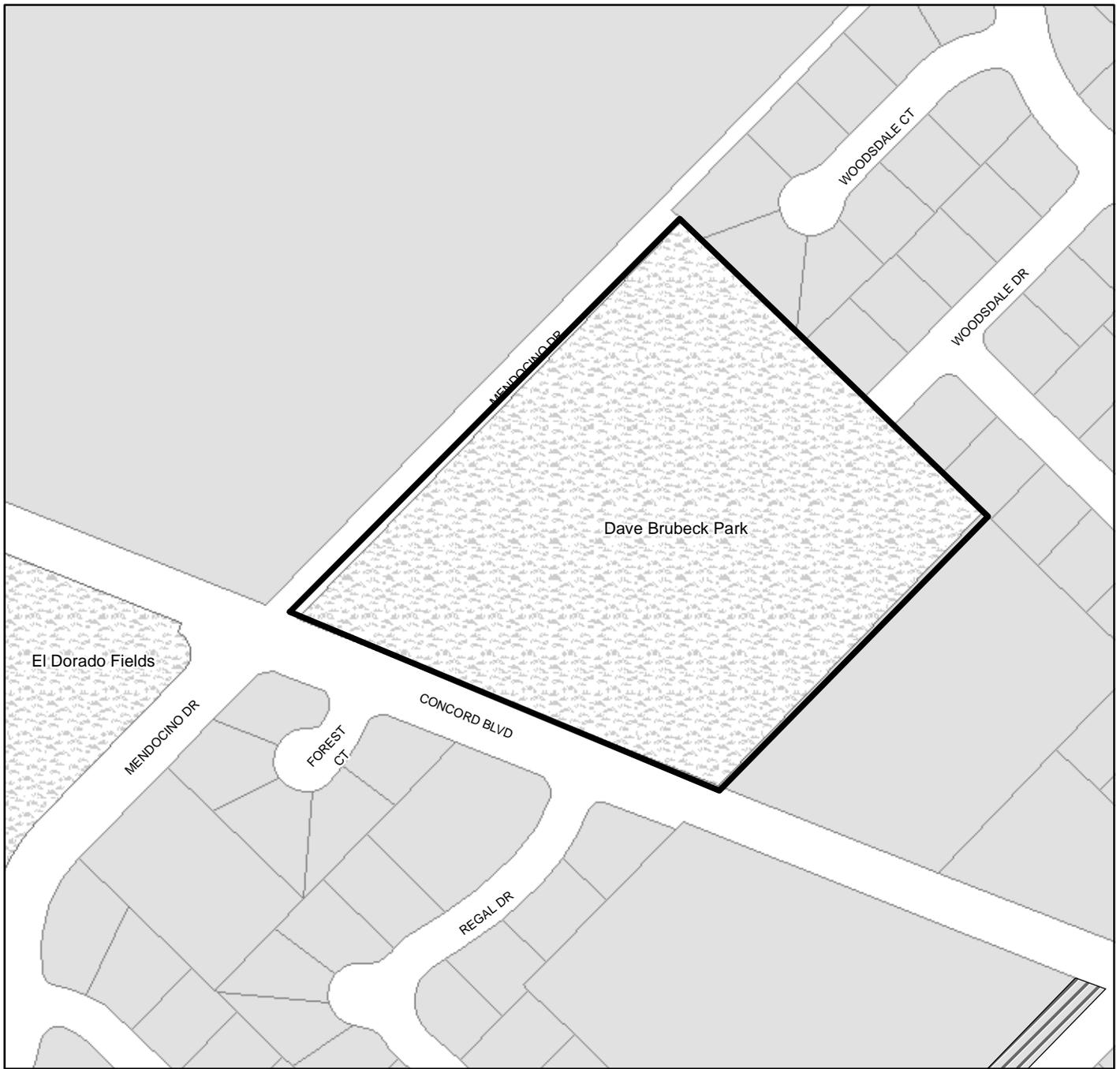
The Trail Improvements, as ADA improvements, is considered part of the recently adopted City ADA Transition Plan. As such, the City needs to construct the improvements within the next 10 years per the adopted Plan. If the above grant application is unsuccessful, staff will pursue other grants.

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

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

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>\$50,000</u>	Construction Costs:	<u>\$575,000</u>
	Contingency Costs:	<u>\$57,500</u>	Other Costs:	<u>\$50,000</u>	Total:	<u>\$800,000</u>



**Dave Brubeck Park
Accessibility Improvements
Project No, PJ 2171**



July 1, 2010



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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

CitiArts building will unburden the \$131,000 (current amount) annual lease now in its second year.

On January 26, 2010, Council approved a Mid-Year Budget Adjustment in the amount of \$148,000 from operations savings. This amount will fund the design cost for the planned remodeling of the CitiArts building to accommodate the CIP division. Development of plans and a bid package allow for staff to seek out tenants to sublease the remainder of the lease. This work is required in two years, however positions the project to move rapidly when a sublease tenant is found.

Cost by Category represent the Desing phase of this project. Cost savings was calculated as follows: \$135,000 with 5% annual inflation.

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

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>\$90,000</u>	Construction Costs:	<u>\$650,000</u>
Contingency Costs:	<u>\$22,000</u>	Other Costs:	<u>\$26,000</u>	Total:	<u>\$820,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Civic Center Security Improvements
Project Number: 2180
Funding Source(s): Technology Replacement Fund

Project Proponent: City Management
Project Manager: Information Technology
User Department: All Departments
District: N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Technology Replacement Fund						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
Subtotal	<u>\$31,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,400</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$31,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Install IP based security cameras (approximately 8) and "panic buttons" (approximately 10) which alert Police Dispatch and allow observation (audio and video) of public counters located in the Civic Center.

Expand existing IP based card key system to approximately 16 doors in the Civic Center.

Service Level: Safety of staff and the Public at City counters.

Need: Public counters in the Civic Center need a way to discretely call for support when interacting with members of the public who are threatening violence or present other threats to City Staff.

Pertinent Issue: A Civic Center Task Force lead by Joan Carrico performed an analysis of the Civic Center security. Two of the recommendations from this group involve using technology to significantly improve the safety of City staff and the public using City facilities. These recommendations are 1- Implement "panic buttons" and cameras at public counters; 2- implement card key access/locks on appropriate Civic Center doors. The card keys will also function as employee identification enabling staff to distinguish between visitors and authorized staff.

There may be offsetting savings from reduced costs of managing physical "hard keys". Key management becomes a click of a mouse. No more need to re-key doors, etc. IT and PW&E-Facilities staff need to collaborate on identifying any savings and this will be done as quickly as time allows.

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>\$28,000</u>
Contingency Costs:	<u>\$3,000</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$31,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Galindo House Painting and Plumbing
Project Number: 2181
Funding Source(s): Building Mtc. Fund

Project Proponent: Public Works & Engineering
Project Manager: Engineering
User Department: Community and Recreation Services
District: Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$64,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$64,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$64,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Repaint the Galindo House and replace the existing galvanized plumbing with copper.

Service Level: The Galindo House is a historical building and a part of the City's heritage. It is used by school children and other sections of the community for tours.

Need: Maintain City Facilities

Pertinent Issue: As with any building, the painting will deteriorate over time and need to be redone. The existing plumbing is the original galvanized pipe and does not function well. It will be replaced with copper.

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

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>\$2,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$53,000</u>
	Contingency Costs:	<u>\$2,000</u>	Other Costs:	<u>\$5,000</u>	Total:	<u>\$64,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$60,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$60,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace existing wall coverings at Centre Concord.

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

Need: Maintain City facilities.

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

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

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>\$2,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$52,000</u>
	Contingency Costs:	<u>\$2,000</u>	Other Costs:	<u>\$2,000</u>	Total:	<u>\$60,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Moveable Walls at the Baldwin Senior Center **Project Proponent:** Public Works & Engineering
Project Number: 2183 **Project Manager:** Engineering
Funding Source(s): Building Mtc. Fund **User Department:** Community and Recreation Services
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$95,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$95,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$95,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Replace existing moveable wall partitions at the Baldwin Senior Center.

Service Level: Baldwin Park Senior Center is rented to the community for dinners, meetings, receptions and other functions. As such it provides a source of income to the City.

Need: Maintain City facilities.

Pertinent Issue: Baldwin Senior Center was opened in 2003 and the moveable partitions installed have a life span of about 15 years.

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

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>\$2,000</u>	Design Costs:	<u>\$1,000</u>	Construction Costs:	<u>\$80,000</u>
	Contingency Costs:	<u>\$8,000</u>	Other Costs:	<u>\$4,000</u>	Total:	<u>\$95,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Library Electrical Upgrade
Project Number: 2184
Funding Source(s): Building Mtc. Fund

Project Proponent: Public Works & Engineering
Project Manager: Engineering
User Department: Community and Recreation Services
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>						
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$55,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$55,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$55,000</u>						

Statement of Need, Service Level, and Issue:

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

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

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

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

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

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>\$5,000</u>	Design Costs:	<u>\$10,000</u>	Construction Costs:	<u>\$30,000</u>
	Contingency Costs:	<u>\$5,000</u>	Other Costs:	<u>\$5,000</u>	Total:	<u>\$55,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2019-20	\$82,000	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$82,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$82,000</u>					

Statement of Need, Service Level, and Issue:

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

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

Need: Maintain City facilities.

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

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

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>\$2,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$70,000</u>
	Contingency Costs:	<u>\$5,000</u>	Other Costs:	<u>\$3,000</u>	Total:	<u>\$82,000</u>

CIP-CDBG

CIP-CDBG

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Accessibility Improvements **Project Proponent:** Public Works & Engineering
Project Number: 1284 **Project Manager:** Engineering
Funding Source(s): CDBG **User Department:** Public Works & Engineering
 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	\$100,000	\$10,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$266,835	\$0	\$0	\$0	\$0	\$0
2011-12	\$341,835	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$708,670</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$718,670</u>					

Statement of Need, Service Level, and Issue:

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

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

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

Pertinent Issue: The total FY2010-11 CDBG appropriation is \$341,835. Of this project allocation, \$75,000 will be used as local match for Project No. 2171, Dave Brubeck Park Accessibility Improvements leaving the current allocation of \$266,835.

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

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

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:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
By Category:	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$718,670</u>	Total:	<u>\$718,670</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: Community Development
Project Manager: Redevelopment
User Department: Community 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	\$0	\$0
<u>Fiscal Year</u>						
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
2019-20	\$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>
TOTAL	<u>\$80,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Provide Lead Based Paint inspection and remediation 7-10 houses for rehabilitation and health and safety reasons.

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

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

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.

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

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: Public Works & Engineering Project Manager: Alex Pascual User Department: Public Works & Engineering District: Valley District
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	Project Costs			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	General Fund	Developer Contribution	Grant Funds			
Prior Year Allocation	\$122,794	\$50,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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	\$1,614,993	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$122,794</u>	<u>\$50,000</u>	<u>\$1,614,993</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,787,787</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.

Need: To improve the drainage condition along Galindo Creek.

Pertinent Issue: Over the years, properties along Galindo Creek and Mt. Diablo Creek experienced flooding. In response to the residents’ concerns, the City funded the Galindo Creek and Mt. Diablo Creek Study (The Study). The Study identified recommended repairs along the two creeks and determined that constructing a detention basin at the southwesterly corner of the Ygnacio Valley 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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Projects) becomes available.

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

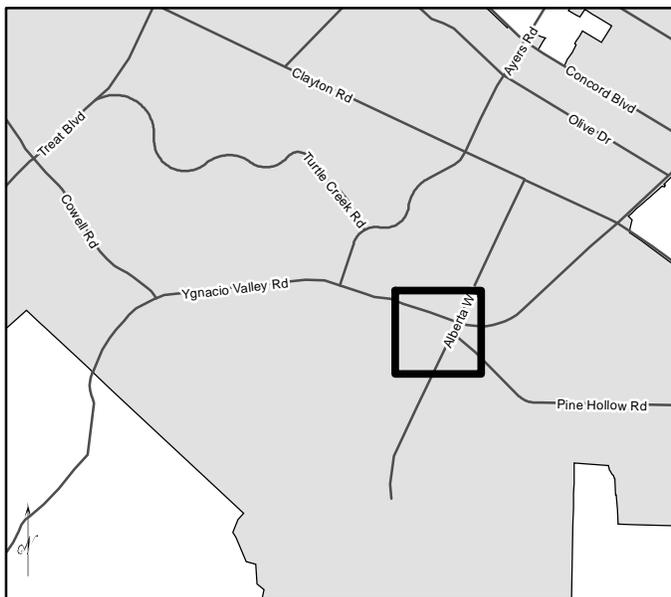
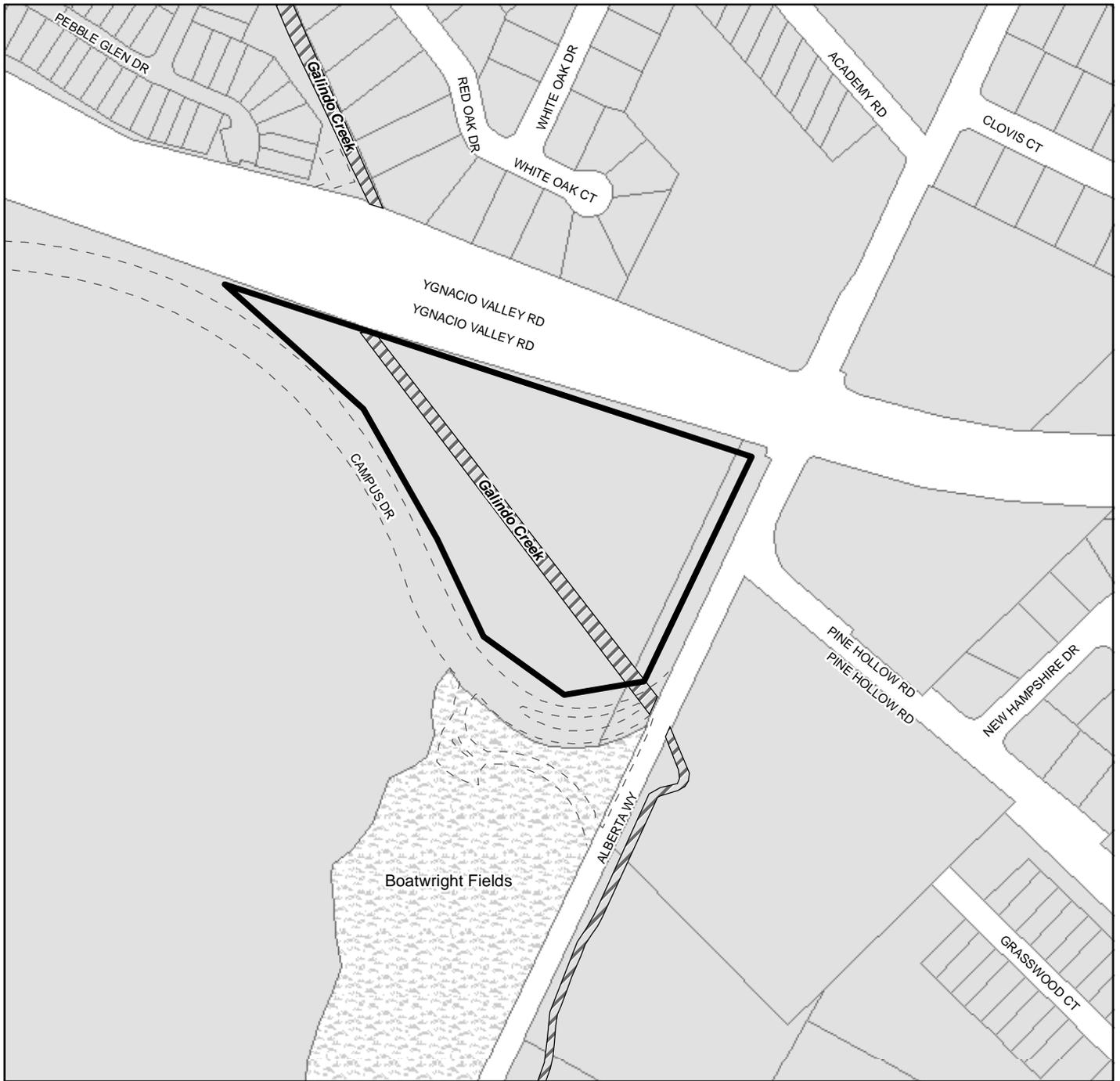
In October 2009, during staff follow-up as to status of the feasibility study, The Corps representative indicated that the estimated cost of the feasibility study has increased from approximately \$200,000; to between \$500,000-\$1,000,000; and that a Cost Sharing Agreement would be required to be executed by the City in this regard. This change would mean the City’s required 50% funding share would increase from \$100,000 (as previously estimated) to at least \$250,000 [and maybe as much as \$500,000]. Based on direction from the City Manager, staff informed the Corps that the City’s funding situation will not currently allow us to commit to this increased requirement. The Corps understands the city’s position and has agreed to revisit the project in 2011 to see if the funding situation has changed and if the City is in a position to re-affirm its commitment to execute a cost sharing agreement. Due to the proposed 2013 County funding, the project is considered on hold. The estimate has increased to reflect the projected cost of the feasibility study.

As of January 2010, there is approximately \$132,204 remaining in the project.

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

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

Cost Estimate	Administrative Costs:	<u>\$140,000</u>	Design Costs:	<u>\$60,000</u>	Construction Costs:	<u>\$1,450,000</u>
By Category:	Contingency Costs:	<u>\$110,000</u>	Other Costs:	<u>\$27,787</u>	Total:	<u>\$1,787,787</u>



Detention Basin at California State University Project No. 1833



July 1, 2010



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 Number: GC-003
Funding Source(s): Golf Course Enterprise

Project Proponent: Community and Recreation Services
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	Golf Course Enterprise	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11		\$0	\$0	\$0	\$0	\$0	\$0
2011-12		\$0	\$0	\$0	\$0	\$0	\$0
2012-13		\$98,390	\$0	\$0	\$0	\$0	\$0
2013-14		\$0	\$0	\$0	\$0	\$0	\$0
2014-15		\$0	\$0	\$0	\$0	\$0	\$0
2015-16		\$0	\$0	\$0	\$0	\$0	\$0
2016-17		\$0	\$0	\$0	\$0	\$0	\$0
2017-18		\$0	\$0	\$0	\$0	\$0	\$0
2018-19		\$0	\$0	\$0	\$0	\$0	\$0
2019-20		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		<u>\$98,390</u>	<u>\$0</u>	<u>\$0</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 (FY2012-13). 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.

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

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.

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>\$98,390</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$98,390</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Golf Course Irrigation Improvements
Project Number: GC-303
Funding Source(s): Golf Course Enterprise

Project Proponent: Community and Recreation Services
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	Golf Course Enterprise	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11		\$0	\$0	\$0	\$0	\$0	\$0
2011-12		\$189,042	\$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
2019-20		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		<u>\$189,042</u>	<u>\$0</u>	<u>\$0</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.

Need: Holes #3 - #7 were improved in 1974. Staff anticipates that the main line and laterals will need to be replaced by 2012.

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.

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>\$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

CIP-Miscellaneous

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: 911 System Replacement and Dispatch Room Remodel Project Number: 2119 Funding Source(s): Redevelopment DSG Dept. Of General Services RDA Lease Revenue Bond PD Justice Assistance	Project Proponent: Police Department Project Manager: Engineering User Department: Police Department District: Citywide
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	Project Costs				Operating Costs	Revenues	Cost Savings
	Redevelopment	DSG Dept. Of General Services	RDA Lease Revenue Bond	Justice Assistance			
Prior Year Allocation	\$100,000	\$471,219	\$76,886	\$70,000	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$100,000</u>	<u>\$471,219</u>	<u>\$76,886</u>	<u>\$70,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$718,105</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.

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

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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.

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.

On November 9, 2009, Council awarded a construction contract in the amount of \$83,300 to American Alarm Company, Inc. of Oakley, to purchase and install the integrated digital controller and interface.

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

Status:

- New Project Continuing Project Preliminary Budget Final Budget
- Construction Preliminary Design Final Design 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>\$8,937</u>	Total:	<u>\$718,105</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Removal of Radio Tower and Telephone system at POA Facility **Project Proponent:** City Management
Project Number: MSC-1105 **Project Manager:** Engineering
Funding Source(s): Technology Replacement Fund **User Department:** Police Department
District: N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Technology Replacement Fund						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$41,500	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$41,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$41,500</u>						

Statement of Need, Service Level, and Issue:

Project Description: Remove one Radio tower and one telephone system and associated parts and properly dispose.

Service Level: Returning rented facility to similar condition prior to City installation of equipment and structures exclusive to City use of the facility.

Need: Removal of equipment and structures originally installed by the City at the POA facility for use as a Disaster Control Center. The POA facility is no longer used as as DCC / EOC.

Pertinent Issue: Concord POA has requested and City has agreed to remove a radio tower and telephone system installed and used exclusively by the City. There are no on-going operating costs associated with this project which removes equipment and structures. E-waste disposal fees might be incurred. The preliminary budget includes \$5,000 for this, but this amount may not be sufficient.

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>\$38,000</u>
	Contingency Costs:	<u>\$3,500</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$41,500</u>

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:** Engineering
Funding Source(s): Parkland Fees-Zone B
Healthy Communities Grant **User Department:** Community and Recreation Services
Measure WW **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	\$945,600	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$0	\$0	\$0	\$10,751	\$0	\$0
Subtotal	<u>\$180,534</u>	<u>\$468,000</u>	<u>\$945,600</u>	<u>\$0</u>	<u>\$86,221</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 construct a spray park and associated water recovery system. Execute major renovations to the existing pool restroom facility and minor renovations to the adjacent park restroom 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.

Need: To increase usability of the park.

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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 underway and is expected to be completed by Fall 2010. This schedule is dependent on the duration of reviews by the Contra Costa County Health Department that is difficult to predict.

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 renovation of existing pool restroom facility, which is at the end of its life and it is not ADA compliant, and also minor renovations to the park restroom facility.

The current funding level incorporates two budget transfers: one in FY 2006 of \$450,000 for project 2031, Centre Concord Roof Replacement, and one in FY 2008 of approximately \$9,500 split among several projects in various parks.

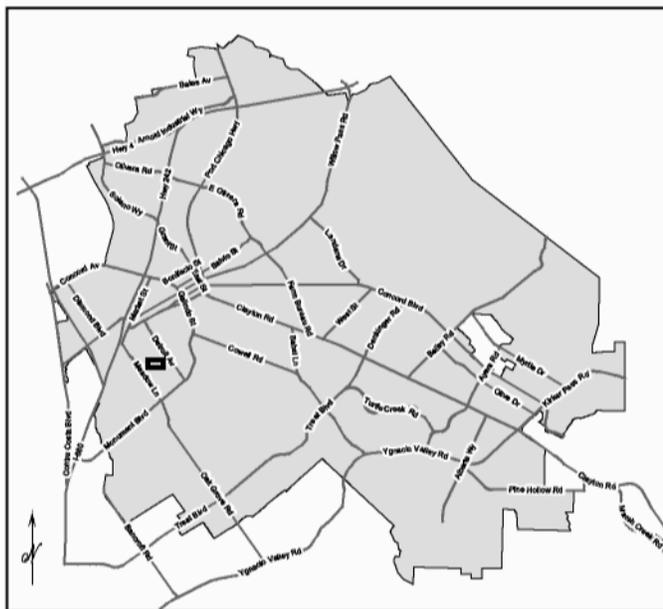
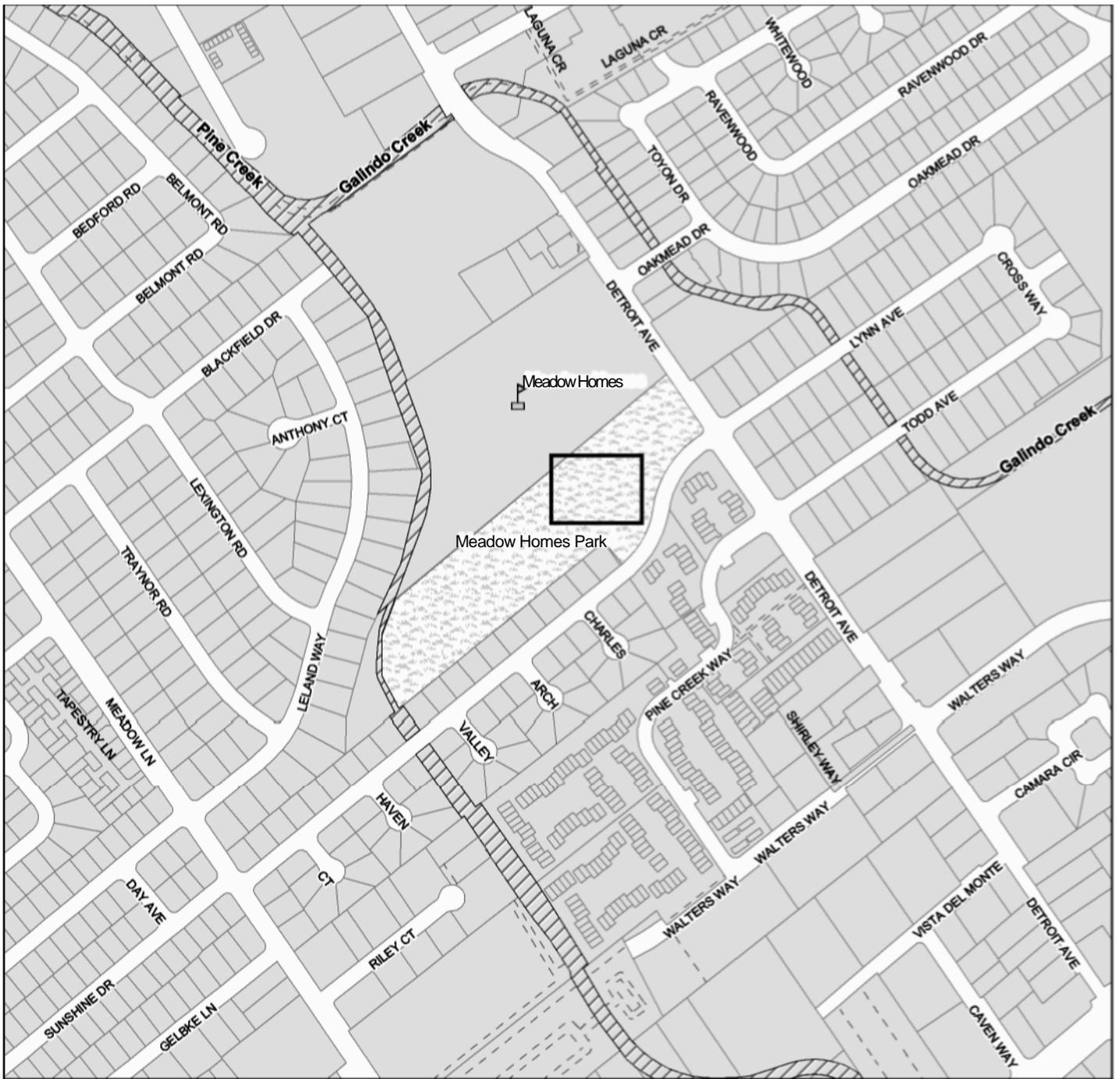
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

Status:

- New Project
 Continuing Project
 Preliminary Budget
 Final Budget
 Construction
 Preliminary Design
 Final Design
 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, 2010



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

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
 Parkland Fees-Zone A
 Parkland Fees-Zone C

Project Proponent: Community and Recreation Services
Project Manager: Engineering
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>Measure WW</u>	<u>Parkland Fees-Zone B</u>	<u>Parkland Fees-Zone A</u>	<u>Parkland Fees-Zone C</u>			
Prior Year Allocation	\$0	\$180,500	\$144,950	\$18,065	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$550,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$550,000</u>	<u>\$180,500</u>	<u>\$144,950</u>	<u>\$18,065</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$893,515</u>						

Statement of Need, Service Level, and Issue:

Project Description: (Phase II/III) Pave approximately 900 feet of existing dirt road and four parking areas at Camp Concord. Install the required number of drainage structures.

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

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.

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 them as one phase Phase II/III. Phase I was completed in Fall 2008. Staff worked with a consultant to identify cost estimate for Phase II/III (See Cost Estimates by Category).

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Staff submitted this project as a Prop WW project in Spring 2009. EBRPD rejected the project as it had no CEQA document included. Staff has since filled the required CEQA document in September 2009 and intends to re-submit the project in Spring 2010 for FY2010-11 execution for which we expect approval. Assuming approval in June 2010, design is estimated to be complete by December 2010. Barring delays in reviews by the Forest Service, construction would be estimated to begin in May 2011.

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

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

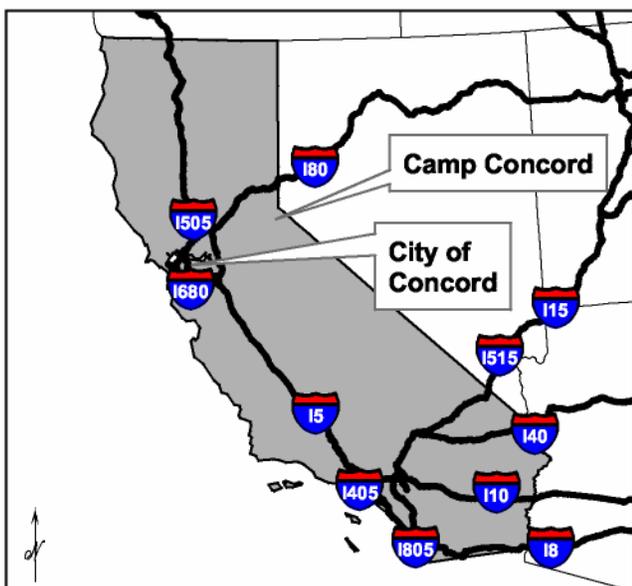
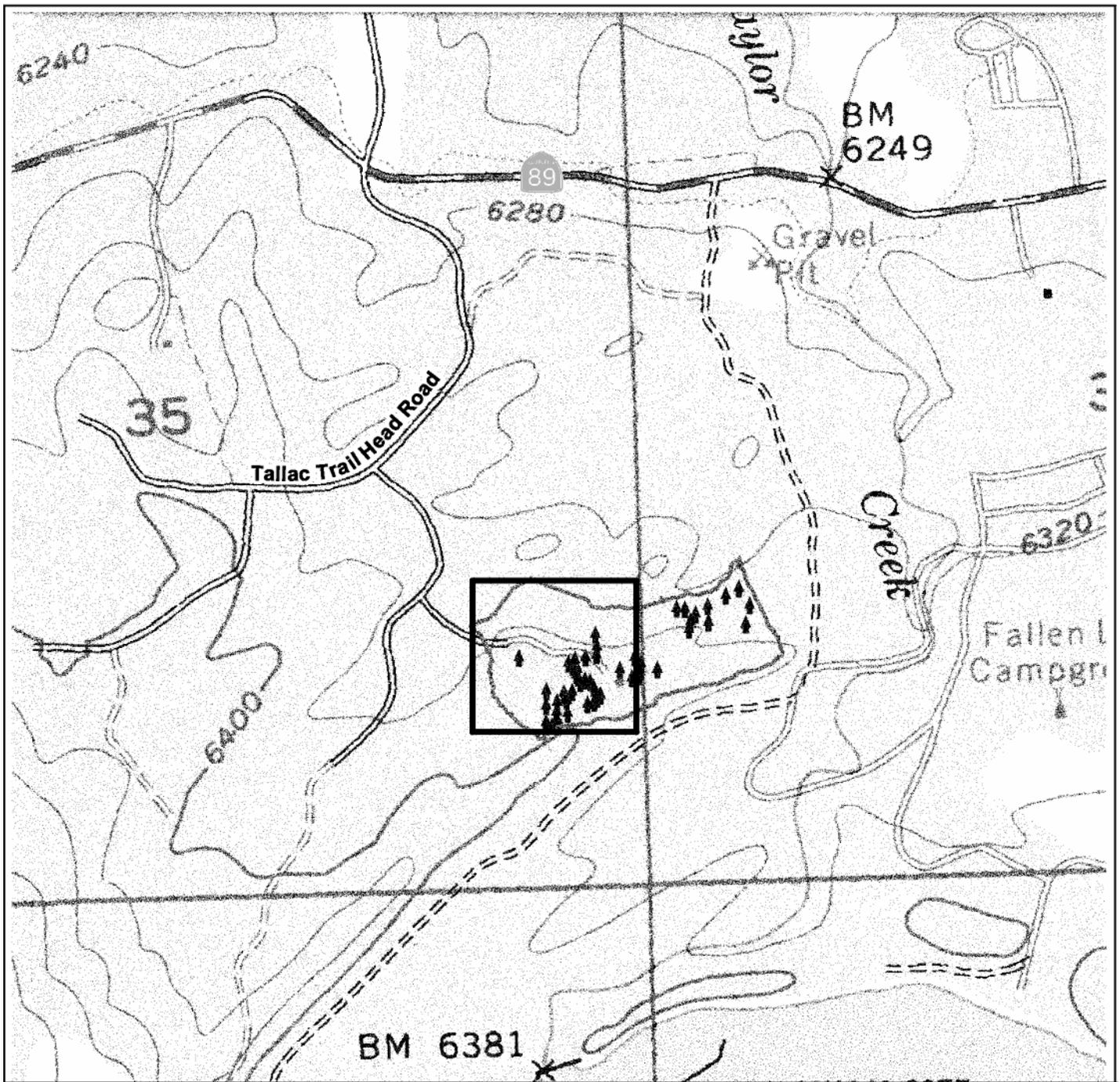
“Administrative Costs” – design and construction administration cost (resident engineering, construction inspection, and construction coordination).

“Other Costs” – non-reimbursable design administration, cost recovery and environmental analysis.

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

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

Cost Estimate By Category:	Administrative Costs:	<u>\$60,000</u>	Design Costs:	<u>\$50,000</u>	Construction Costs:	<u>\$649,515</u>
	Contingency Costs:	<u>\$80,000</u>	Other Costs:	<u>\$54,000</u>	Total:	<u>\$893,515</u>



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



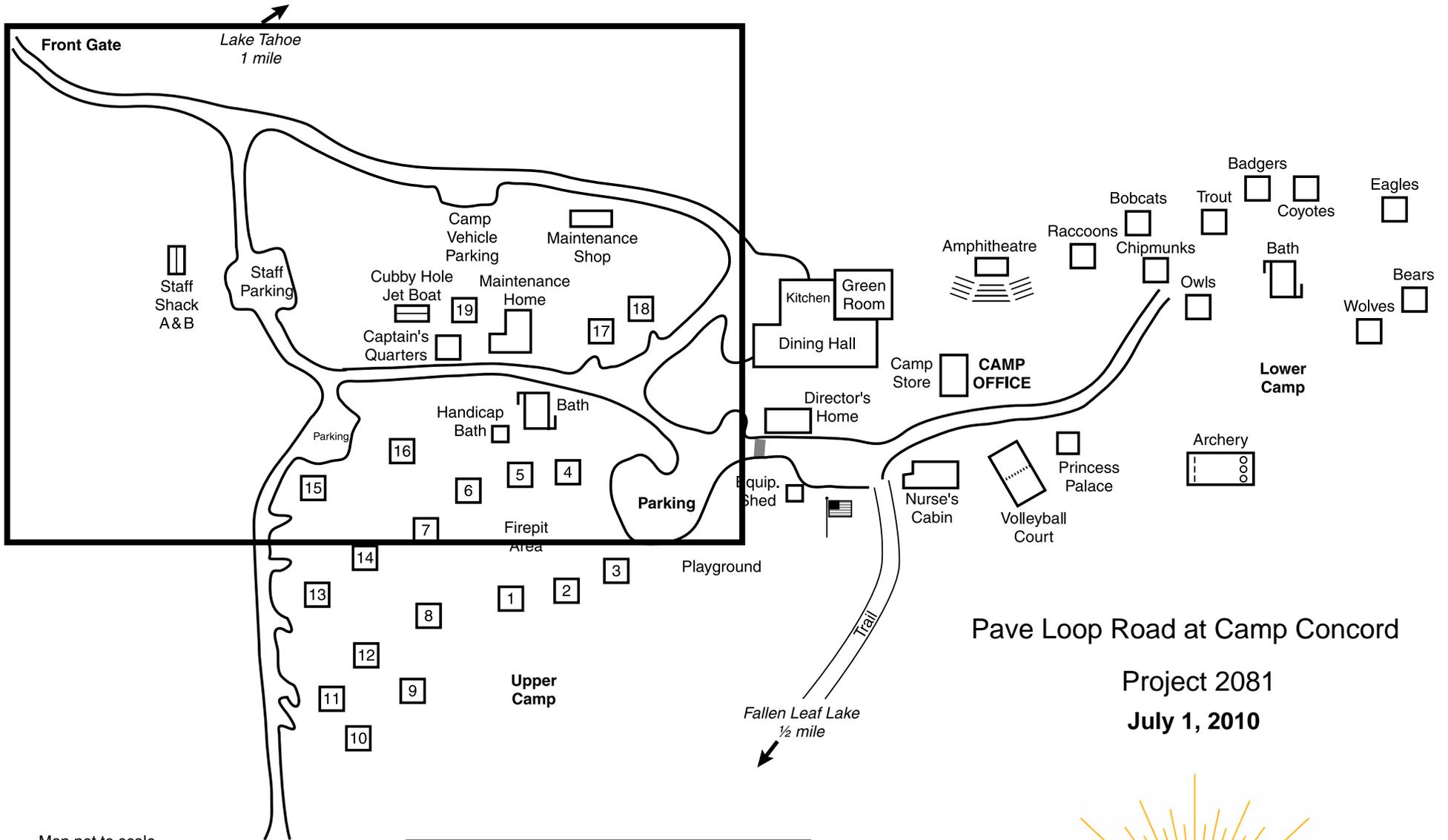
July 1, 2010

Legend

 Project Boundary



Camp Concord, South Lake Tahoe



Pave Loop Road at Camp Concord

Project 2081

July 1, 2010

Map not to scale

Legend

 Project Boundary



CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Irrigation Main Line, Valves and Irrigation Controller at Sun Terrace Park
Project Proponent: Public Works & Engineering

Project Number: 2146
Project Manager: Scott Vasquez

Funding Source(s): Measure WW
 Parkland Fees-Zone B
User Department: Public Works & Engineering

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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$20,000	\$10,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$30,000</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$40,000</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.

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

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

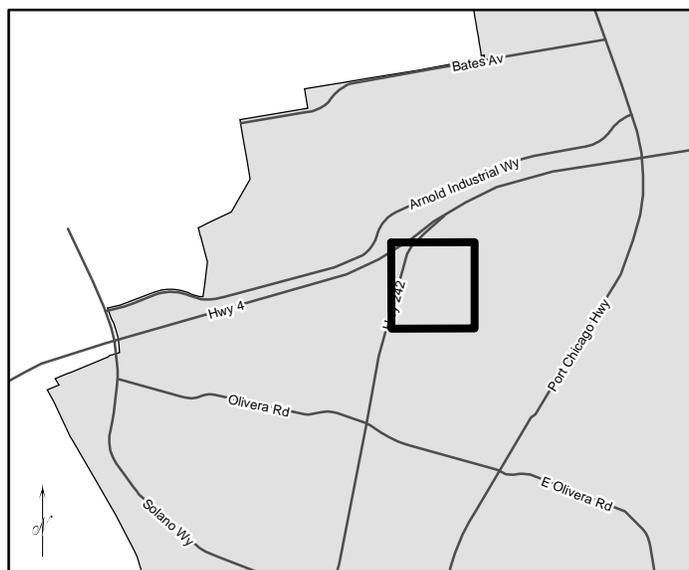
Funding consists of EBRPD Measure WW Local Grant Program.

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>\$40,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$40,000</u>



Replace Irrigation Components at Sun Terrace Park Project No. 2146



July 1, 2010



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 & Engineering

Project Number: 2148

Project Manager: Engineering

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	\$102,000	\$8,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$128,033	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$230,033</u>	<u>\$8,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$238,033</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.

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

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

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.

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>\$12,500</u>	Design Costs:	<u>\$25,000</u>	Construction Costs:	<u>\$169,933</u>
	Contingency Costs:	<u>\$12,600</u>	Other Costs:	<u>\$18,000</u>	Total:	<u>\$238,033</u>



Pump Replacement at Concord Concord Community Pool Project No. 2148



July 1, 2010



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: Engineering
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	\$106,700	\$11,115	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$20,685	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$127,385</u>	<u>\$11,115</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$138,500</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.

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.

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.

This project will be executed in two phases; one for bleachers and one for scoreboards. The bleacher portion has been awarded with construction expected in March/April 2010 and the scoreboard is under design with installation planned for Spring 2010.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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

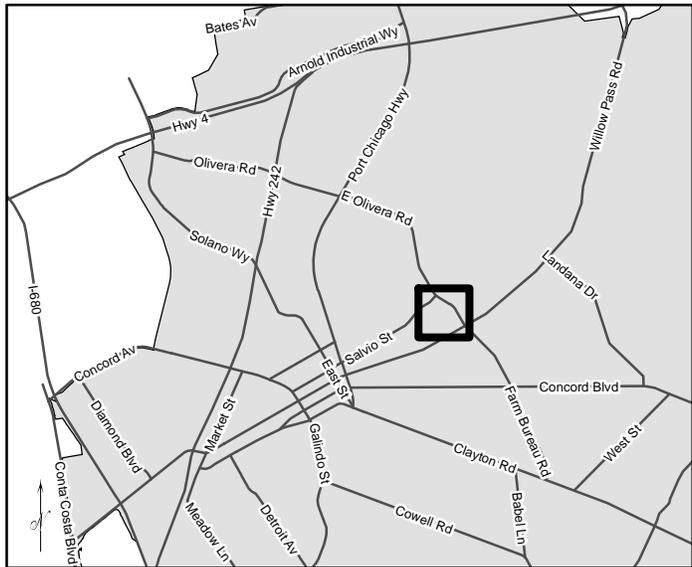
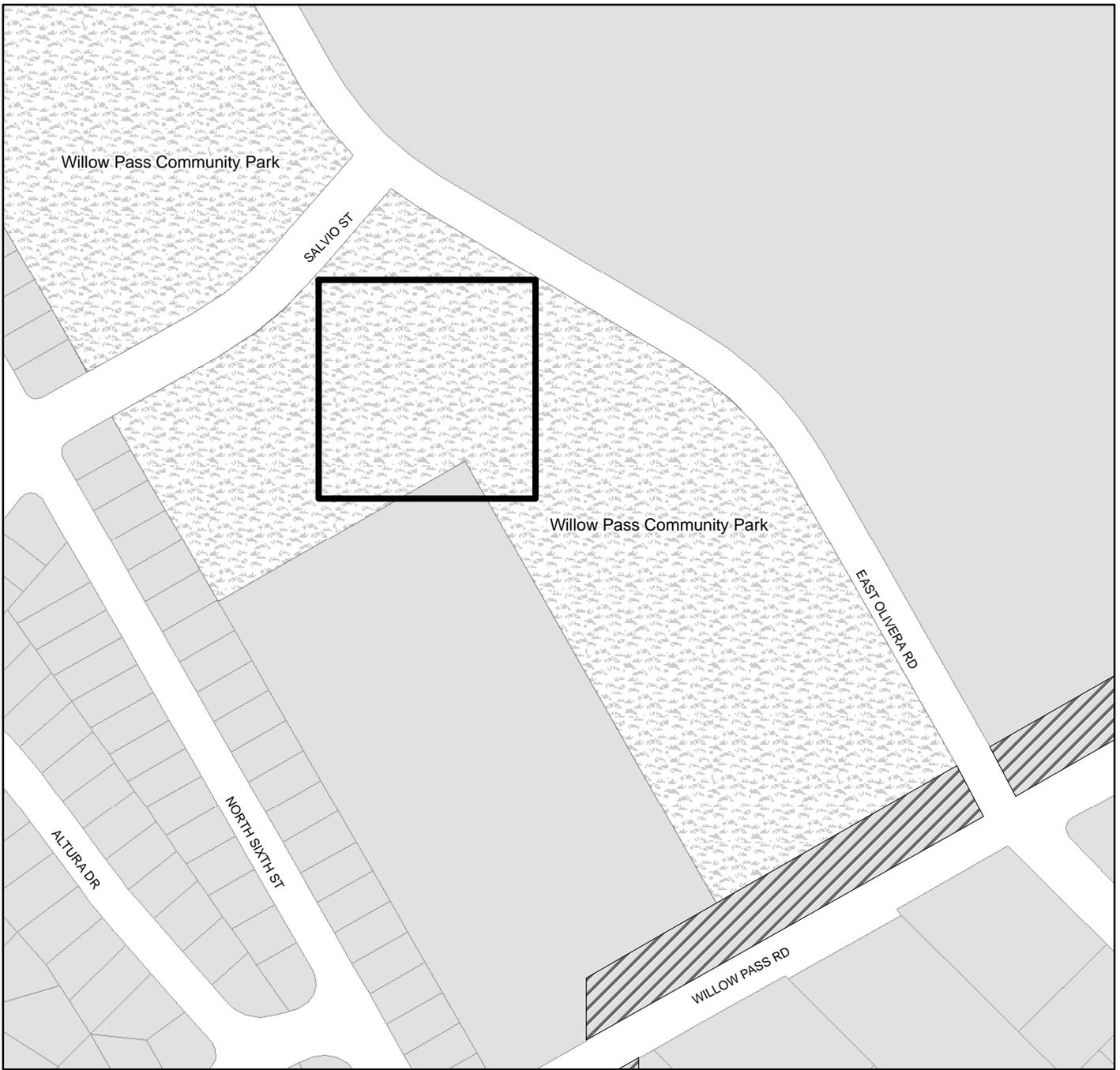
“Other Costs” – non reimbursable design administration cost and cost recovery.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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>\$3,500</u>	Construction Costs:	<u>\$97,000</u>
	Contingency Costs:	<u>\$15,000</u>	Other Costs:	<u>\$13,000</u>	Total:	<u>\$138,500</u>



**Willow Pass Community Park
Sports Field Improvements
Project No. 2149**



July 1, 2010



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 & Engineering

Project Number: 2150
Project Manager: Engineering

Funding Source(s): Measure WW
 Parkland Fees-Zone B
User Department: Public Works & Engineering

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	\$108,400	\$11,250	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$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.

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

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

Project funded by EBRPD, Measure WW funding.

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

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

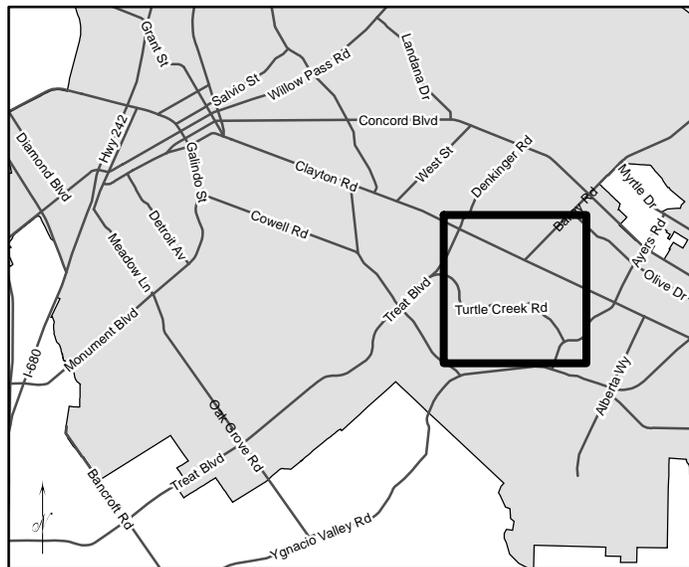
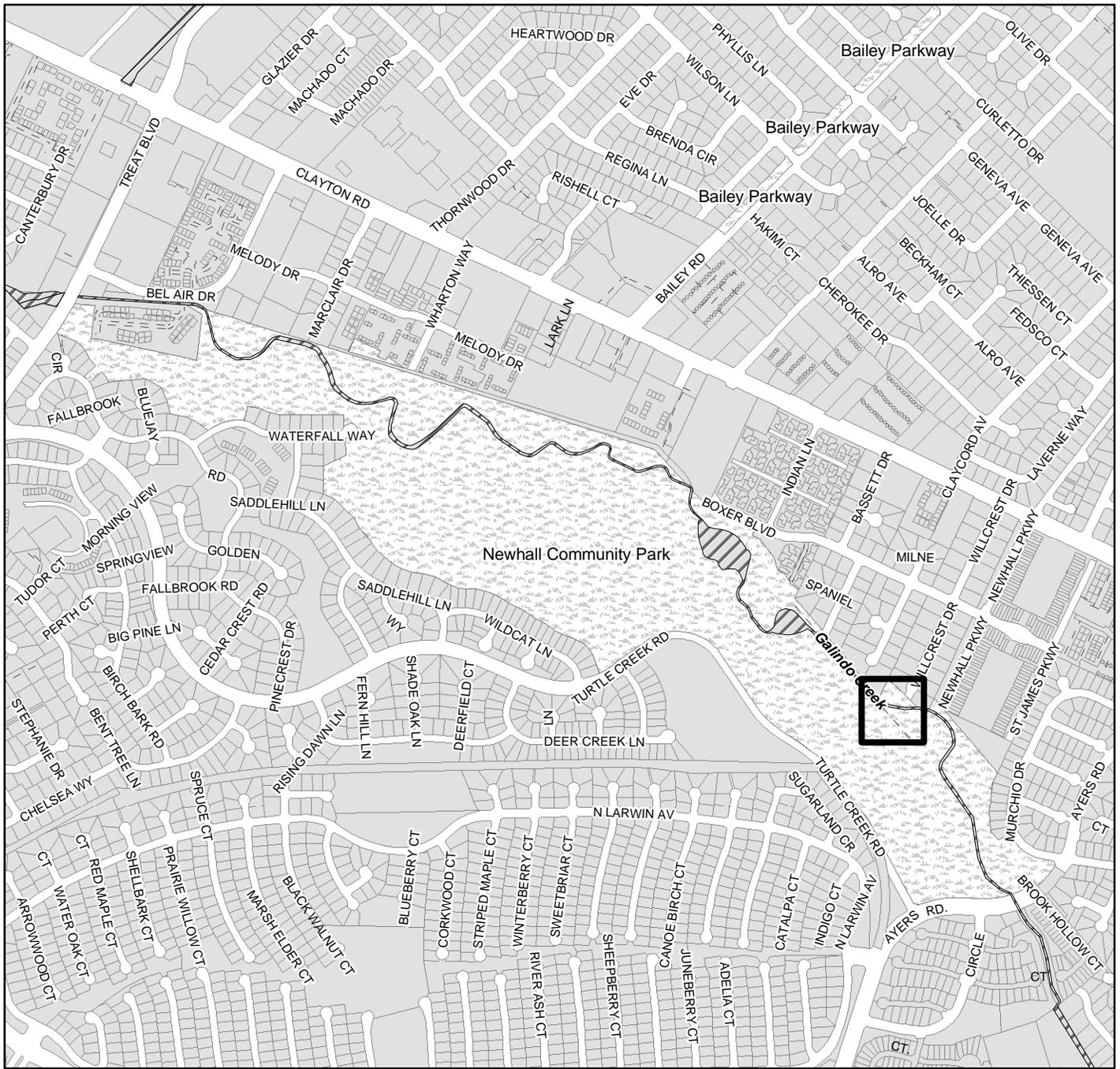
“Other Costs” – non reimbursable design administration cost and cost recovery.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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, 2010



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:** Engineering
Funding Source(s): Measure WW **User Department:** Community and Recreation Services,
Parkland Fees-Zone B PW Parks Div.
See Pertinent Issue **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>See Pertinent Issue</u>		<u>General Fund</u>		
Prior Year Allocation	\$109,500	\$11,500	\$60,000	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$2,060	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$2,122	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$2,185	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$2,251	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$2,319	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$2,388	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$2,460	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$2,534	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$2,610	\$0	\$0
Subtotal	<u>\$109,500</u>	<u>\$11,500</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$20,929</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$181,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Scope includes site grading adjacent to playground, site preparation, concrete pad, installation of 650 SF shade structures with ADA compliant picnic 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.

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.

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 has adopted this project and has donated \$60,000 in December, 2009. The donated funds will be used first and any excess WW funding will be reallocated to other approved projects.

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.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project design is underway at this time. Elevated cost of both design and contingency is due to requirements to address underground utility issues and addition of park lighting for increased safety and security. With additional funding by the Lion's club, expect the current funding will be adequate.

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

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

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

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

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

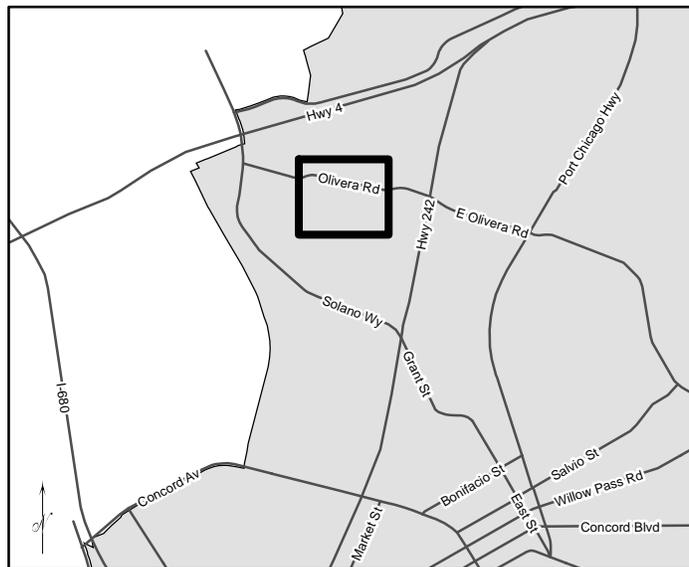
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

Status:

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

**Cost Estimate
By Category:**

Administrative Costs:	<u>\$16,000</u>	Design Costs:	<u>\$20,000</u>	Construction Costs:	<u>\$113,900</u>
Contingency Costs:	<u>\$18,100</u>	Other Costs:	<u>\$13,000</u>	Total:	<u>\$181,000</u>



**Install Shade Structure
at Hillcrest Park
Project No. 2151**



July 1, 2010



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:** Community and Recreation Services

Project Number: 2155 **Project Manager:** Engineering

Funding Source(s): Measure WW **User Department:** Community and Recreation Services
 Parkland Fees-Zone B

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	\$395,000	\$37,500	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$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 42 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.

Need: Refurbish and upgrade the interior of the 42 year old Family Camp Bathhouse and the Handicap Bathroom/Shower Facility in upper camp.

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 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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

outfitted in the same style for consistency.

Staff submitted this project in spring 2009 to EBRPD requesting authorization for Prop WW funding. The project was rejected as it did not include CEQA documentation. Staff has filed the CEQA documentation with El Dorado County in September 2009. We will resubmit the project application in spring 2010 and expect to obtain project approval by June 2010. If approved by EBRPD, design would begin in July 2010 and complete in winter. If there are no delays in the review process by either the Forest Service or the County Building Department, construction is estimated to begin in May 2011.

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

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

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

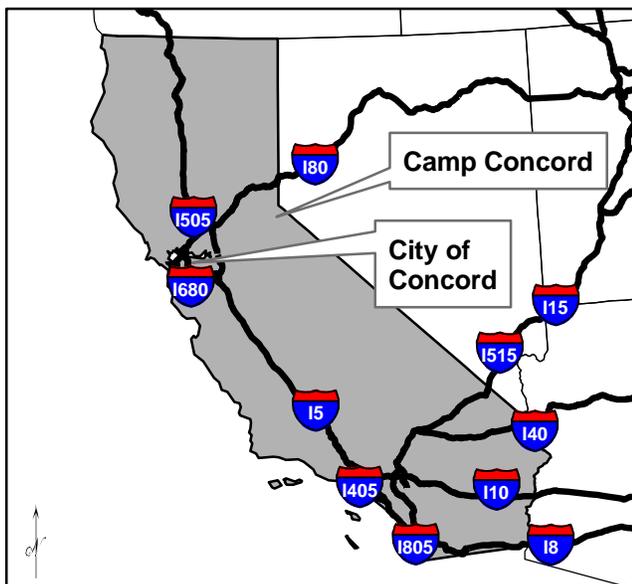
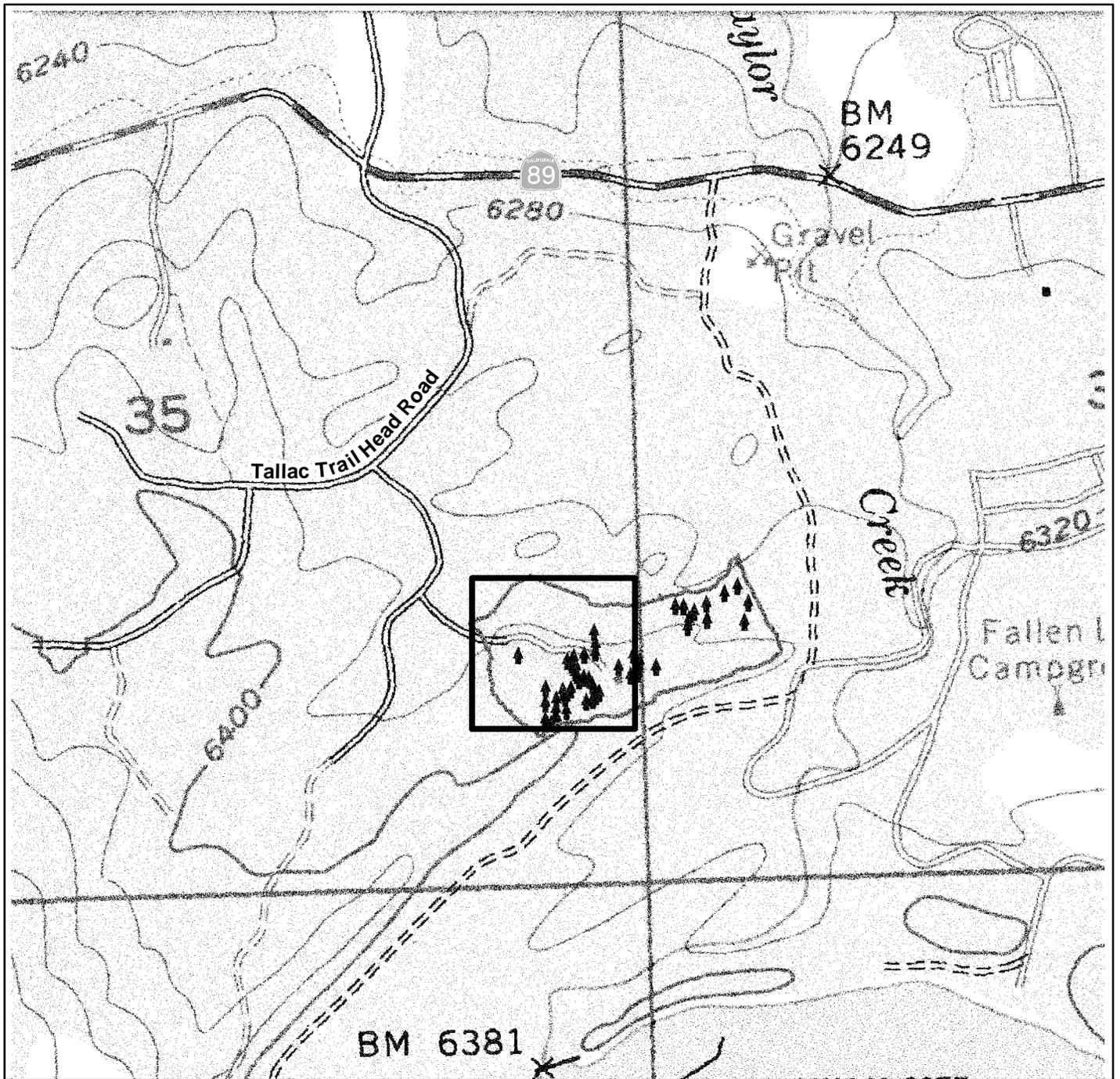
“Other Costs” – non reimbursable design administration cost and cost recovery.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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

Cost Estimate By Category:	Administrative Costs:	<u>\$35,000</u>	Design Costs:	<u>\$40,000</u>	Construction Costs:	<u>\$265,000</u>
	Contingency Costs:	<u>\$50,000</u>	Other Costs:	<u>\$42,500</u>	Total:	<u>\$432,500</u>



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



July 1, 2010

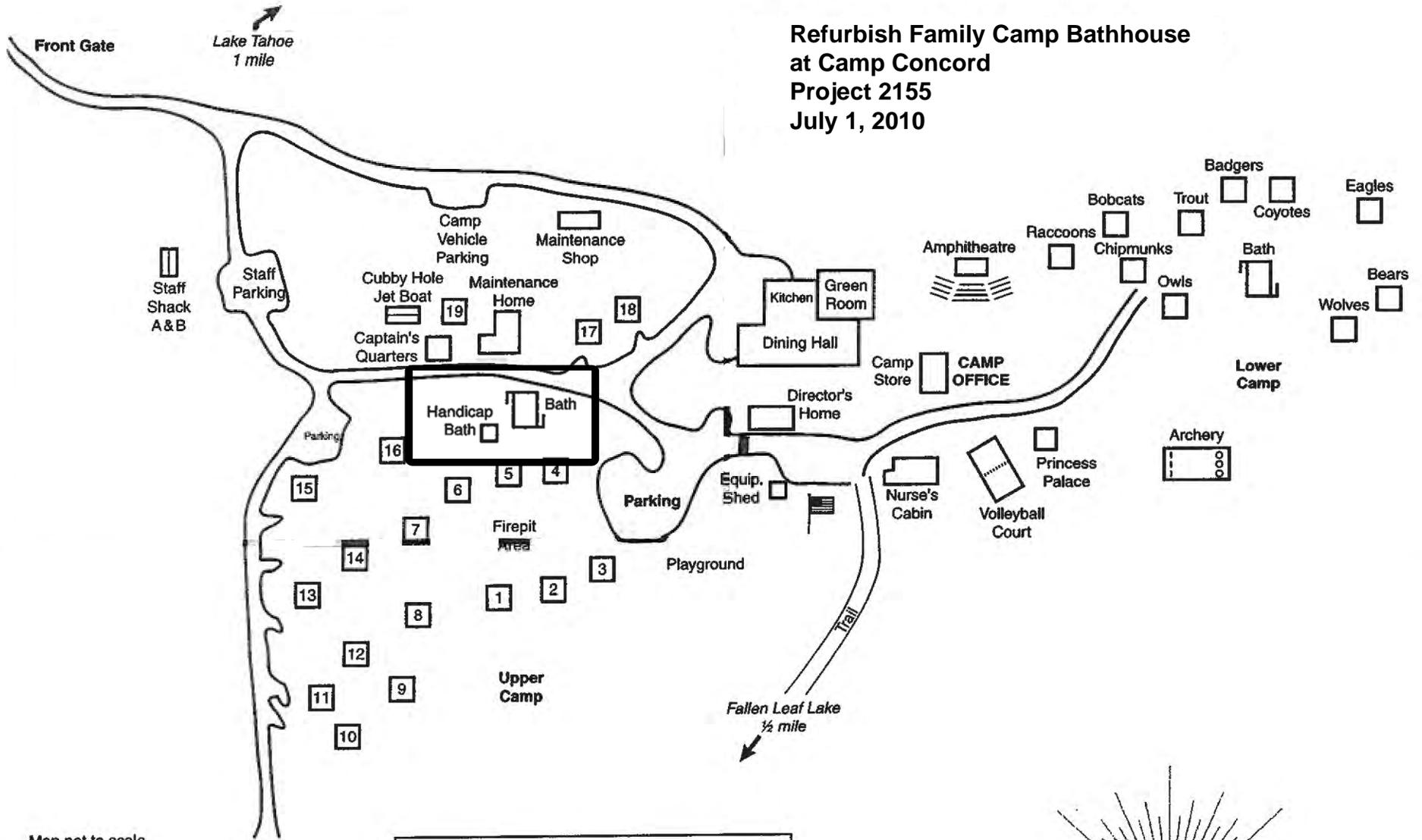
Legend

 Project Boundary

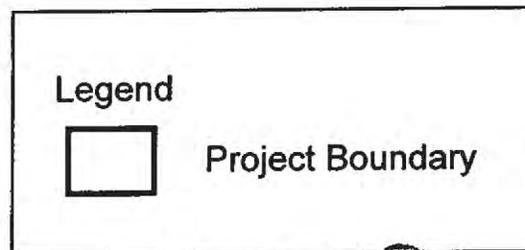


Camp Concord, South Lake Tahoe

**Refurbish Family Camp Bathhouse
at Camp Concord
Project 2155
July 1, 2010**



Map not to scale



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: 2176
Project Manager: Engineering

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>							
2010-11	\$150,000	\$15,600	\$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
2019-20	\$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.

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.

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

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC)

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted Calendar Year 2010 Measure WW Funding Allocation Plan.

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

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

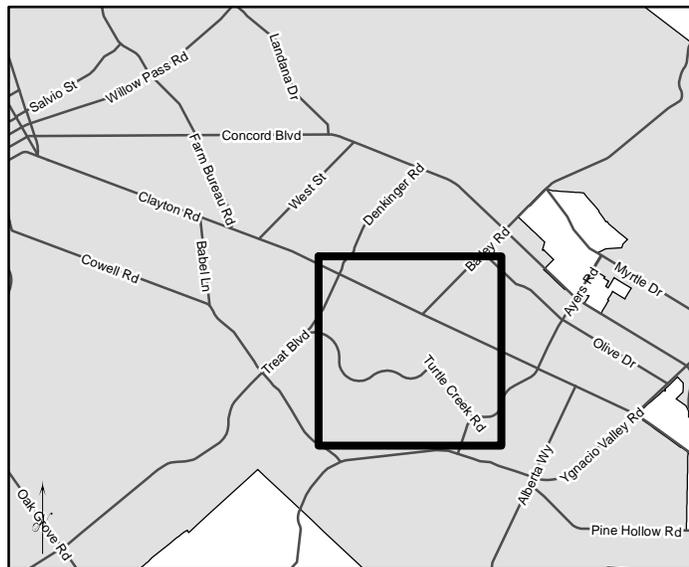
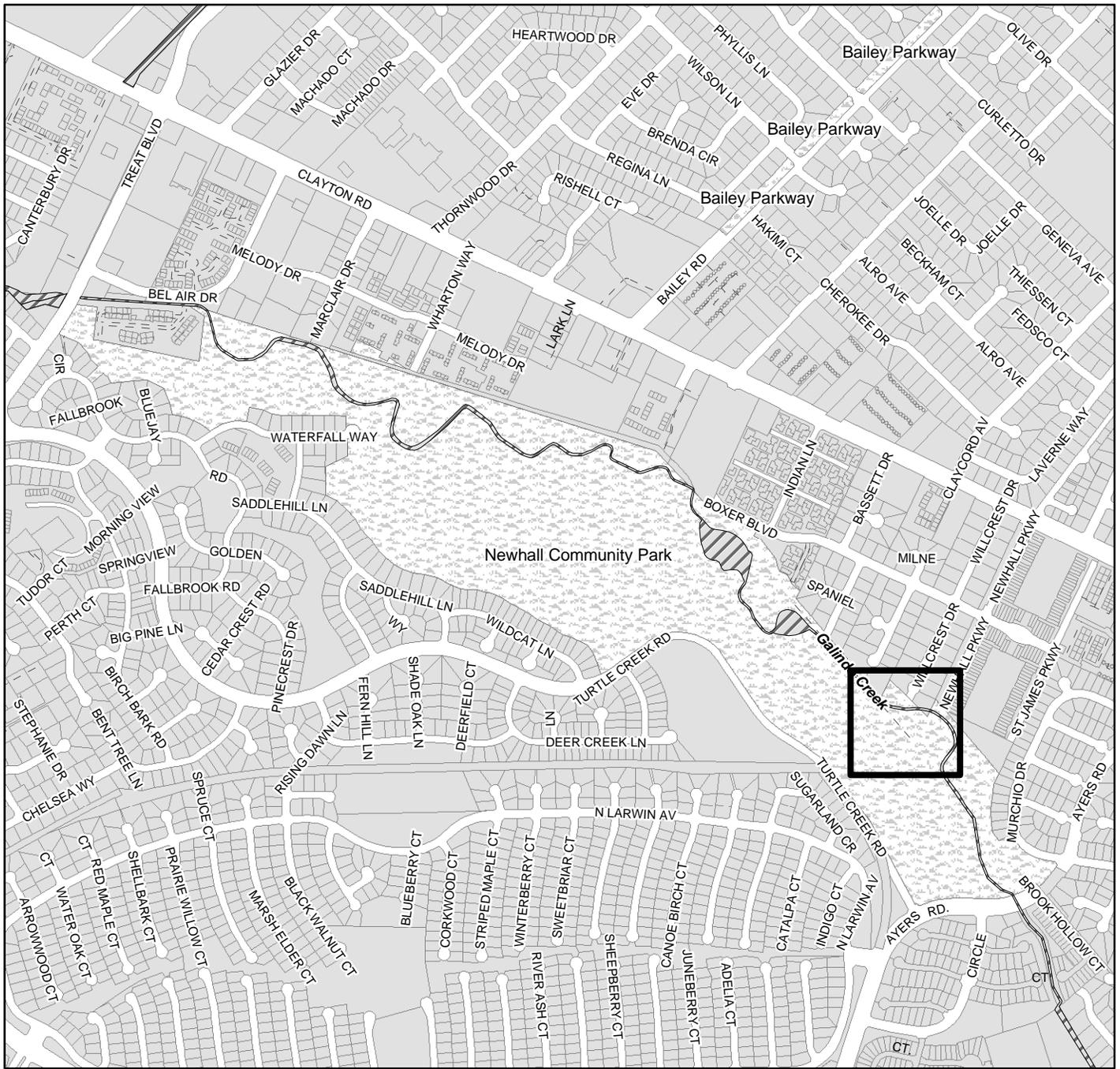
“Other Costs” – non reimbursable design administration cost and cost recovery.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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

Cost Estimate By Category:	Administrative Costs:	<u>\$10,730</u>	Design Costs:	<u>\$16,980</u>	Construction Costs:	<u>\$104,000</u>
	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. 2176



July 1, 2010



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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Construct Bocce Courts at Baldwin Park **Project Proponent:** Community and Recreation Services
Project Number: 2177 **Project Manager:** Engineering
Funding Source(s): Measure WW **User Department:** Community and Recreation Services
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>			<u>General Fund</u>		
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$392,615	\$69,285	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$392,615</u>	<u>\$69,285</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$461,900</u>						

Statement of Need, Service Level, and Issue:

Project Description: Construct bocce ball courts at Baldwin Park and associated 150 SF equipment storage building. The project would also include lighting, shade structure(s) and security fencing.

Service Level: The expansion of courts at Baldwin Park would help to serve the current Concord Bocce Federation waiting list. The Concord Senior Center would also benefit from the expansion of Court at Baldwin Park. The Senior Center would be able to take advantage of the courts to expand program delivery to the senior citizens they serve.

Need: There is a demand for bocce ball courts which exceeds the supply. The Concord Bocce Federation currently has a waiting list of 10 teams.

Pertinent Issue: Since the inception of the Concord Bocce Federation, the league has grown from 25 teams to 90. Currently, the Federation has a waiting list of 10 teams which cannot be served due to the limited number of bocce ball courts available. Building four new courts at Baldwin Park will accommodate the additional requirement, and also provide an additional benefit due to the close proximity of the Concord Senior Center where new senior bocce programs could be offered on weekdays to serve this population. Increase in preliminary cost estimate is due to the request by the Federation for increased area lighting and several shaded picnic tables. Staff will begin design after EBRPD approval in July 2010, with construction estimated to begin in winter 2010.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Calendar Year 2010 Measure WW Funding Allocation Plan.

Measure WW limits consultant design cost to 20% of hard construction cost and cannot fund either design administration or cost recovery. The following terms under "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 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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector.) and cost recovery.

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

Cost Estimate	Administrative Costs:	<u>\$16,500</u>	Design Costs:	<u>\$35,000</u>	Construction Costs:	<u>\$331,000</u>
By Category:	Contingency Costs:	<u>\$39,700</u>	Other Costs:	<u>\$39,700</u>	Total:	<u>\$461,900</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replacement of Electrical Pull Boxes at Several City Parks
Project Proponent: Public Works & Engineering

Project Number: 2178
Project Manager: Engineering

Funding Source(s): Measure WW
Parkland Fees-Zone B
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>							
2010-11	\$150,000	\$15,000	\$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
2019-20	\$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 approximately 135 existing electrical pull boxes at Willow Pass, Hillcrest, Cambridge, Brubeck and Len Hester Parks with new vandal/entrance resistant boxes.

Service Level: To continue providing nighttime lighting levels presently provided at the City's parks.

Need: During the past 12 month period the City has experienced losses totalling over \$50,000 from the theft of wire from existing park lighting and electrical systems. Electrical pull boxes in existing parks are not vandal proof and can be easily accessed.

Pertinent Issue: Preventing unauthorized persons from removing the lids of existing electrical boxes, entering the boxes and removing wire. Not only is this costly to the City by having to replace the wire, it represents a security problem to those people using these areas of the parks that have no lighting.

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

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

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:	<u>\$5,000</u>	Design Costs:	<u>\$20,000</u>	Construction Costs:	<u>\$100,000</u>
By Category:	Contingency Costs:	<u>\$25,000</u>	Other Costs:	<u>\$15,000</u>	Total:	<u>\$165,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: ADA Barrier Removal for Baldwin Park **Project Proponent:** Public Works & Engineering
Project Number: 2179 **Project Manager:** Engineering
Funding Source(s): Measure WW **User Department:** All Departments
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>							
2010-11	\$100,000	\$20,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$100,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$120,000</u>						

Statement of Need, Service Level, and Issue:

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

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

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.

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

This project is a spin-off of PR-1109. PR-1109 is a holding account for ADA Barrier Removal Park Facilities. When new projects are identified (such as this project) funding is transferred for implementation an expenditure tracking purposes.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Ygnacio Valley Park Electrical Service Upgrade
Project Proponent: Public Works & Engineering
Project Number: PR-1101
Project Manager: Engineering
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>							
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
2019-20	\$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.

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

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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.

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

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

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

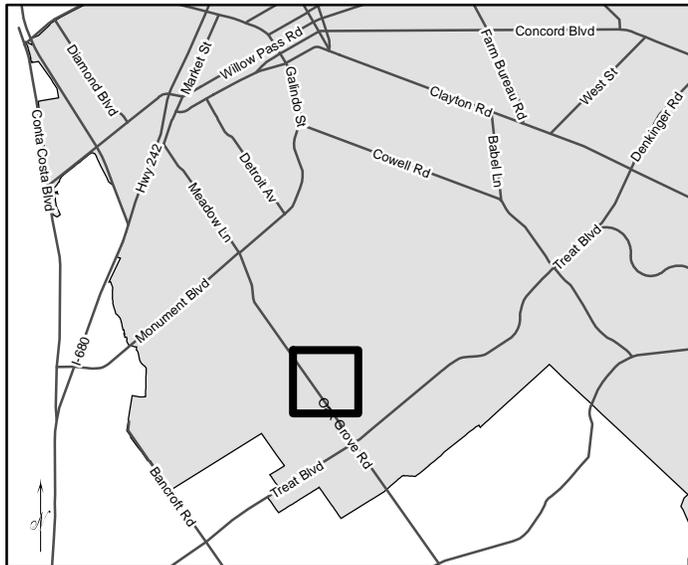
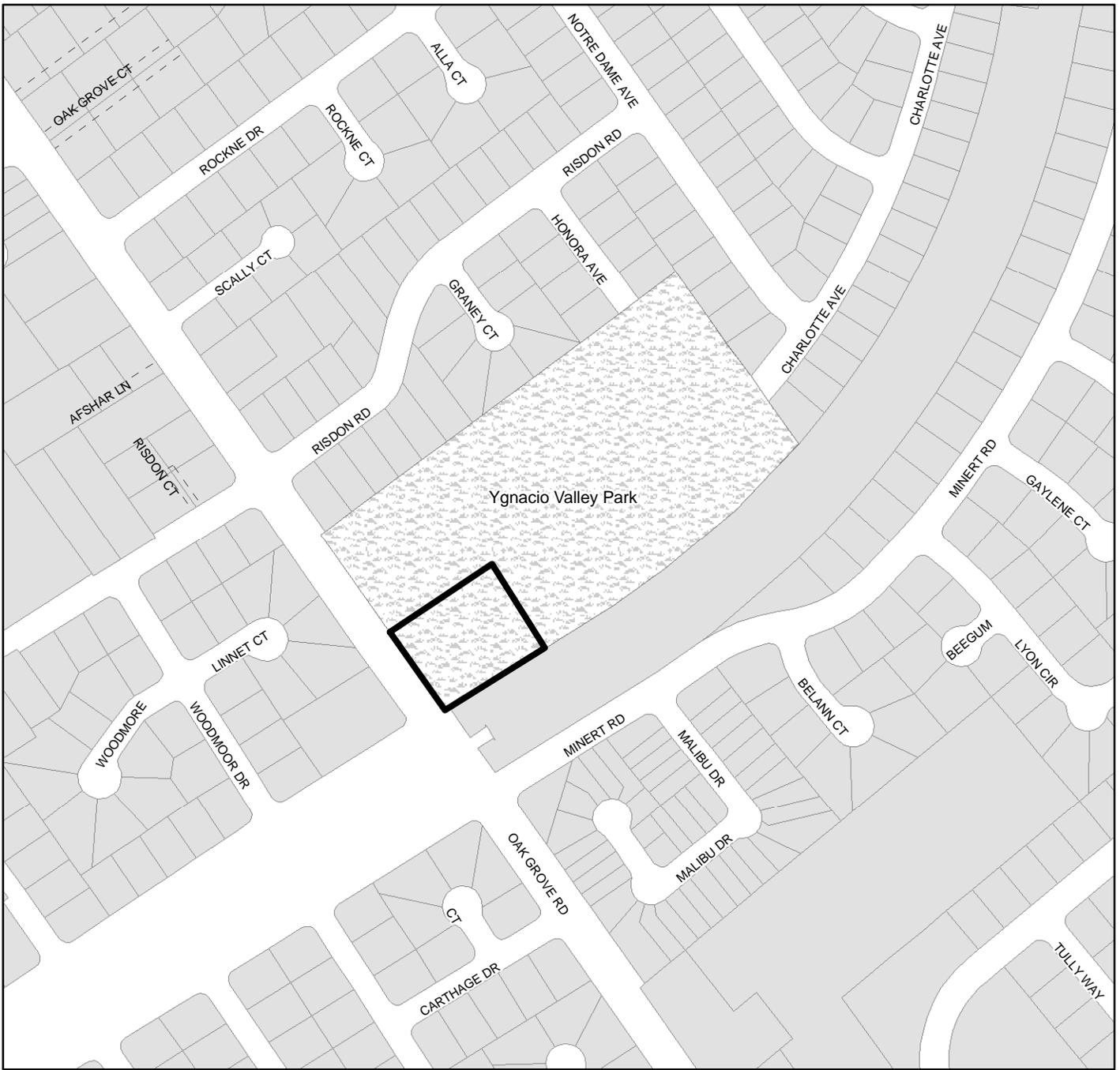
“Other Costs” – non reimbursable design administration cost and cost recovery.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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, 2010

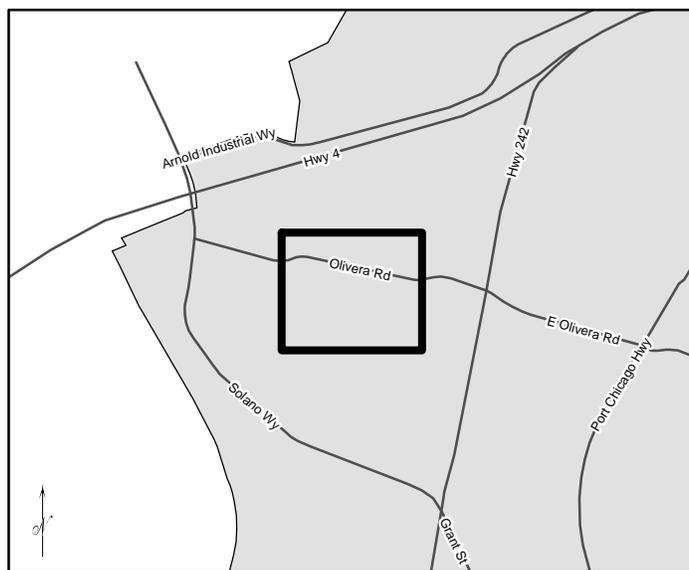


Legend

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Cost Estimate By Category:	Administrative Costs:	<u>\$5,000</u>	Design Costs:	<u>\$10,000</u>	Construction Costs:	<u>\$60,000</u>
	Contingency Costs:	<u>\$9,000</u>	Other Costs:	<u>\$7,000</u>	Total:	<u>\$91,000</u>



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



July 1, 2010



Legend

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: ADA Barrier Removal for City Facilities (Park Facilities) **Project Proponent:** Public Works & Engineering
Project Number: PR-1109 **Project Manager:** Engineering
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>							
2010-11	\$0	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$200,000</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$650,000</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.

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.

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. Project PR-1125 ADA Barrier Removal for Baldwin Park is a spin-off from this project. Upon completion of all work identified in the ADA SETP Update, this project will be closed.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

“Administrative Cost” – design and construction administration 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.

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

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>\$650,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$650,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Replace Pump System Components at Ellis Lake **Project Proponent:** Public Works & Engineering
Project Number: PR-1114 **Project Manager:** Engineering
Funding Source(s): Measure WW **User Department:** Public Works & Engineering
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>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$210,000	\$28,800	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$210,000</u>	<u>\$28,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$238,800</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.

Need: Replace deteriorated well pump components.

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

Funding consists of EBRP Measure WW Local Grant Program.

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

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

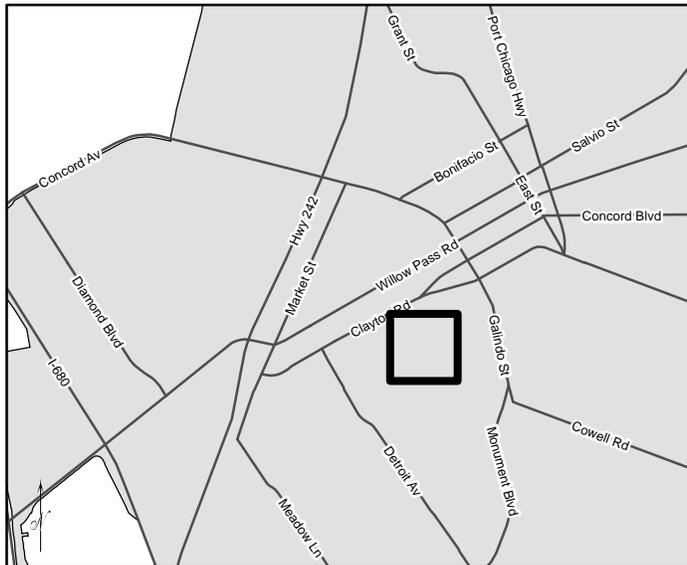
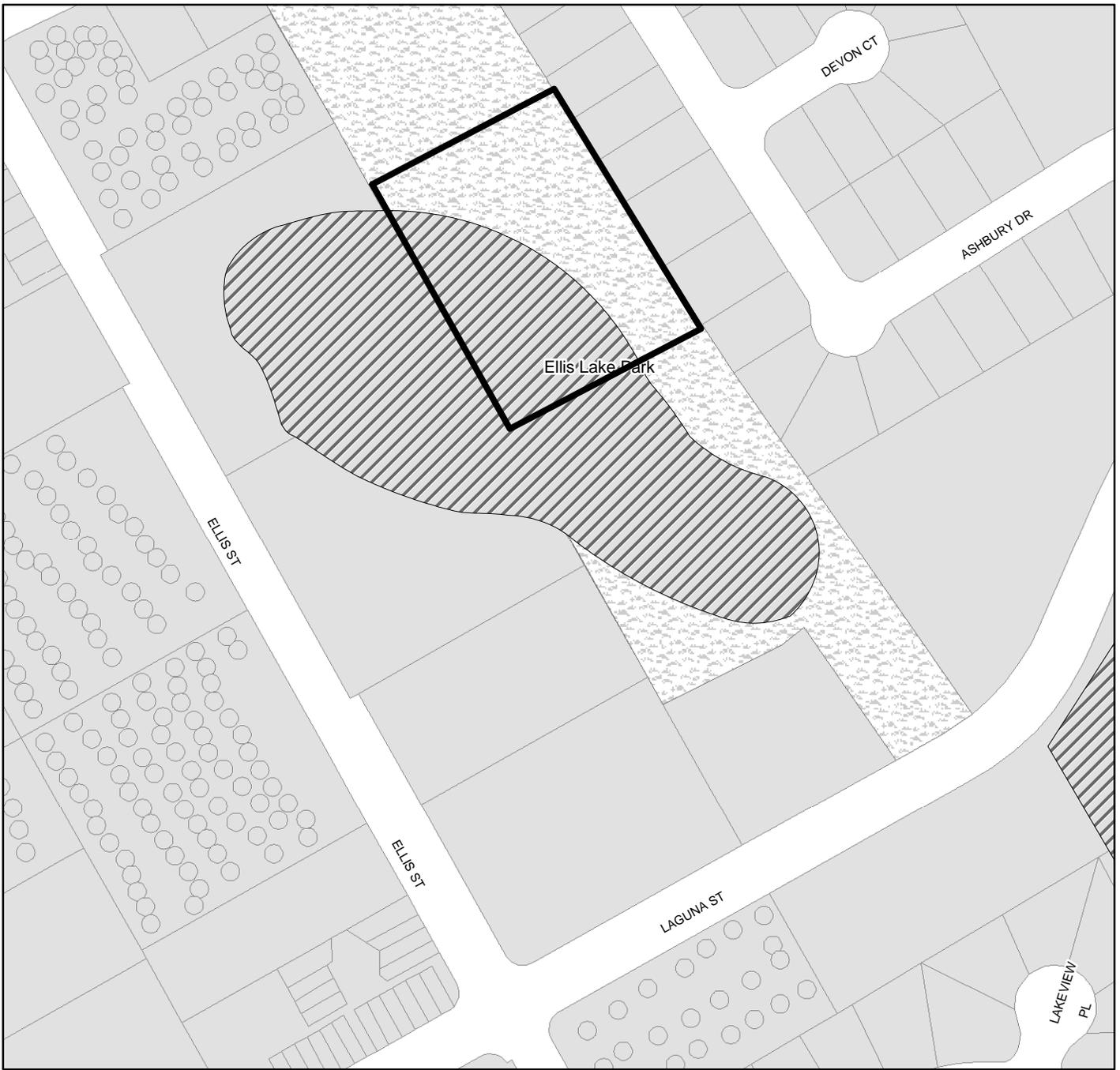
inspection, and construction coordination).

“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.

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

Cost Estimate	Administrative Costs:	<u>\$16,200</u>	Design Costs:	<u>\$21,600</u>	Construction Costs:	<u>\$164,270</u>
By Category:	Contingency Costs:	<u>\$7,930</u>	Other Costs:	<u>\$28,800</u>	Total:	<u>\$238,800</u>



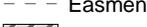
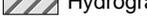
Replace Pump System Components at Ellis Lake Project No. PR-1114



July 1, 2010



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 Proponent: Community and Recreation Services

Project Number: PR-1116
Project Manager: Engineering

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>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$498,000	\$51,900	\$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
2019-20	\$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.

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.

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. Temporary repairs to the courts was unsuccessful in summer 2009. Decision made to postpone project as sufficient number of other courts are available and funding is programmed for higher priority projects. Staff will be re-examining this as well as all other future WW projects and recommending new priorities in early 2010 for council review/determination. Assuming project approval, design would start in July 2012, with construction estimated to be completed by spring of 2013.

This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC) on December 9, 2009 and it was adopted by Council on February 23, 2010 as part of the Adopted

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

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

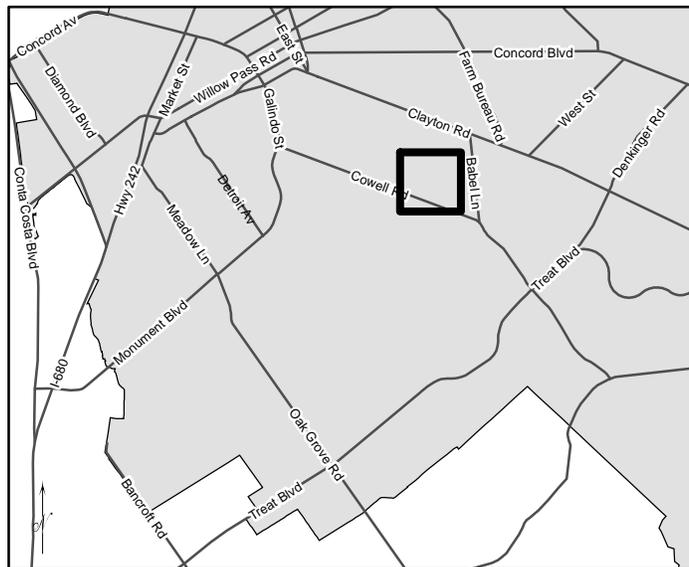
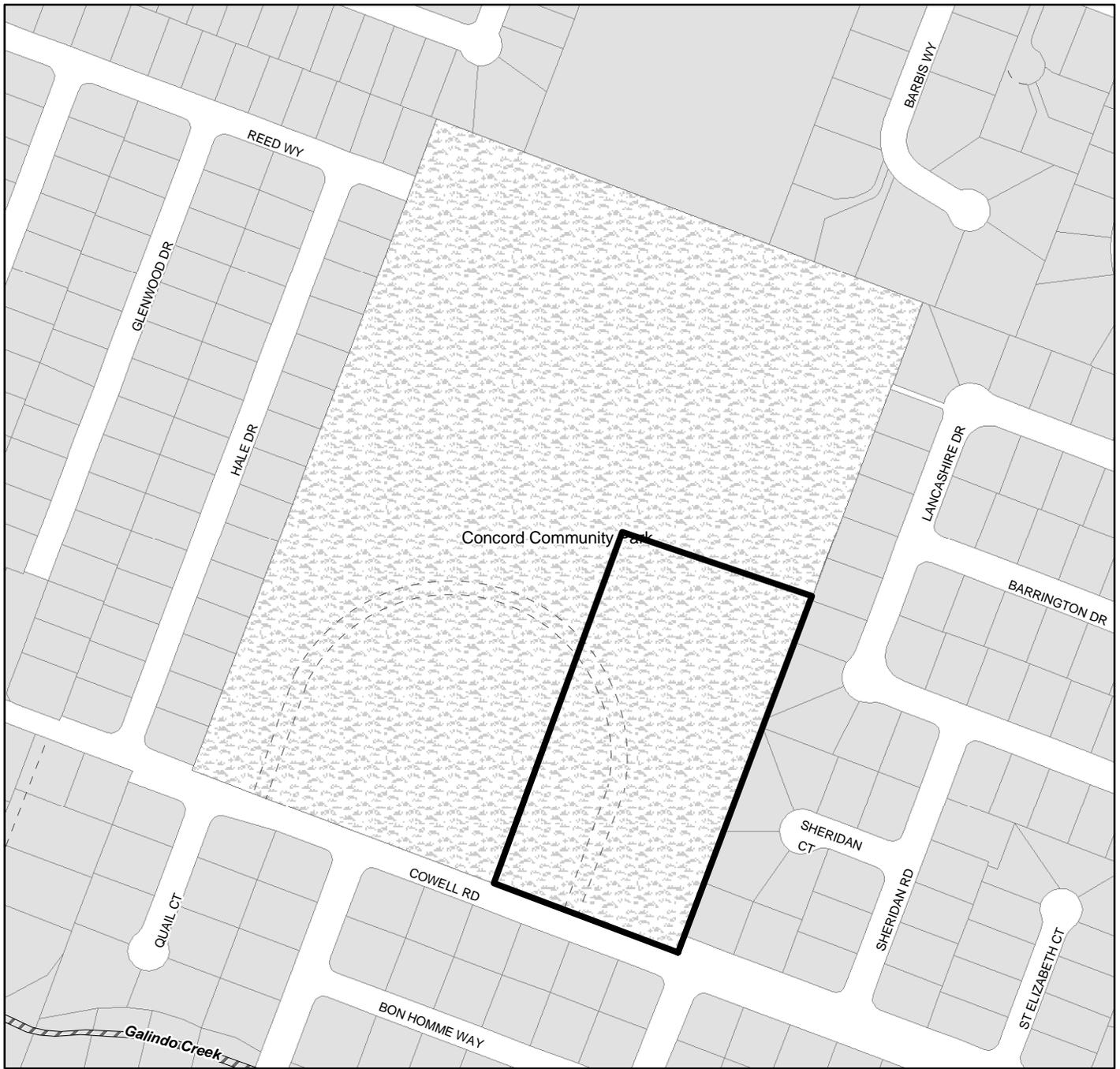
“Other Costs” – non reimbursable design administration cost and cost recovery.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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

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



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



July 1, 2010



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 & Engineering

Project Number: PR-1119 **Project Manager:** Alton Baxley

Funding Source(s): Measure WW **User Department:** Public Works & Engineering
 Parkland Fees-Zone B

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>							
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	\$210,000	\$10,151	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$210,000</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$220,151</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.

Need: Replace deteriorated well pump components.

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

Funding consists of EBRP Measure WW Local Grant Program.

“Other Costs” represent – cost recovery.

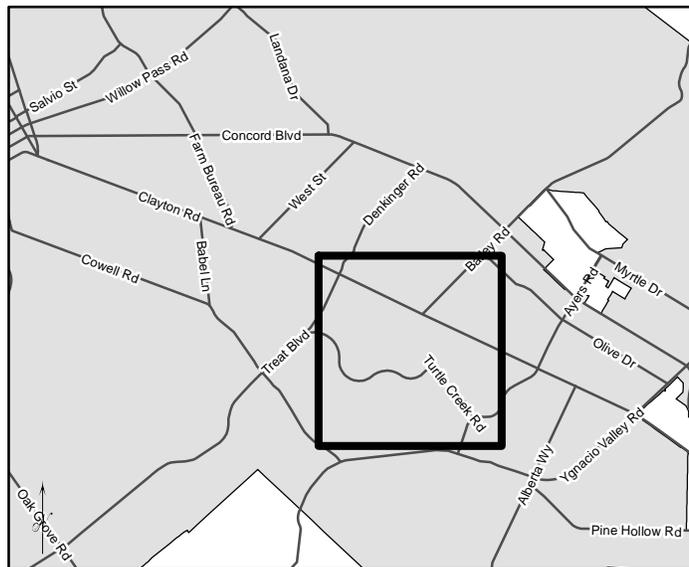
Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

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>\$3,331</u>	Design Costs:	<u>\$10,312</u>	Construction Costs:	<u>\$186,206</u>
	Contingency Costs:	<u>\$10,151</u>	Other Costs:	<u>\$10,151</u>	Total:	<u>\$220,151</u>



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



July 1, 2010



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 & Engineering

Project Number: PR-1121
Project Manager: Alton Baxley

Funding Source(s): Measure WW
 Parkland Fees-Zone B
User Department: Public Works & Engineering

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>							
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	\$210,000	\$10,151	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$210,000</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$220,151</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.

Need: Replace deteriorated well pump components.

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

Funding consist of EBRPD Measure WW Local Grant Program.

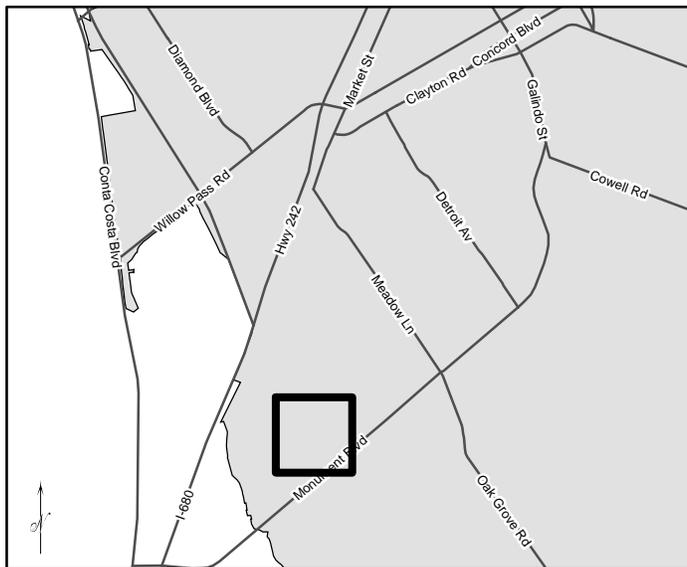
“Other Costs” – represent cost recovery.

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

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:	<u>\$3,331</u>	Design Costs:	<u>\$10,312</u>	Construction Costs:	<u>\$186,206</u>
By Category:	Contingency Costs:	<u>\$10,151</u>	Other Costs:	<u>\$10,151</u>	Total:	<u>\$220,151</u>



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



July 1, 2010



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 & Engineering

Project Number: PR-1122 **Project Manager:** Alton Baxley

Funding Source(s): Measure WW **User Department:** Public Works & Engineering
 Parkland Fees-Zone B

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>							
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	\$210,000	\$10,151	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$210,000</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$220,151</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.

Need: Replace deteriorated pump components.

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

Funding consist of EBRPD Measure WW Local Grant Program.

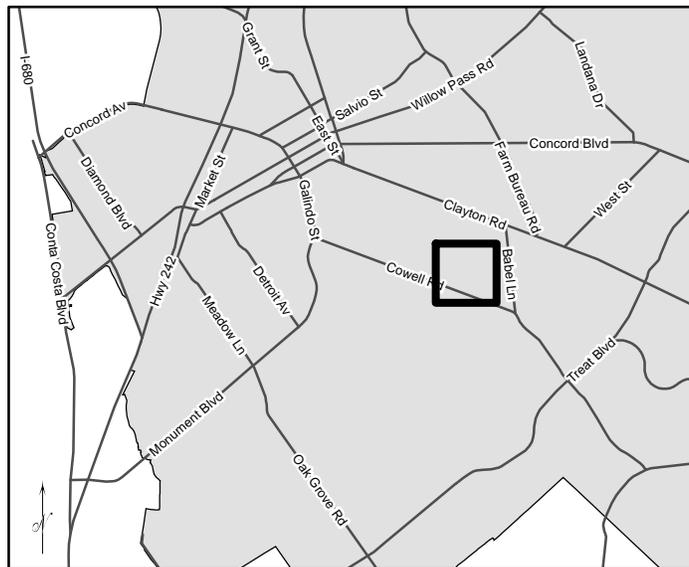
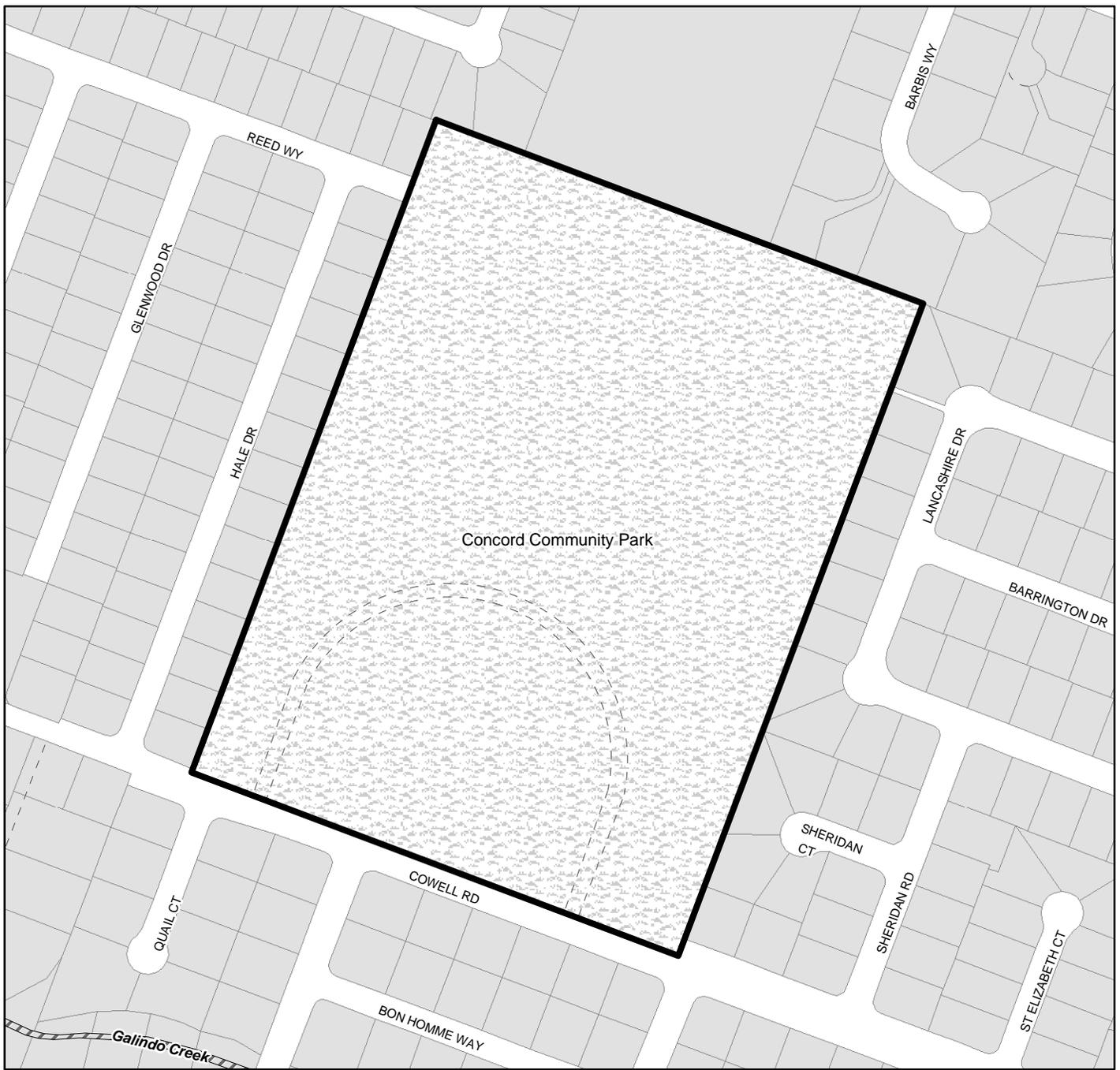
Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

Other Costs” represent – cost recovery.

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:	<u>\$3,331</u>	Design Costs:	<u>\$10,312</u>	Construction Costs:	<u>\$186,206</u>
By Category:	Contingency Costs:	<u>\$10,151</u>	Other Costs:	<u>\$10,151</u>	Total:	<u>\$220,151</u>



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



July 1, 2010



Legend

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

CIP-Redevelopment Agency

CIP-Redevelopment Agency

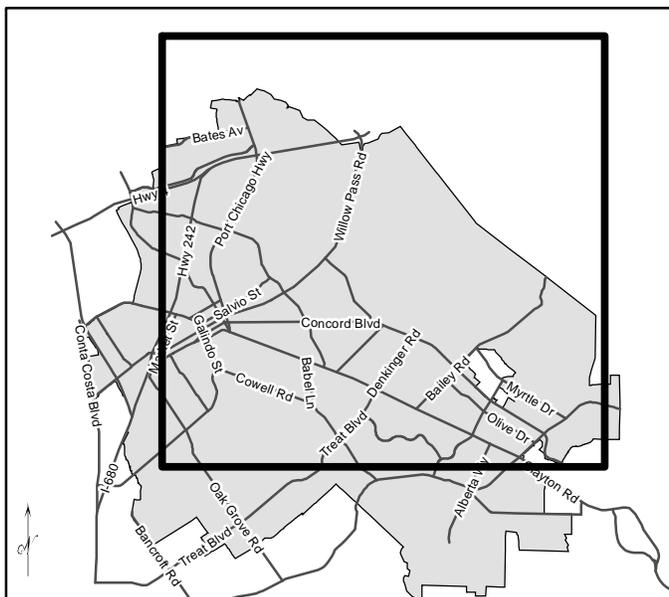
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

economic development conveyances.

On June 8, 2009 Council Approved the filing of an application for Energy Efficiency and Conservation Block Grant (EECBG) Program Funding to develop and adopt a climate action plan. Adoption of a climate action plan for the CNWS, would lead to adoption of new policy that would support transit oriented development and green planning principles for roughly ¼ of the City and has the potential to reduce energy consumption, reduce vehicle miles traveled and reduce the generation and emission of green house gases (GHG) for many years to come. The Reuse Project will need to contribute positively towards the State’s greenhouse gas emissions target for 2020 (a legally-binding target brought into force under the AB 32: Global Warming Solutions Act legislation) by not emitting more than 6.5 metric tons of greenhouse gases per-resident-plus-job. By way of comparison, it is estimated that Contra Costa County residents currently generate 12.9 metric tons GHG/person.

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

Cost Estimate By Category:	Administrative Costs:	<u>\$500,000</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$3,888,086</u>	Total:	<u>\$4,388,086</u>



Concord Reuse Planning Project No. 2011



July 1, 2010

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 Number: 2064 Funding Source(s): Redevelopment TLC Grant CDBG See Pertinent Issue	Project Proponent: Community Development Project Manager: Engineering User Department: Public Works & Engineering District: Citywide
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	Project Costs				Operating Costs	Revenues	Cost Savings
	Redevelopment	TLC Grant	CDBG	See Pertinent Issue	General Fund		
Prior Year Allocation	\$861,063	\$2,200,000	\$388,547	\$5,453	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$5,150	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$5,305	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$5,464	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$5,628	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,796	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$5,970	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$6,149	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$6,334	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$6,524	\$0	\$0
Subtotal	<u>\$861,063</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>\$3,455,063</u>						

Statement of Need, Service Level, and Issue:

Project Description: Construct pedestrian infrastructure improvements. Monument Blvd. between Carey Drive and Oak Grove Road and Meadow Lane 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.

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

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 CAREY DRIVE 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 roadway and 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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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. 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). Due to the State's budget crisis, the grants were replaced by Surface Transportation Program (STP) and American Recovery and Reinvestment Act (ARRA) grants.

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.

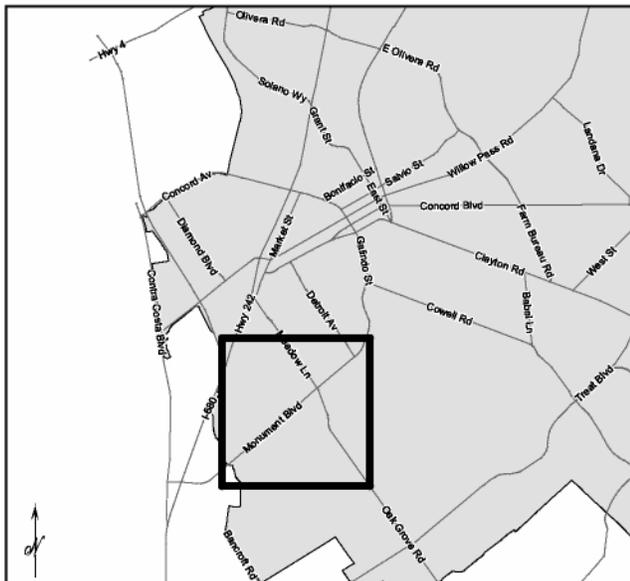
On December 14, 2009 Council awarded a construction contract in the amount of \$1,309,363 to Prism Engineering, Inc. of Santa Clara. Construction started in April 2010 and is scheduled to be completed in August 2010.

Since bids for this project were substantially lower than the Engineer's Estimate, staff proposes to fund the estimated \$120,000 cost recovery for project No. 2171 Monument Corridor Shared Use Trail with the excess RDA funds.

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

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

Cost Estimate By Category:	Administrative Costs:	<u>\$400,000</u>	Design Costs:	<u>\$425,000</u>	Construction Costs:	<u>\$2,121,063</u>
	Contingency Costs:	<u>\$250,000</u>	Other Costs:	<u>\$259,000</u>	Total:	<u>\$3,455,063</u>



Monument Corridor Pedestrian Infrastructure Improvements Project No. 2064



July 1, 2010



Legend

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines **Project Proponent:** Community Development

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

Funding Source(s): Redevelopment **User Department:** Community Development

District: Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<u>Redevelopment</u>							
Prior Year Allocation	\$355,800	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$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>	<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.

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

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.

In July 2009, the City Council conducted a study session on this project and received input from the neighborhood community. A traffic study was initiated in March 2010 to address traffic related comments raised at the study session.

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: \$46,800 Design Costs: \$277,000 Construction Costs: \$0
By Category: Contingency Costs: \$0 Other Costs: \$32,000 **Total:** **\$355,800**

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

identification and control activities. These activities must be performed by persons trained and certified in HUD approved lead-safe work practices. FY 2010-11 is the last year of funding for the program.

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>\$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:** Community Development

Project Number: 2159 **Project Manager:** Engineering

Funding Source(s): Redevelopment **User Department:** Community Development

District:

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Redevelopment						
Prior Year Allocation	\$596,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$596,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$596,000</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.

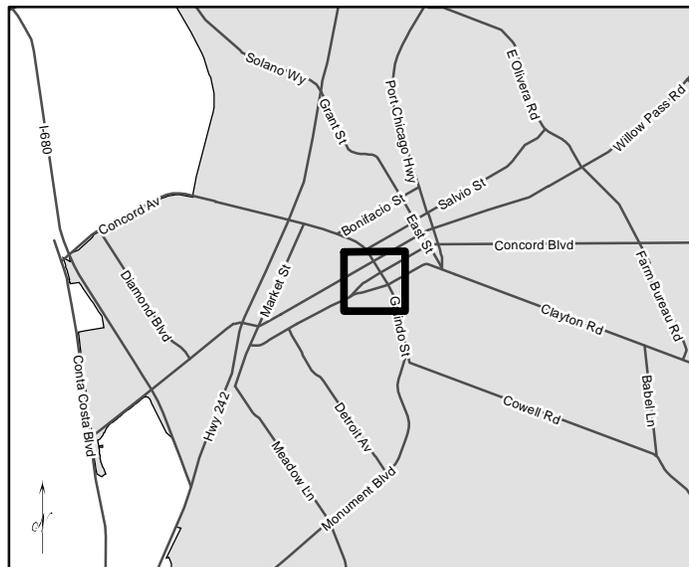
Service Level: Provide a parcel for redevelopment.

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

Pertinent Issue: On January 26, 2010 Council approved a budget transfer of \$120,000 from RDA fund balance to this project as part of the Mid Year Adjustments. The additional funds will be used for the replacement of curb, gutter and sidewalks and other miscellaneous frontage improvements for the properties.

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

Cost Estimate By Category: Administrative Costs: \$36,000 Design Costs: \$40,000 Construction Costs: \$450,000
 Contingency Costs: \$35,000 Other Costs: \$35,000 **Total:** \$596,000



Demolition of Various RDA Properties and Related Sidewalk Repairs Project No, PJ 2159



July 1, 2010



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 and Bikeway Network Improvements
Project Proponent: Public Works & Engineering
Project Number: 2169
Project Manager: Engineering
Funding Source(s): Redevelopment
TDA Grant
STIP-TE
User Department: Community and Recreation Services
District: Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>	<u>TDA Grant</u>	<u>STIP-TE</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$260,000	\$110,000	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$944,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$260,000</u>	<u>\$110,000</u>	<u>\$944,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,314,000</u>					

Statement of Need, Service Level, and Issue:

Project Description: Construct a 1.1-mile long, 12-foot wide, asphalt-paved pedestrian and Class 1 Bikeway within the County right-of-way starting at Monument Blvd., just west of Carey Drive, and ending at Mayette Avenue.

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

Signing improvements plus edge line striping and Sharrows on Walters Way between Monument Blvd and Detroit Avenue, Detroit Avenue between Monument Blvd and Clayton Road, Sunshine Drive between Detroit Avenue and Meadow Lane, Sunshine Drive between Meadow Lane and Linden Drive, on Meadow Lane between Johnson Drive and William Way (near Market Street), on Linden Drive between Sunshine Drive and Brookview Circle, and on Brookview Circle.

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

Need: Address pedestrian and bicycle traffic circulation issues within the Monument Corridor.

Pertinent Issue: Staff were notified in November 2009, that Concord will receive the STIP-TE grant. This grant requires partnering with the California Conservation Corps to install some of the trail improvements, including signage, dog waste stations, security gates and benches.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

Cost Estimate By Category:	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$170,000</u>	Construction Costs:	<u>\$939,460</u>
	Contingency Costs:	<u>\$89,450</u>	Other Costs:	<u>\$65,090</u>	Total:	<u>\$1,314,000</u>

CIP-Sewer & Sanitation

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Sewer Enterprise	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11	\$2,000,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</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: Replace sewer mains in the downtown area that are failing and undersized. The project will utilize trenchless technologies such as pipe reaming and pipe bursting wherever possible to reduce disruption to the downtown business area.

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

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

Pertinent Issue: "Other Costs" represent Cost Recovery.

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

Cost Estimate By Category: Administrative Costs: \$50,000 Design Costs: \$100,000 Construction Costs: \$1,790,000
 Contingency Costs: \$50,000 Other Costs: \$10,000 **Total:** \$2,000,000

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Holbrook Creek/Grant St. Culvert Sanitary Sewer Replacement **Project Proponent:** Public Works & Engineering

Project Number: 2186 **Project Manager:** Engineering

Funding Source(s): Sewer Enterprise **User Department:** Public Works & Engineering

District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Sewer Enterprise	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11	\$100,000	\$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
2019-20	\$0	\$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: Bore walls of existing concrete box culvert and replace approximately 60 lineal feet of 6-inch carrier pipe and casing with new 12-inch carrier pipe and 18-inch casing. Install new sanitary sewer manholes on each side of the culvert.

Service Level: Improve sanitary sewer flow and reduce the potential for overflows and subsequent discharge into Holbrook Creek.

Need: Replace existing flow restriction at Holbrook Creek where the sanitary sewer reduces from 12-inch diameter to 6-inch diameter as it passes through the existing concrete culvert.

Pertinent Issue: "Other Costs" represent Cost Recovery

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: \$55,000
 Contingency Costs: \$10,000 Other Costs: \$10,000 **Total:** \$100,000

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Sanitary Sewer Main Extension **Project Proponent:** Public Works & Engineering
Project Number: 2187 **Project Manager:** Engineering
Funding Source(s): Sewer Enterprise **User Department:** Public Works & Engineering
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Sewer Enterprise \$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11	\$1,000,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,000,000</u>						

Statement of Need, Service Level, and Issue:

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

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

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

Pertinent Issue: This project is contingent on securing a bond to help pay for construction of mains. It can be combined with the Sanitary Sewer Upgrade-Downtown Area Project.

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

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>\$50,000</u>	Design Costs:	<u>\$75,000</u>	Construction Costs:	<u>\$750,000</u>
	Contingency Costs:	<u>\$25,000</u>	Other Costs:	<u>\$100,000</u>	Total:	<u>\$1,000,000</u>

TIP-Annual Programs

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Citywide Sidewalk Improvement Annual Program
Project Proponent: Public Works & Engineering
Project Number: 1173
Project Manager: Engineering
Funding Source(s): Prop. 1B LSR
 Measure J
 AB2928
User Department: Public Works & Engineering
District: Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 1B LSR</u>	<u>Measure J</u>	<u>AB2928</u>			
Prior Year Allocation	\$0	\$101,753	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
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
2019-20	\$0	\$127,763	\$0	\$0	\$0	\$0
Subtotal	<u>\$83,167</u>	<u>\$1,026,820</u>	<u>\$147,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,257,781</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.

Need: To maintain the City's 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 2011. The "Other Cost" in the cost estimate by category is for Cost Recovery.

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

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>\$23,400</u>	Design Costs:	<u>\$5,000</u>	Construction Costs:	<u>\$73,600</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$1,155,781</u>	Total:	<u>\$1,257,781</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Gas Tax</u>	<u>Prop. 1B LSR</u>	<u>STIP</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$0	\$135,000	\$0	\$0	\$0	\$0
2011-12	\$0	\$85,000	\$600,000	\$0	\$0	\$0
2012-13	\$135,000	\$0	\$0	\$0	\$0	\$0
2013-14	\$85,000	\$0	\$600,000	\$0	\$0	\$0
2014-15	\$135,000	\$0	\$0	\$0	\$0	\$0
2015-16	\$85,000	\$0	\$600,000	\$0	\$0	\$0
2016-17	\$135,000	\$0	\$0	\$0	\$0	\$0
2017-18	\$85,000	\$0	\$0	\$0	\$0	\$0
2018-19	\$135,000	\$0	\$600,000	\$0	\$0	\$0
2019-20	\$85,000	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$880,000</u>	<u>\$220,000</u>	<u>\$2,400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$3,500,000</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.

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.

Pertinent Issue: As projects are identified they are spun-out into new projects and managed by the Capital Improvement Project Division.

The 10-year revenue project for this project includes \$600,000 in Surface Transportation Program (STP) funding every other year beginning with FY 2010-11. It is possible that additional STP 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.

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>\$3,500,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$3,500,000</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

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:** Public Works & Engineering
Project Number: 1761 **Project Manager:** Engineering
Funding Source(s): Federal Transportation Bill Set Aside **User Department:** Public Works & Engineering
Redevelopment
Measure C I-680
See Pertinent Issue **District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Transportation Bill Set Aside</u>	<u>Redevelopment</u>	<u>Measure C I-680</u>	<u>See Pertinent Issue</u>	<u>General Fund</u>		
Prior Year Allocation	\$1,360,000	\$42,000	\$1,673,975	\$1,266,668	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$0	\$2,746,025	\$200,000	\$0	\$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
2019-20	\$0	\$0	\$0	\$0	\$5,644	\$0	\$0
Subtotal	<u>\$1,360,000</u>	<u>\$42,000</u>	<u>\$4,420,000</u>	<u>\$1,466,668</u>	<u>\$45,265</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$7,288,668</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. This project also includes widening of Waterworld Parkway at its northern end, installing a trail, and constructing a pedestrian bridge south of the new road.

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

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

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

The approved Transportation Bill included a \$1.6 million Federal Transportation Set Aside for the Commerce Avenue Bridge Project. The guidelines for High Priority Projects (earmarks) allow 15% to be 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 received NEPA clearance in November 2009 after staff resolved several unforeseen issues that

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

delayed the process. Staff is working on completing design of the Right-of-Way.

Of the \$4,342,643 Prior Year Allocation, \$1,266,668 was funded with Prior OSIP Funds (Funds 410 and 411). \$1,360,000 was funded with Federal Transportation Set Aside funds. For the Measure C I-680 funding component, \$1,673,975 has been programmed and appropriated by CCTA as of the enactment of the last CCTA Strategic Plan from July 2009. This funding has primarily been used for environmental and design costs, as well as expected ROW acquisition funds. The remaining \$2,746,025 allocation for FY 2010-11 has been programmed by CCTA for construction and Right-of-Way costs. Staff will request authorization for these funds from CCTA prior to expenditure.

In the Cost Estimate by Category all categories correspond with Caltrans funding phases. Administrative costs include all environmental clearance work. Design and Construction Costs include cost recovery and staff time associated with each work phase. Other costs include Right-of-Way acquisition costs.

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

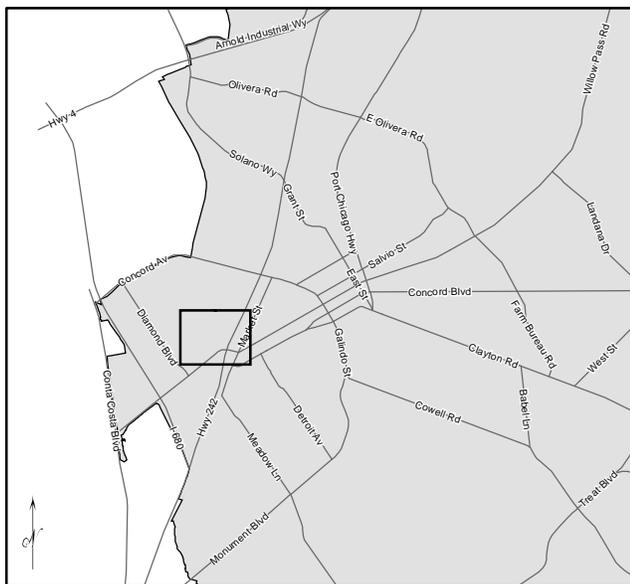
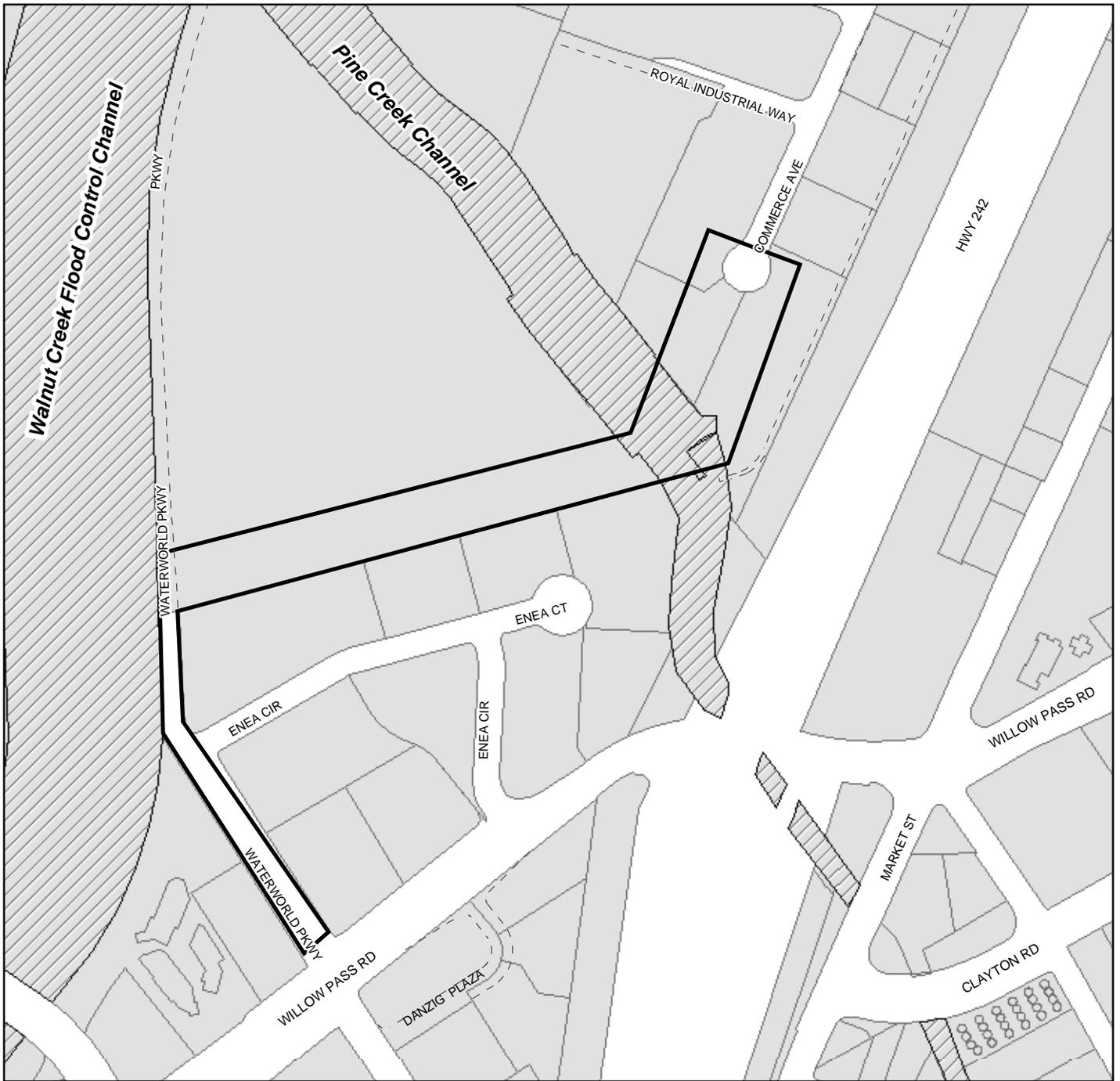
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

Status:

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

**Cost Estimate
By Category:**

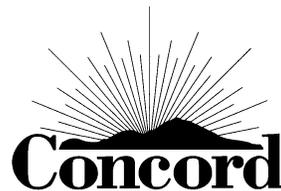
Administrative Costs:	<u>\$1,539,000</u>	Design Costs:	<u>\$910,000</u>	Construction Costs:	<u>\$3,285,268</u>
Contingency Costs:	<u>\$300,000</u>	Other Costs:	<u>\$1,254,400</u>	Total:	<u>\$7,288,668</u>



Commerce Avenue Roadway Extension and Bridge at Pine Creek Project No. 1761



July 1, 2010



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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit
Project Proponent: Public Works & Engineering

Project Number: 1854
Project Manager: Engineering

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

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 Seismic Retrofit</u>	<u>See Pertinent Issue</u>			
Prior Year Allocation	\$380,240	\$150,000	\$0	\$68,812	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$2,363,312</u>	<u>\$150,000</u>	<u>\$256,928</u>	<u>\$68,812</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,839,052</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.

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

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

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

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

Council approved an additional AB2928 \$40,000 appropriation on January 26, 2010 to complete

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

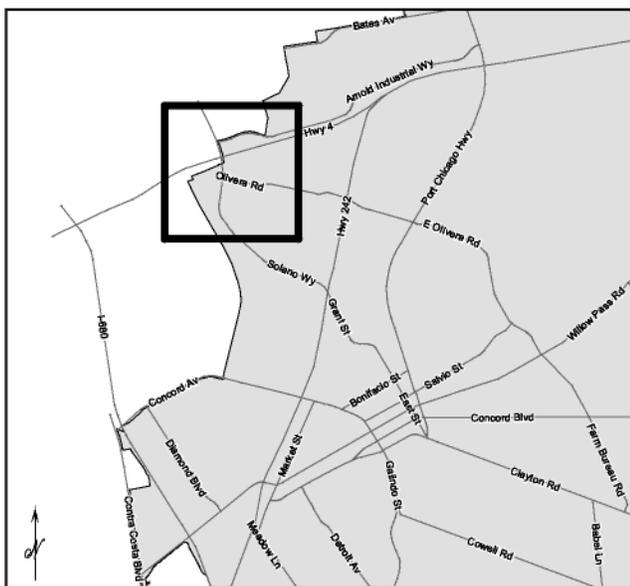
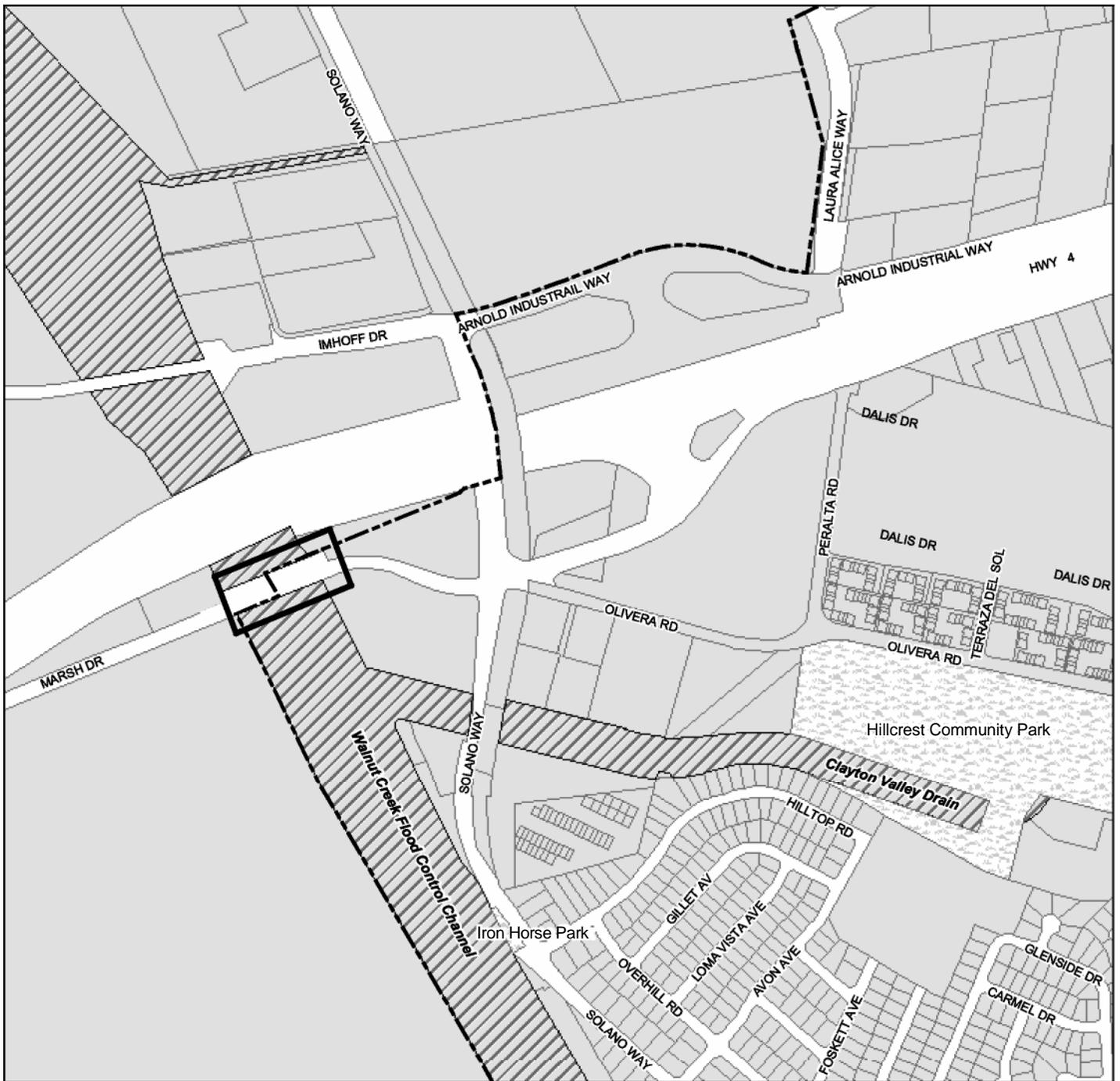
environmental documentation, permits, and right-of-way certification.

See Pertinent Issue funding consists of Prior Year funds: Gas Tax \$28,812 and AB2928 \$40,000.

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

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

Cost Estimate	Administrative Costs:	<u>\$165,000</u>	Design Costs:	<u>\$175,000</u>	Construction Costs:	<u>\$2,260,000</u>
By Category:	Contingency Costs:	<u>\$180,000</u>	Other Costs:	<u>\$59,052</u>	Total:	<u>\$2,839,052</u>



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



July 1, 2010



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 & Engineering Project Manager: Ray Kuzbari User Department: Public Works & Engineering District: Valley District
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	Project Costs			Operating Costs	Revenues	Cost Savings
	Traffic Mitigation Fees	Grant Funds	Concord-Owned ROW			
Prior Year Allocation	\$172,000	\$0	\$1,039,000	\$0	\$0	\$0
<u>Fiscal Year</u>						
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	\$275,251	\$2,875,026	\$0	\$0	\$0	\$0
2015-16	\$275,251	\$0	\$0	\$0	\$0	\$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
2019-20	\$0	\$0	\$0	\$0	\$6,714	\$0
Subtotal	<u>\$722,502</u>	<u>\$2,875,026</u>	<u>\$1,039,000</u>	<u>\$0</u>	<u>\$25,704</u>	<u>\$0</u>
TOTAL	<u>\$4,636,528</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.

Need: Traffic improvements at the intersections of Bailey Road/Myrtle Drive and Bailey Road/Concord Boulevard were identified as mitigation measures in Environmental Impact Reports approved by the City of Pittsburg and Contra Costa County. In the cumulative project scenario for all project EIRs, both intersections degrade to a Level-of-Service "F" without the improvements.

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

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

The Bailey Road traffic improvements will be coordinated with the Naval Weapons Reuse Plan. The

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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 \$4,636,528 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.

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

Cost Estimate	Administrative Costs:	<u>\$275,000</u>	Design Costs:	<u>\$675,000</u>	Construction Costs:	<u>\$2,363,026</u>
By Category:	Contingency Costs:	<u>\$460,000</u>	Other Costs:	<u>\$863,502</u>	Total:	<u>\$4,636,528</u>



Bailey Road Traffic Improvements Project No. 2049



July 1, 2010



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:** Community Development
Project Number: 2050 **Project Manager:** Engineering
Funding Source(s): Redevelopment **User Department:** Public Works & Engineering
 Grant Funds **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>							
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
2019-20	\$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.

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

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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.

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.

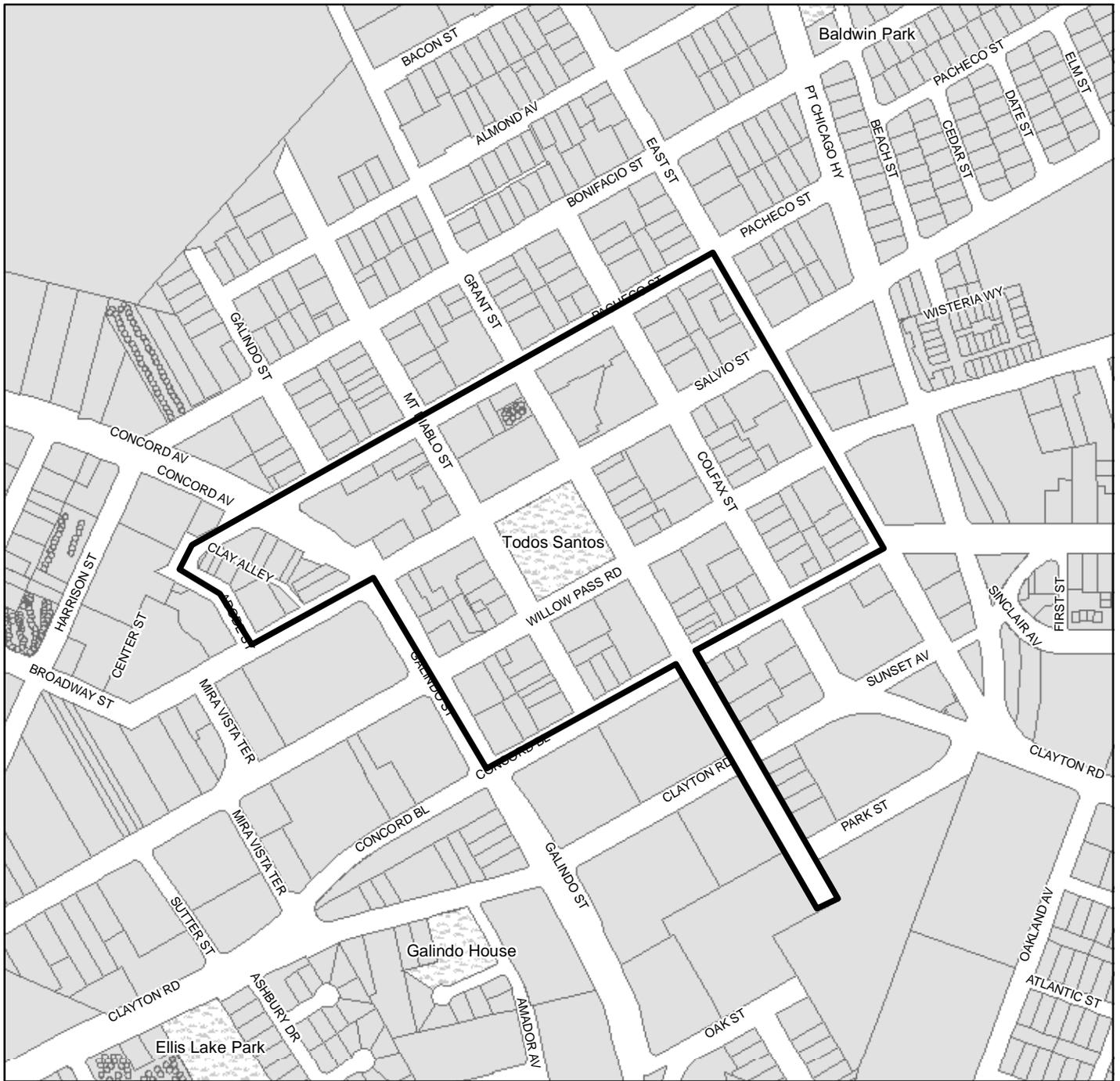
Contingent upon receipt of grants, replace existing lighting on Willow Pass Road and Salvio St. from Galindo to Colfax with new pedestrian friendly "Washington" series light fixtures. Install similar lighting on Mt. Diablo between Salvio and Willow Pass Road. Study pedestrian friendly lighting on Grant 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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

Status: New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design 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, 2010



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 & Engineering

Project Number: 2052 **Project Manager:** Engineering

Funding Source(s): OSIP (420) **User Department:** Public Works & Engineering
Regional Bicycle & Pedestrian Grant Program
Gas Tax
Measure C Local **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>	<u>Measure C Local</u>			
Prior Year Allocation	\$400,000	\$820,000	\$50,000	\$160,000	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$400,000</u>	<u>\$820,000</u>	<u>\$50,000</u>	<u>\$160,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,430,000</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.

Need: Close the remaining sidewalk gap along Concord Boulevard.

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 2008.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

In June 2009, Caltrans issued the construction authorization (E76). Construction started in May 2010 and it is scheduled to be completed in November 2010. Grant guidelines requires expenditures fo fthe grant by 2014.

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

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

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

Cost Estimate	Administrative Costs:	<u>\$225,000</u>	Design Costs:	<u>\$190,000</u>	Construction Costs:	<u>\$800,000</u>
By Category:	Contingency Costs:	<u>\$115,000</u>	Other Costs:	<u>\$100,000</u>	Total:	<u>\$1,430,000</u>



Concord Blvd Sidewalk Project No. 2052



July 1, 2010



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: Public Works & Engineering

Project Number: 2053
Project Manager: Engineering

Funding Source(s): Measure J Bond (Major Streets)
 Redevelopment
 OSIP (420)
User Department: Public Works & Engineering

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>						
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$2,000,000	\$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	\$1,500,000	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
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.

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.

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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 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. To account for lower Measure J revenues due to the economic recession, the new 2009 update to the Measure J Strategic Plan calls for allocating \$2 million of Measure J funds to this project in FY 2011-12 with the remaining \$1.5 million to be allocated after FY 2014-15. See the Galindo Creek Trail Gap Closure Project Pertinent Issue for a more expanded discussion on this matter.

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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, 2010



Legend

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

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. 1B LSR Measure J See Pertinent Issue	Project Proponent: Public Works & Engineering Project Manager: Engineering User Department: Public Works & Engineering District: Citywide
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	Project Costs				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	Federal Highway Bridge Program	Prop. 1B LSR	Measure J	See Pertinent Issue			
Prior Year Allocation	\$458,691	\$0	\$0	\$103,155	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$273,525	\$142,475	\$0	\$0	\$0	\$0
2012-13	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$500,000	\$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
2019-20	\$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 and unsound concrete, repairing concrete spalling and slope protection and performing deck sealing.

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

Need: To extend the life of existing bridges.

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.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

Cost Estimate By Category: Administrative Costs: \$160,000 Design Costs: \$150,000 Construction Costs: \$1,958,691
Contingency Costs: \$179,155 Other Costs: \$30,000 **Total:** \$2,477,846

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Commerce Avenue Pavement Rehabilitation **Project Proponent:** Public Works & Engineering
Project Number: 2085 **Project Manager:** Engineering
Funding Source(s): Prop. 111 **User Department:** Public Works & Engineering
Measure J Bond (Major Streets) **District:** Northern District
Prop. 1B LSR
Gas Tax

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>	<u>Measure J Bond (Major Streets)</u>	<u>Prop. 1B LSR</u>	<u>Gas Tax</u>			
Prior Year Allocation	\$13,259	\$0	\$0	\$35,100	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$830,000	\$185,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$13,259</u>	<u>\$830,000</u>	<u>\$185,000</u>	<u>\$35,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,063,359</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.

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

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.

In January 2010, Council approved a budget transfer of \$35,100 from Gas Tax operating funds to this project to cover design costs. The additional \$185,000 allocation in FY 2010-11 reflects an update to the costs.

Staff is working with Transpac and CCTA to approve a Measure J Strategic Plan Amendment to include

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

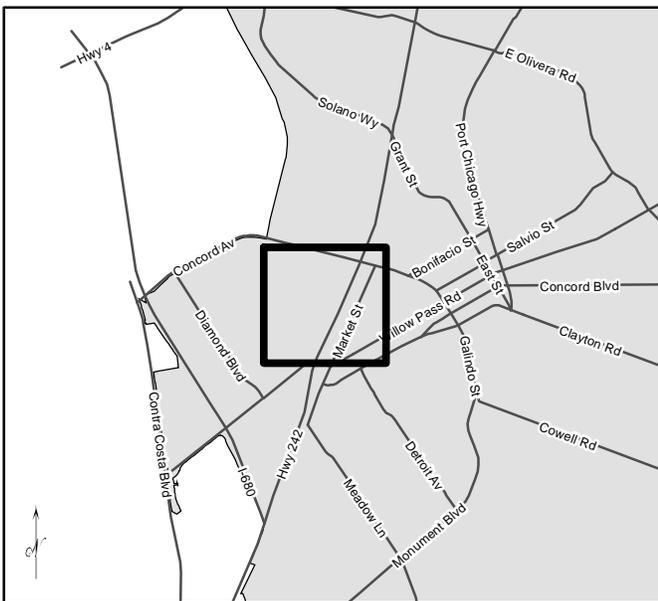
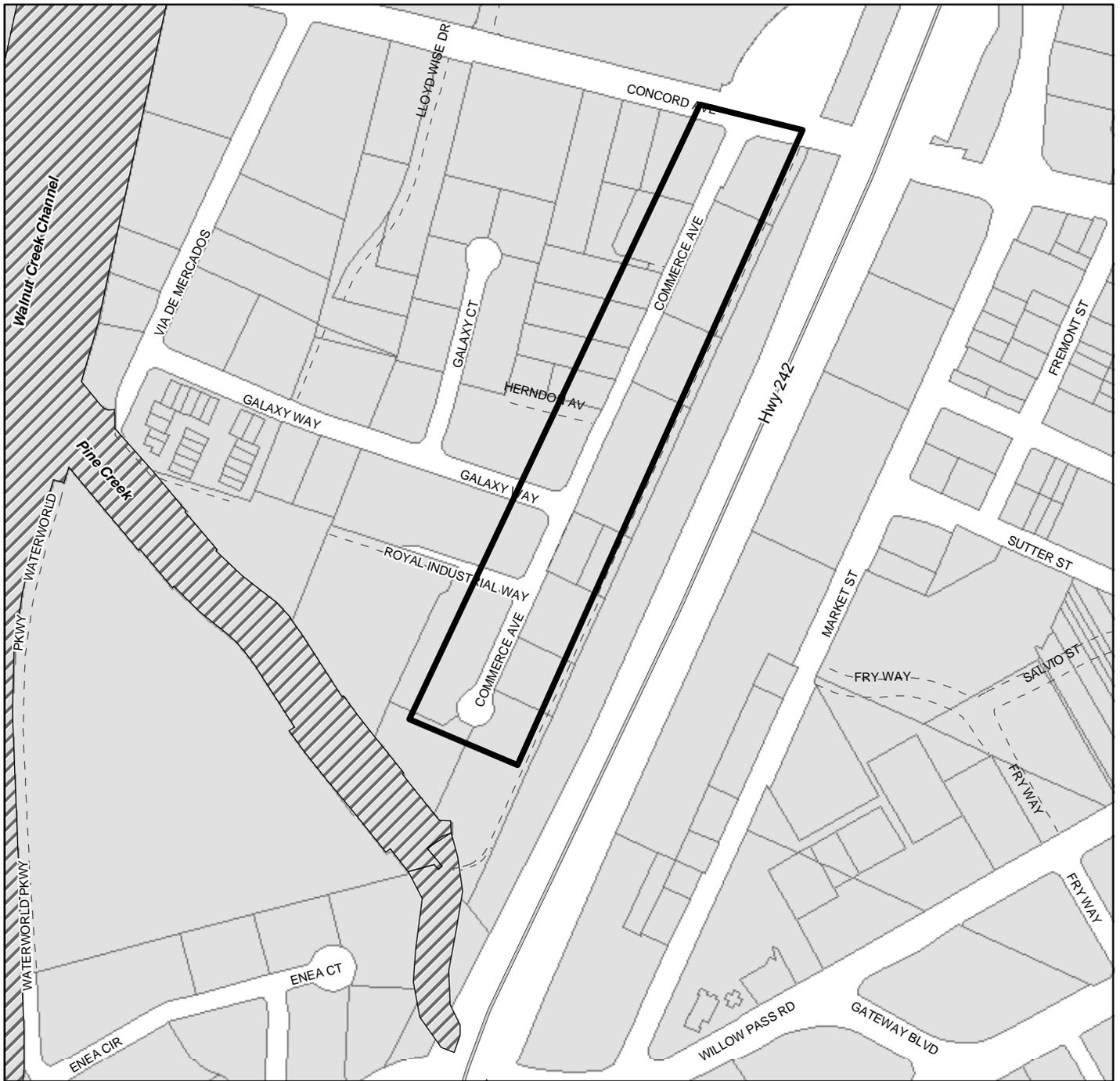
Commerce Avenue Pavement Project. The \$830,000 in Measure J Major Streets originates from Project No. 2109 Ygnacio Valley Slide Repair Phase 2 and represents savings to the project.

"Other Costs" include environmental and cost recovery.

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

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

Cost Estimate	Administrative Costs:	<u>\$51,000</u>	Design Costs:	<u>\$73,000</u>	Construction Costs:	<u>\$783,269</u>
By Category:	Contingency Costs:	<u>\$81,090</u>	Other Costs:	<u>\$75,000</u>	Total:	<u>\$1,063,359</u>



Commerce Avenue Pavement Rehabilitation Project No. 2085



July 1, 2010

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: Public Works & Engineering

Project Number: 2101
Project Manager: Engineering

Funding Source(s): OSIP Prior Citywide (410)
User Department: Public Works & Engineering

District: Northern District

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	OSIP Prior Citywide (410) \$80,000	\$0	\$0	\$0
<u>Fiscal Year</u>				
2010-11	\$35,000	\$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
2019-20	\$0	\$0	\$0	\$0
Subtotal	<u>\$115,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$115,000</u>			

Statement of Need, Service Level, and Issue:

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

Service Level: Improve traffic flow on local streets.

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

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

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

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

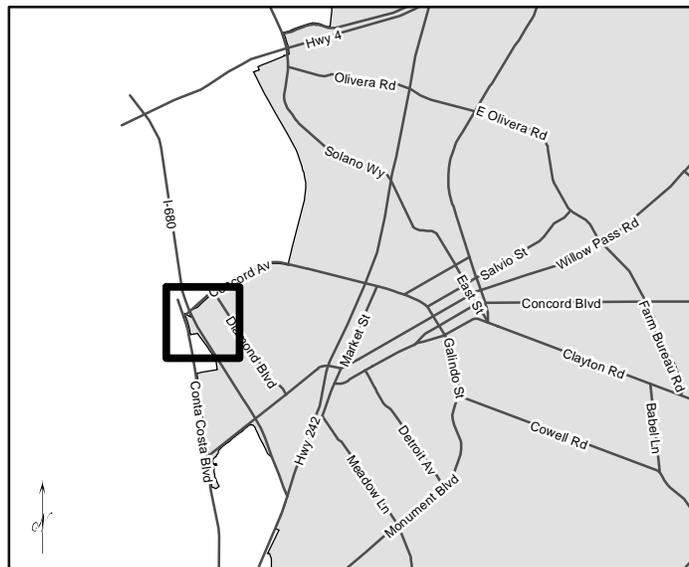
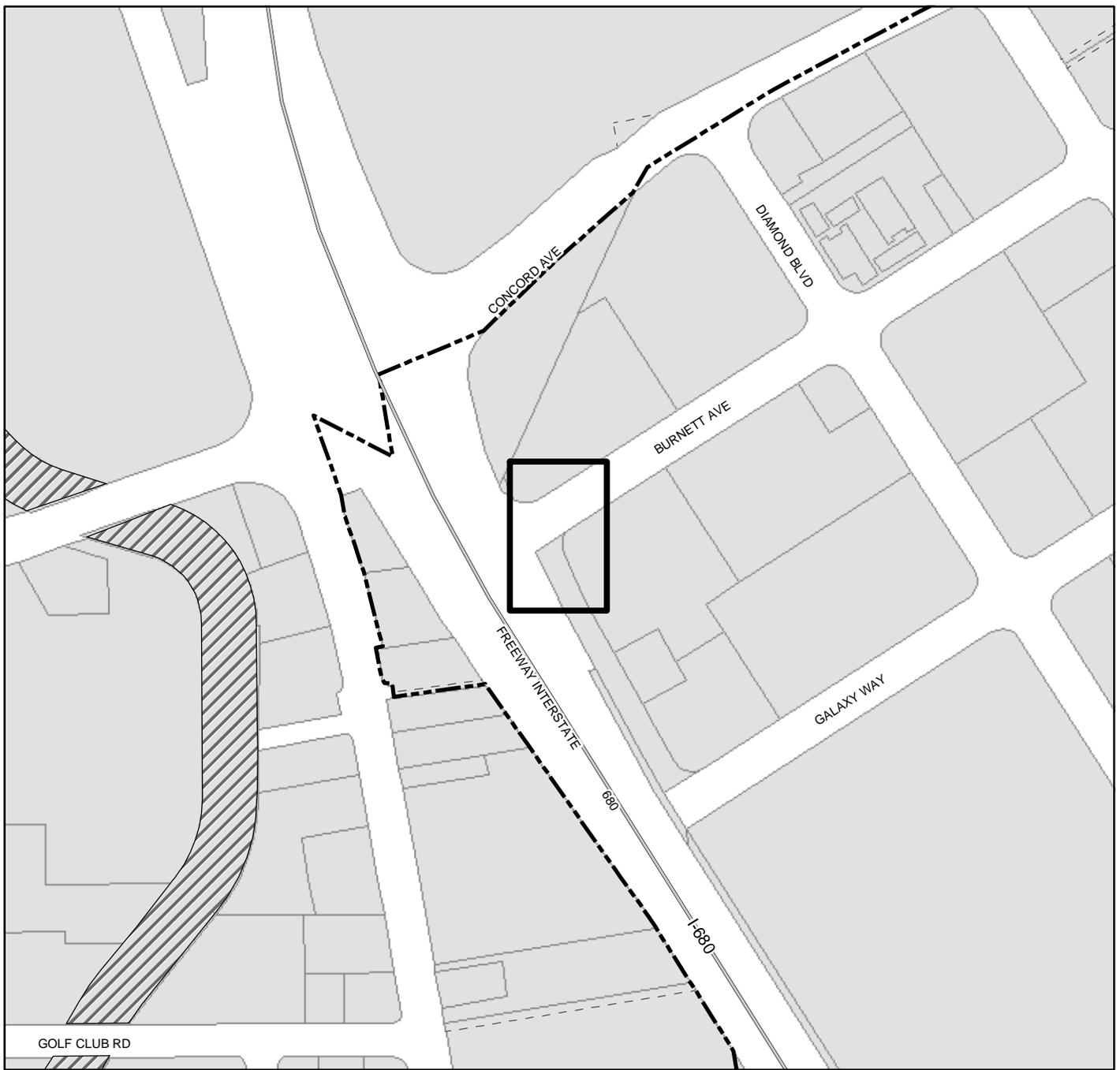
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

complexity of the closeout process over what was previously anticipated.

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

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>\$115,000</u>	Total:	<u>\$115,000</u>



Highway 680/Burnett Avenue Off Ramp Right of Way Closeout Project No. 2101



July 1, 2010



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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Grant Street/Hwy 242 Landscape Improvements Design

Project Proponent: Community Development

Project Number: 2129

Project Manager: Engineering

Funding Source(s): Redevelopment

User Department: Public Works & Engineering

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>							
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
2019-20	\$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: Enter into a landscape maintenance agreement with Caltrans. Design and construct landscaping and median improvements at Highway 242/Grant St. Northbound and Southbound on & off ramps 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.

Need: Enhance an entryway into the City from Highway 242.

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 the City to obtain an encroachment permit from Caltrans. The encroachment permit will condition the City to enter into a landscape maintenance agreement with Caltrans to allow the

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

City to Landscape areas within Caltrans right-of-way.

Staff presented the project to Caltrans 10/15/09 and followed up with a preliminary design submittal package the following week. Caltrans conceptually approved the design and informed staff that a Landscape Maintenance Agreement would be required to be submitted with the Encroachment Permit application when the City is ready to move forward with the project.

If needed, procurement of a 2 1/2" water meter will be added to the project's scope of work at a cost of approximately \$55,000. Staff will negotiate with Caltrans to have them provide the meter and irrigation water.

The landscape modification includes updated landscaping for the Northbound 242 on & off ramps, minor improvements to the landscaping at the end of the Southbound 242 off ramp (East side Grant St), and low plants in the islands on Grant St. south of 242 where there is no Bomanite. Work also includes replacing the gravel landscaping band adjacent the sidewalks between the ramps under the freeway with hardscape.

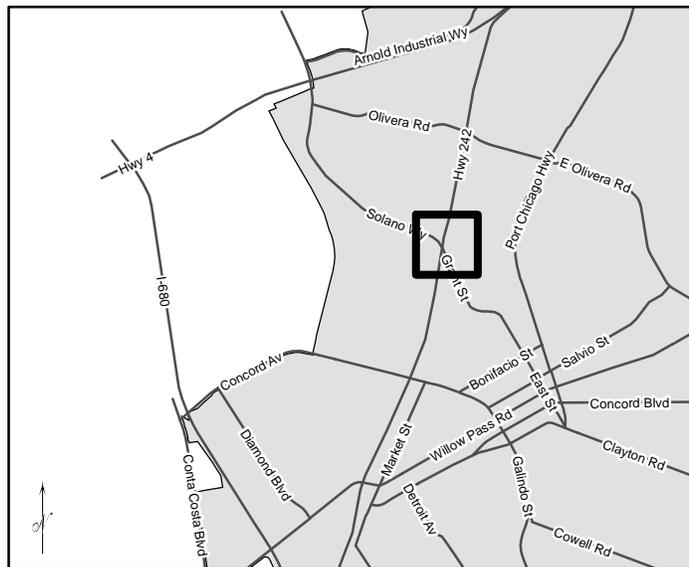
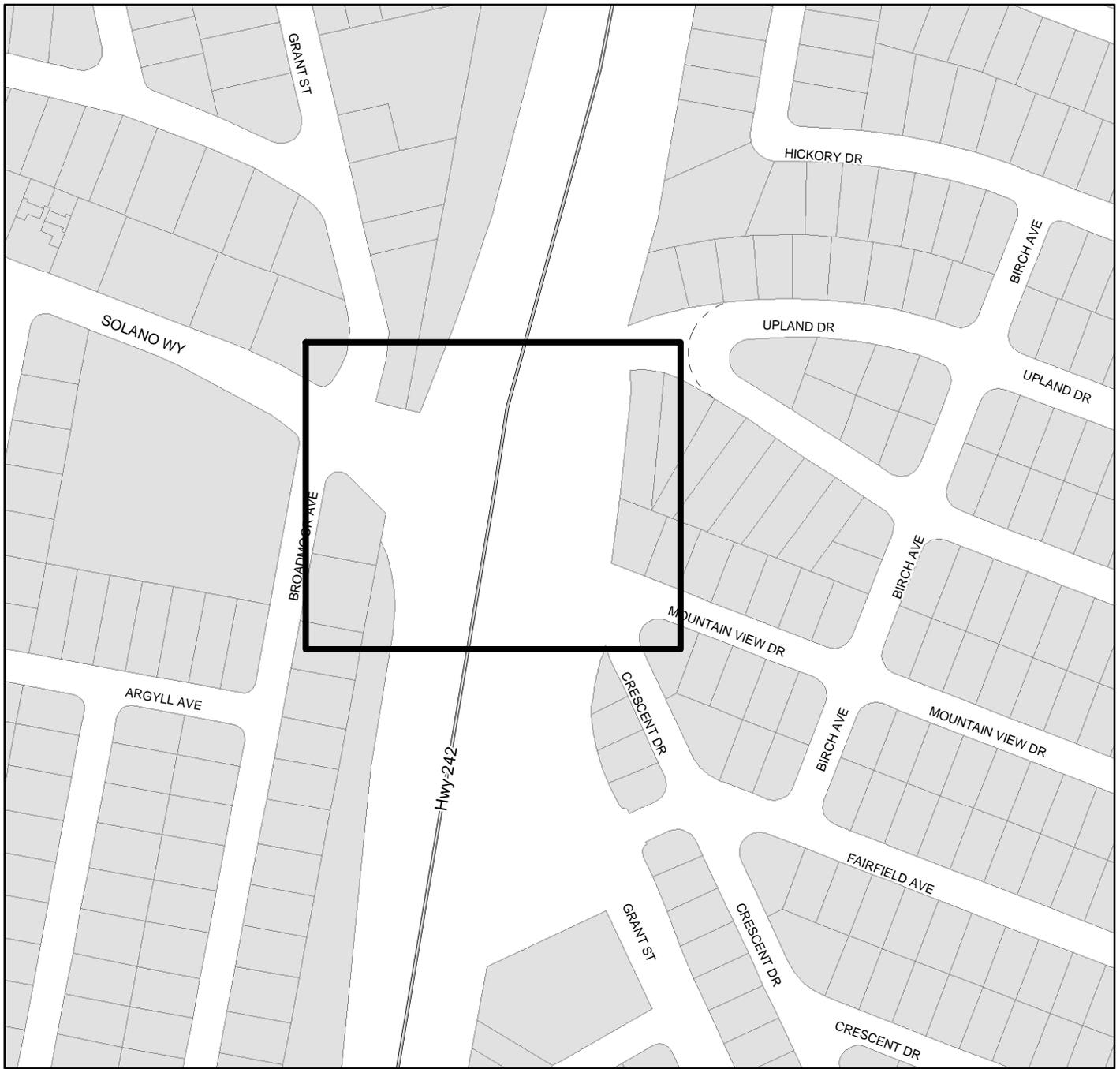
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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, 2010



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 & Engineering

Project Number: 2144
Project Manager: Ray Kuzbari

Funding Source(s): Measure J Bond (Major Streets) Prop. 111
 Measure C Local
User Department: Public Works & Engineering

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	\$154,600	\$115,000	\$85,000	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$362,400	\$0	\$0	\$0	\$0	\$0
2011-12	\$1,443,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,960,000</u>	<u>\$115,000</u>	<u>\$85,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,160,000</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.

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.

Pertinent Issue: The City has proposed to defer implementation of the Waterworld Parkway Bridge project (PJ2053) and shift \$2 million in Measure J funds to this project, Clayton Rd./Treat Blvd Intersection Capacity Improvements. This shift in funding has been approved by CCTA and later adjusted to \$1.96 million to account for lower Measure J revenues due to the economic recession. The total cost estimate for the proposed project is \$2.16 million. The total includes right-of-way costs to widen Treat Blvd and Denkinger Road on the east side of the intersection and cost recovery costs.

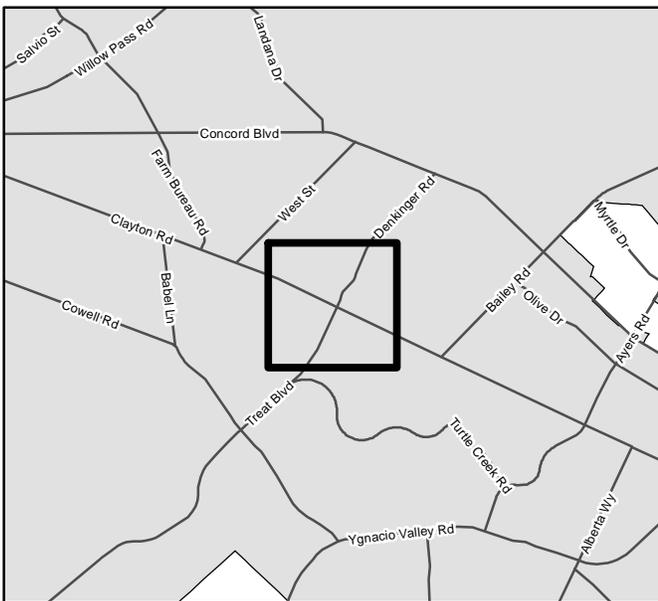
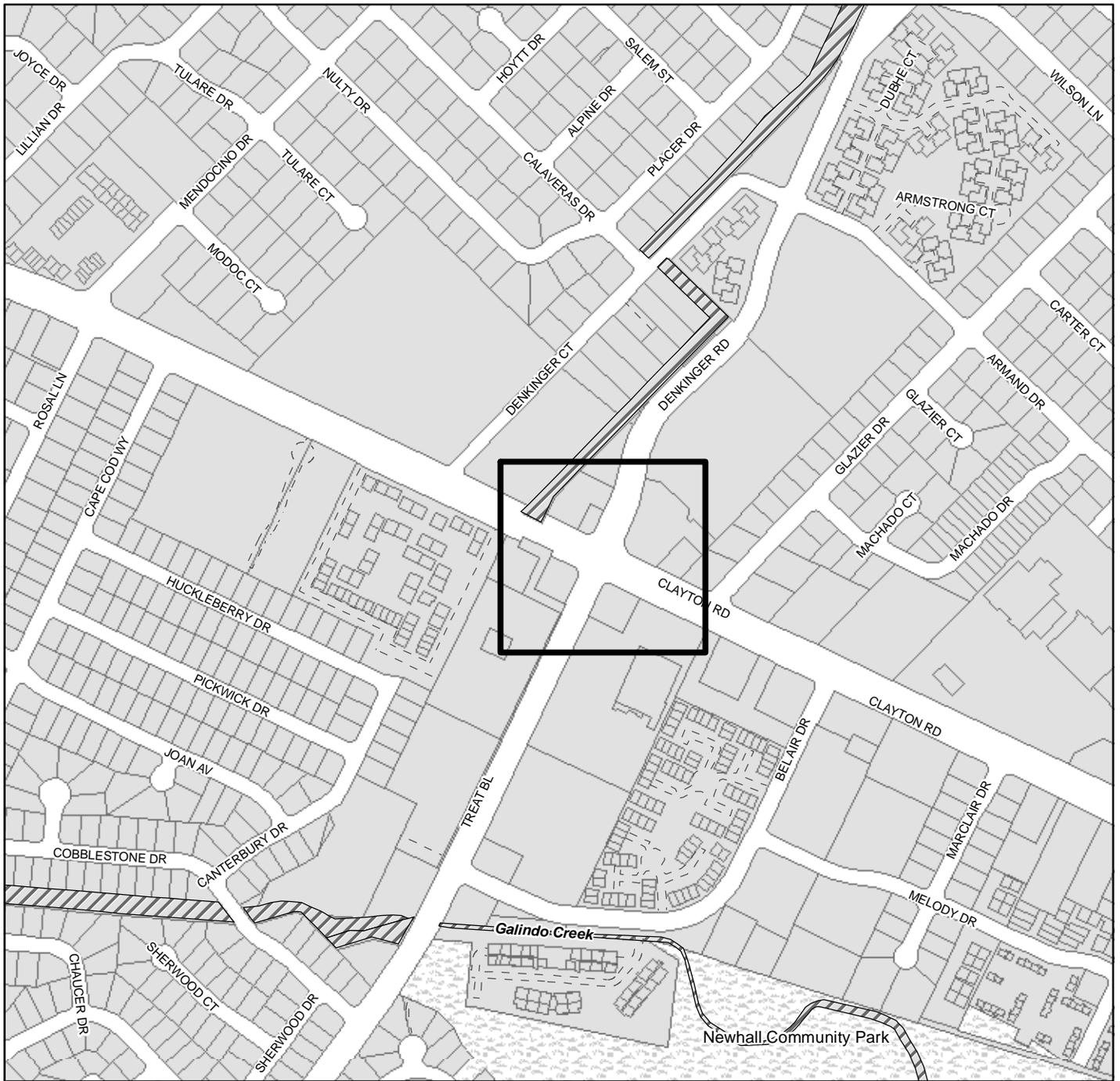
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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

Cost Estimate	Administrative Costs:	<u>\$410,000</u>	Design Costs:	<u>\$150,000</u>	Construction Costs:	<u>\$1,150,000</u>
By Category:	Contingency Costs:	<u>\$250,000</u>	Other Costs:	<u>\$200,000</u>	Total:	<u>\$2,160,000</u>



Clayton Rd/Treat Blvd Intersection Capacity Improvements Project No. 2144



July 1, 2010



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 / SR 4 Freeway Ramp Reconstruction Study **Project Proponent:** Public Works & Engineering
Project Number: 2145 **Project Manager:** Ray Kuzbari
Funding Source(s): Measure J - Ramps **User Department:** Public Works & Engineering
District: Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
Prior Year Allocation	Measure J - Ramps	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11		\$0	\$0	\$0	\$0	\$0	\$0
2011-12		\$1,000,000	\$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
2019-20		\$0	\$0	\$0	\$0	\$0	\$0
Subtotal		<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL		<u>\$1,000,000</u>					

Statement of Need, Service Level, and Issue:

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

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

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.

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

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

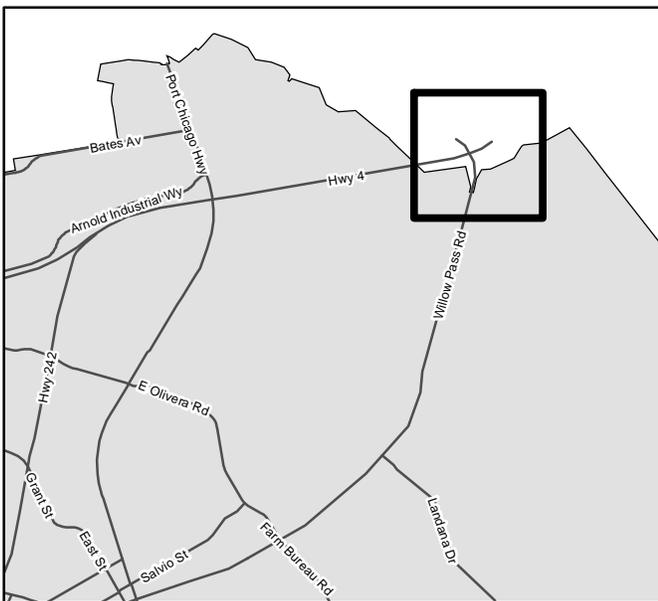
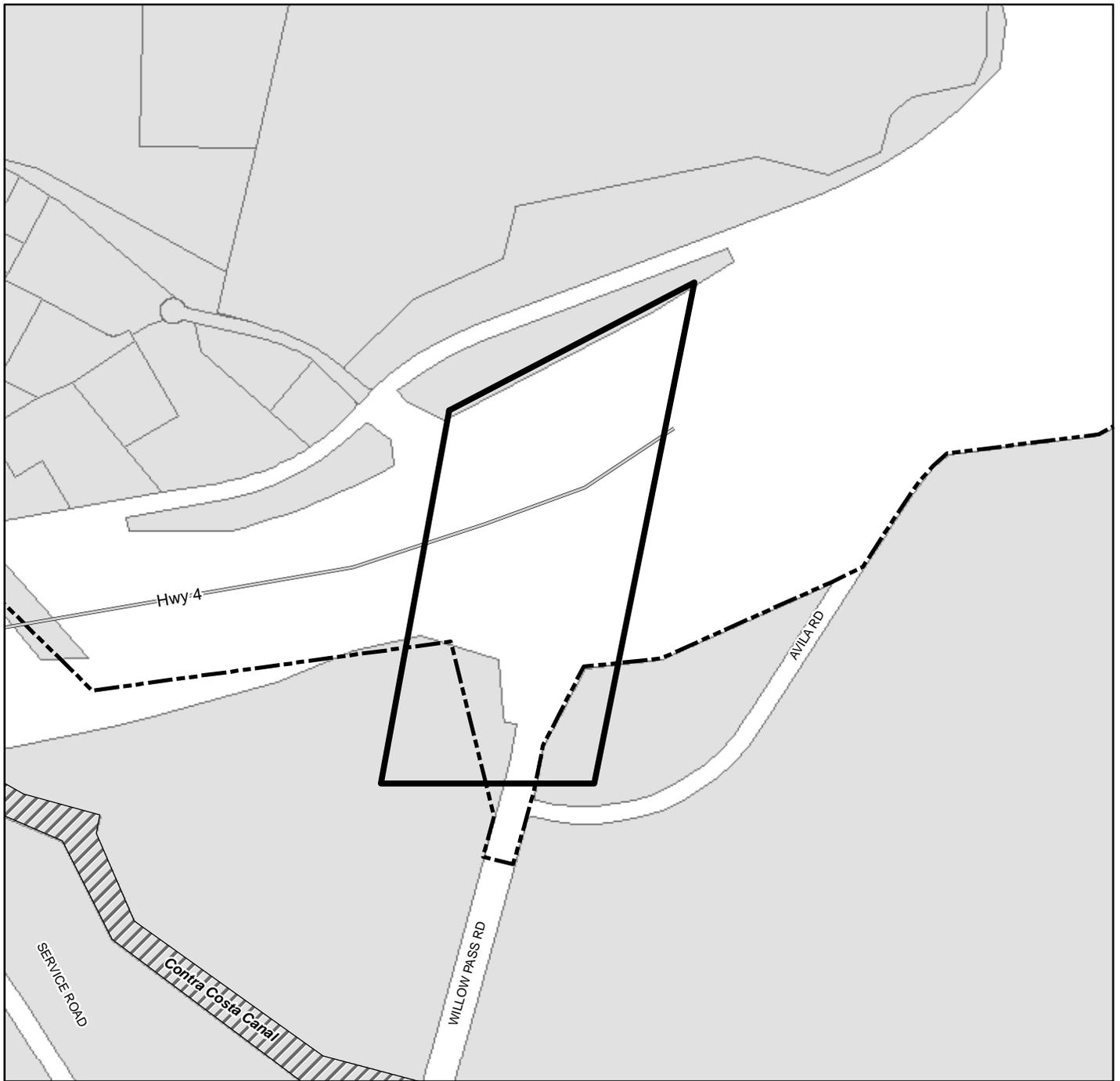
CCTA will initiate the Project Study Report (PSR) using appropriated Measure J funds of up to \$1,000,000 in FY 2011-12 at the earliest.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

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



Willow Pass Road/SR 4 Freeway Ramp Reconstruction Study Project No. 2145



July 1, 2010



Legend

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Whitman Road Rehabilitation (Detroit Avenue to Oak Grove Road) **Project Proponent:** Public Works & Engineering

Project Number: 2167 **Project Manager:** Engineering

Funding Source(s): Prop. 111 **User Department:** Public Works & Engineering
 AB2928

District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>	<u>AB2928</u>					
Prior Year Allocation	\$25,000	\$660,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$25,000</u>	<u>\$660,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$685,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: Reconstruct approximately one-half mile of road by grinding and replacing existing asphalt pavement, performing isolated base repairs and upgrading ADA ramps and sidewalks on Whitman Road between Oak Grove Road and Detroit Avenue.

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.

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.

Pertinent Issue: This project was spun out from PJ No. 2157 Arterial Pavement Overlay Holding Account in November 2009 with a budget transfer of \$25,000. On February 23, 2010 Council approved a transfer of \$600,000 in Gas Tax and \$60,000 in AB2928 from savings from Public Works and Engineering operations for Surface Seal and Patch Paving programs.

The project schedule calls for advertising the project in March and awarding a construction contract in May 2010.

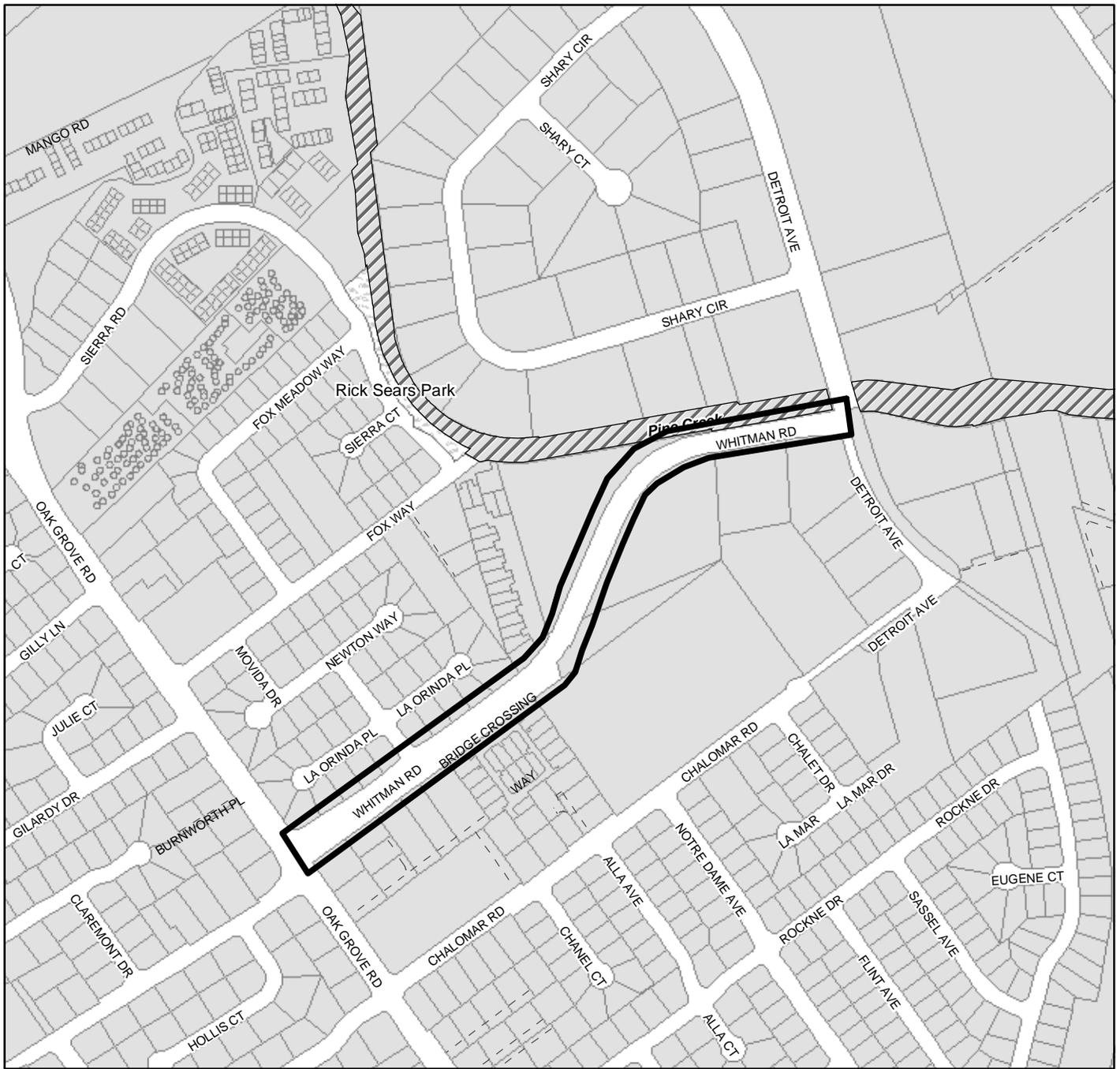
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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: \$92,000 Design Costs: \$65,000 Construction Costs: \$480,000
By Category: Contingency Costs: \$48,000 Other Costs: \$0 **Total:** **\$685,000**



Whitman Road Rehabilitation (Detroit Avenue to Oak Grove Road) Project No, PJ 2167



July 1, 2010



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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road Pavement Rehabilitation
(Treat to Ygnacio Valley) **Project Proponent:** Public Works & Engineering

Project Number: 2170 **Project Manager:** Engineering

Funding Source(s): Federal Jobs for Main St. Act
Gas Tax **User Department:** Public Works & Engineering

District: Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Jobs for Main St. Act</u>	<u>Gas Tax</u>					
Prior Year Allocation	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$1,359,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,359,000</u>	<u>\$385,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,744,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: The project will rehabilitate approximately 1.6 miles of the 2 mile long segment of Clayton Road from Treat Boulevard to Ygnacio Valley Road, by grinding and replacing the top 4 inches of asphalt concrete pavement from gutter-lip to gutter-lip.

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.

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.

Pertinent Issue: The City Council was informed via the January 22, 2010 City Council Newsletter that staff submitted a \$2.4 million request for a pavement rehabilitation project for MTC for funding consideration from the Jobs for Main Street Act. This project is a spin-off from Project No. 2157, Arterial/Collector Pavement Overlay Holding Account. This project will rehabilitate approximately 1.6 miles of the 2 mile long segment of Clayton Road by grinding and replacing the top 4 inches of asphalt concrete pavement form gutter-lip to gutter-lip. Some segments of Clayton Road within the project limits have been recently rehabilitated. Project No. 2084 Clayton Road Pavement Rehabilitation (Willcrest Drive to Latour Lane) was accepted by Council in January 2009 and the intersections of Ayers Road and Bailey Road, included in Project No. 2131 Clayton Road Intersection rehabilitation, was accepted in January 2010.

City Council was also informed in the January 22nd newsletter that staff has provided an initial

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

authorization to AEI to start the preliminary design to meet the stimulus bill requirements, particularly the funding obligation deadline. To meet the milestones established by MTC, staff presented the Field Review and Preliminary Environmental Study (PES) forms to Caltrans Local Assistance and Environmental staff on February 16, 2010. Preliminary plans, pavement design information, aerial maps and a photo tour of all features of interest within the project boundaries between Treat Boulevard and Ygnacio Valley Road was provided. Caltrans used estimated funding information for projects until the Jobs Act is enacted with final amounts.

The distribution formula recommended by the Technical Coordinating Committee (TCC) to CCTA, guarantees each jurisdiction \$500,000 minimum per project and distributes any funding above \$10 million proportionally based on population and road miles with equal weighting (50/50). Of the 22 funding applications submitted to CCTA, TCC ranked Concord's application 4th. Based on the anticipated \$17.85 million allocation to the Contra Costa County jurisdictions, CCTA reduced Concord's share from \$2.4 million to \$1.359 million for Project 2170.

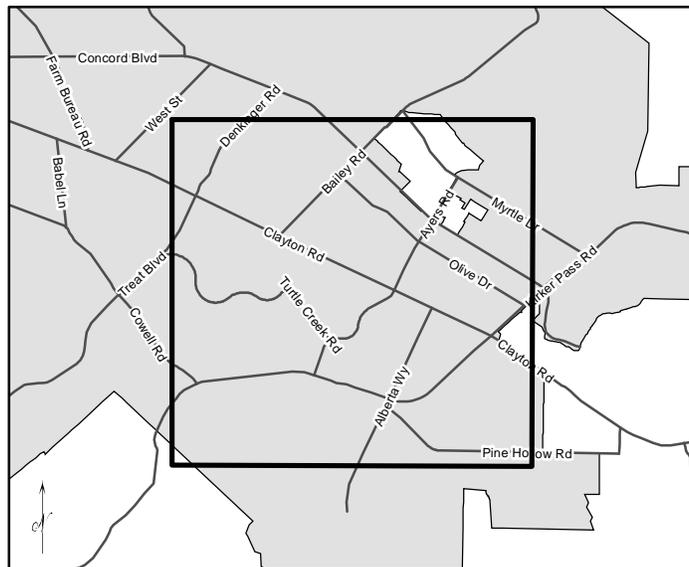
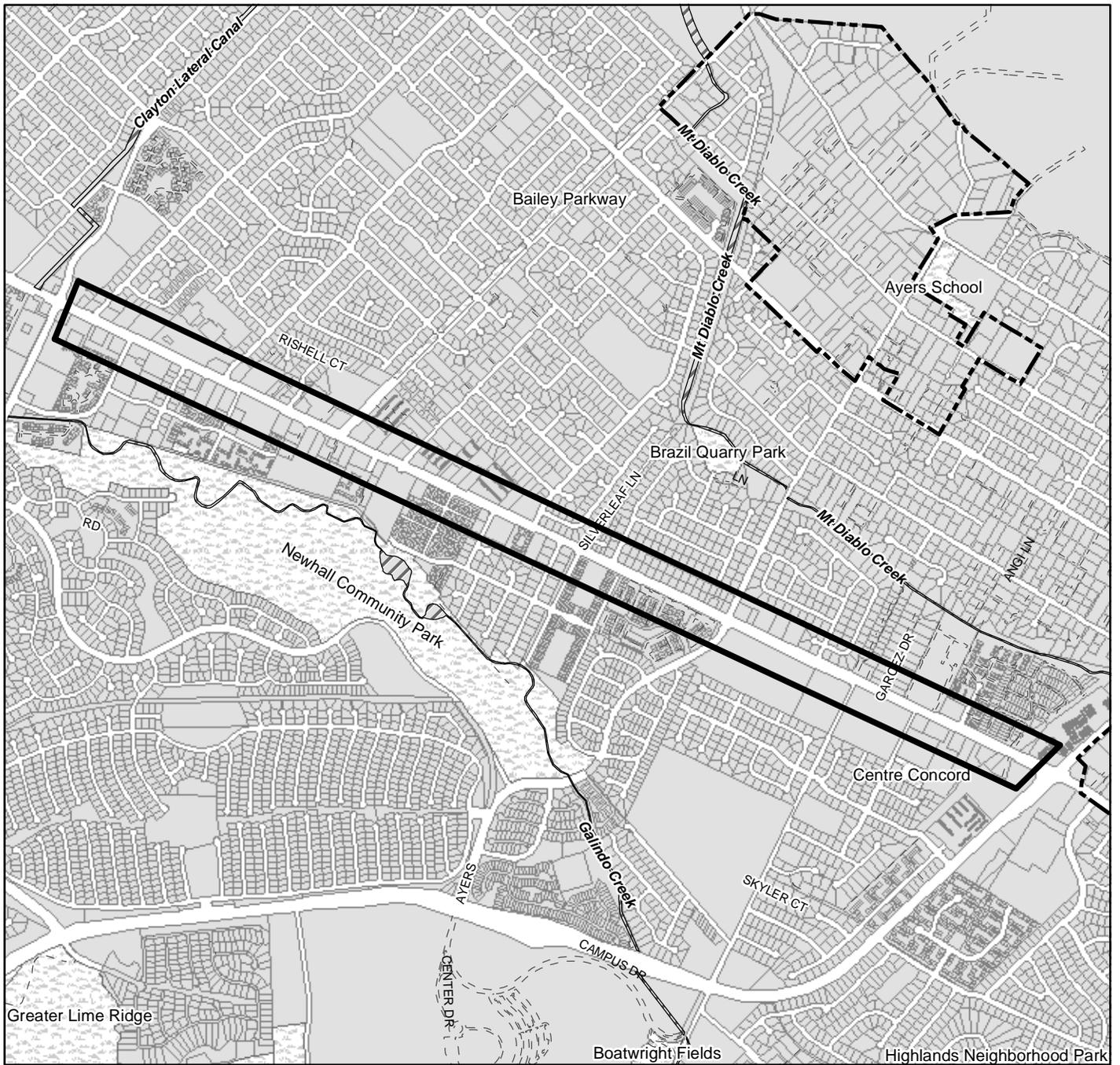
Based on the reduced \$1.359 grant amount, staff has segmented the project along Clayton Road into three parts for bid purposes: Treat Blvd. to Bailey Road, Willcrest Drive to Ayers Road, and Ayers Road to Ygnacio Valley Road.

Staff will prioritize the segments based on the severity of the condition of the pavement within each segment. The project will be bid so that award of the construction contract will be based on a scope of work that could be funded by the \$1.359 million grant.

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

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

Cost Estimate By Category: Administrative Costs: \$104,000 Design Costs: \$177,000 Construction Costs: \$1,235,000
 Contingency Costs: \$124,000 Other Costs: \$104,000 **Total:** \$1,744,000



Clayton Road Pavement Rehabilitation (Treat to Ygnacio Valley) Project No, 2170



July 1, 2010



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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Monument Corridor Shared Use Trail Project
Project Proponent: Public Works & Engineering
Project Number: 2172
Project Manager: Engineering
Funding Source(s): California Prop. 84 (Park Dev Program) Redevelopment
User Department: Community and Recreation Services
District: Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	California Prop. 84 (Park Dev Program)	Redevelopment					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fiscal Year							
2010-11	\$1,538,000	\$120,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$1,538,000</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$1,658,000</u>						

Statement of Need, Service Level, and Issue:

Project Description: This project will extend the shared use trail (Class I bikeway) from Mayette Avenue to Market Street at Meadow Lane, along the abandoned Market Street right-of-way until it joins the Iron Horse Trail at Willow Pass.

Service Level: Improvements will alleviate adverse conditions, enhance safety, will improve pedestrian and bicycle traffic circulation within the Monument Corridor. When complete, this proposed trail project and Project No. 2169 Monument Corridor Pedestrian and Bikeway Network Improvements will result in a 2.0 mile long trail that can serve as a bypass to the Iron Horse Trail into the Monument Corridor.

Need: Address pedestrian and bicycle traffic circulation issues within the Monument Corridor.

Pertinent Issue: On November 7, 2006, California voters passed Proposition 84 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006 which included funding for local and regional parks. California Assembly Bill 31 (De Leon) established the guidelines for the competitive Statewide Park Development and Community Revitalization Program of 2008 (Statewide Park Bond). The California FY 2009-10 budget includes \$184 million for the first round of the Statewide Park Program grant.

The State issued a call for projects which are due on March 1, 2010. To be eligible for the grant, projects must create new parks or park recreation opportunities in proximity to critically underserved communities

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

within a half mile radius of the park site.

On January 21, 2010 and February 1, 2010 the Monument Community Partnership hosted a workshop to discuss the Statewide Park Bond grant and possible projects. The participants advocated for a recreational shared use trail or linear park, which would extend the trail constructed by Project No. 2169. This project (2172) will extend the shared use trail (Class I bikeway) from Mayette Avenue to Market Street at Meadow Lane, along the abandoned Market Street right-of-way. The trail continues from Meadow Lane, under Highway 242 through an existing tunnel. The trail would change to new curb and gutter and sidewalk with sharrows (edge line markings indicating a laned shared by bicyclists and motorists) along Franquette Avenue until it joins the Iron Horse Trail at Willow Pass Road. The 0.9 mile long trail includes solar powered lighting for the tunnel, pars course, security gates, benches, signage and dog waste stations. When complete, this proposed trail project and Project No. 2169 will result in a 2.0 mile long trail that can serve as a bypass to the Iron Horse Trail into the Monument Corridor.

On January 23, 2010 Council authorized the filing of the grant application to the Statewide Park Program. The deadline for submitting the grant application is March 1, 2010. Notification of the successful Statewide Park Program grant recipients is scheduled for September 2010. Subject to the success of these applications, the current project schedule calls for the environmental clearance process to start in October 2010 and design in January 2011. Staff is applying for \$1,538,000 from the Statewide Park Program.

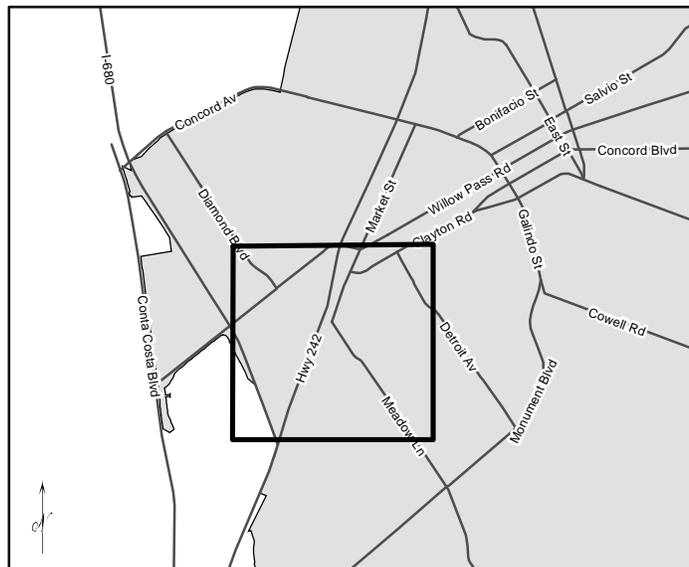
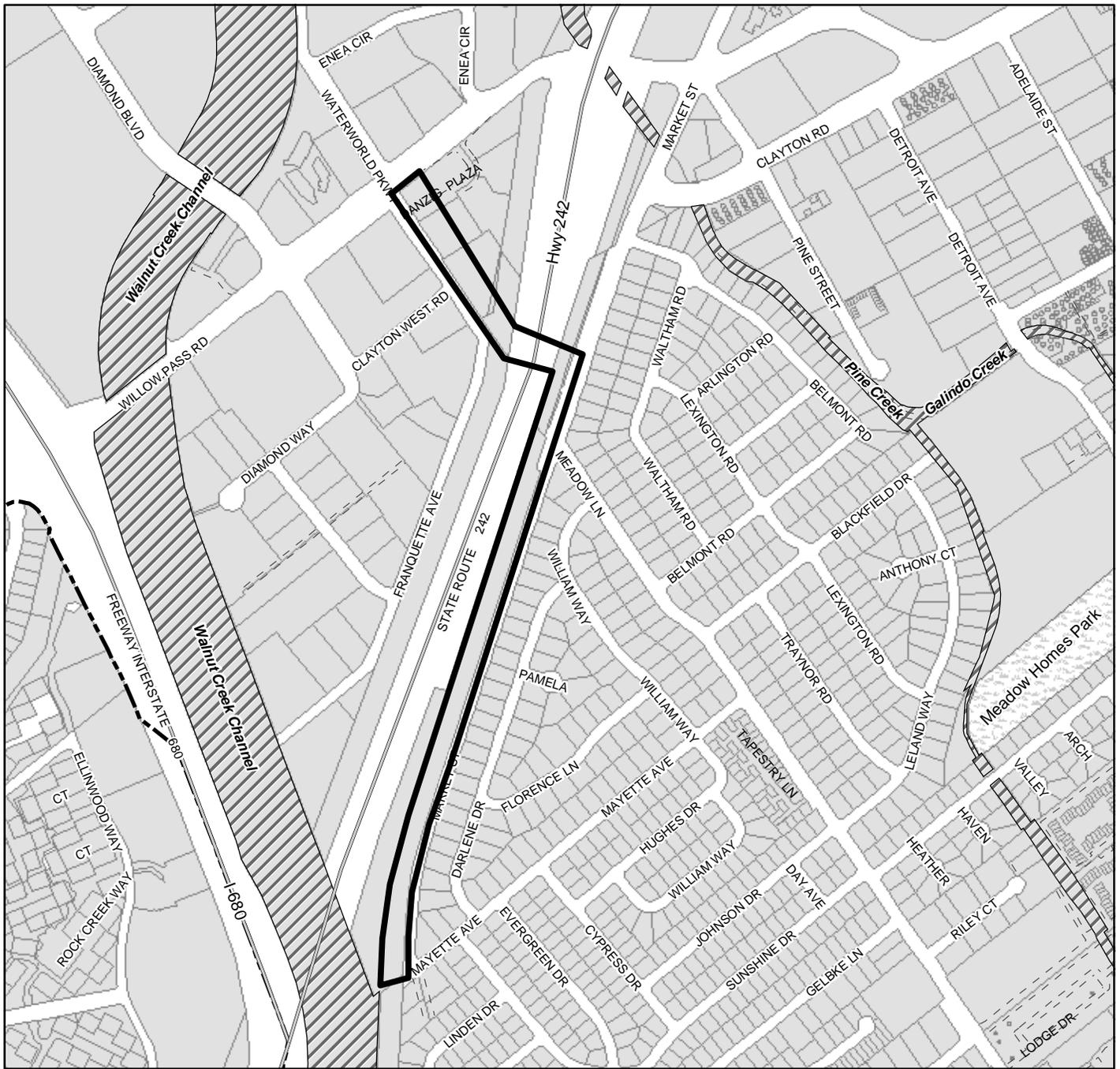
The estimated \$120,000 of cost recovery for this project (\$1,538,000 grant application) could be funded with excess RDA funds from Project No 2064, Monument Corridor Pedestrian improvements. Bids for Project No. 2064 were substantially lower than the Engineer's Estimat, thus resulting in excess RDA funds. Staff will include in the proposed FY 2010-11 CIP, the \$120,000 RDA allocation for Project No. 2172.

If the above grant applications are unsuccessful, staff will pursue other grants.

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

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

Cost Estimate By Category:	Administrative Costs:	<u>\$190,000</u>	Design Costs:	<u>\$140,000</u>	Construction Costs:	<u>\$1,108,000</u>
	Contingency Costs:	<u>\$100,000</u>	Other Costs:	<u>\$120,000</u>	Total:	<u>\$1,658,000</u>



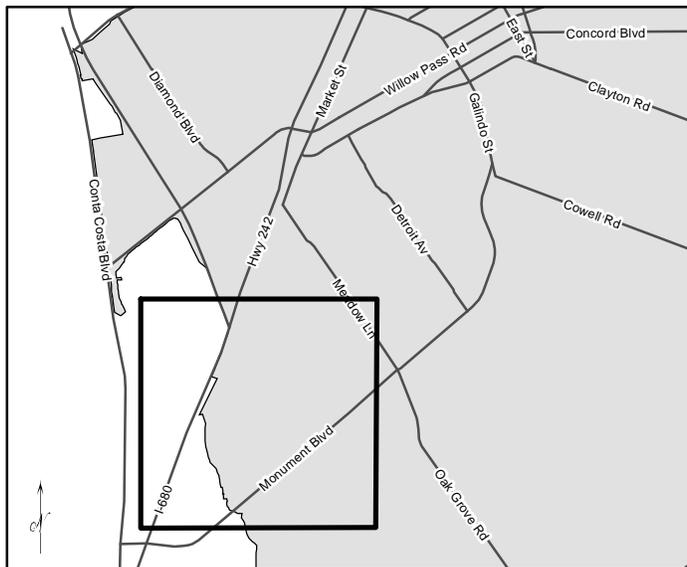
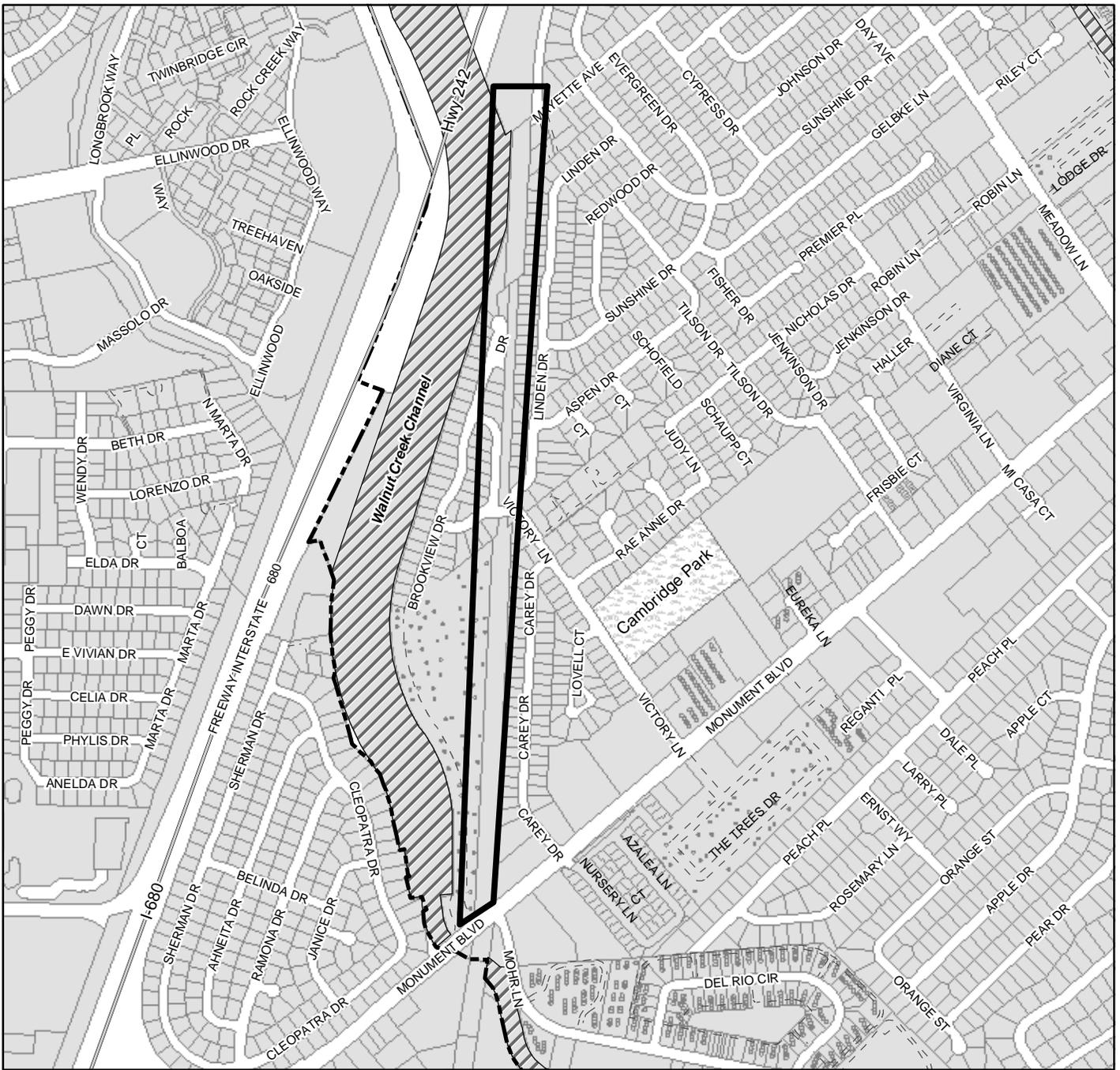
**Monument Corridor
Shared Use Trail Project
Project No, PJ 2172**



July 1, 2010



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



**Monument Corridor
Shared Use Trail Project
Project No, PJ 2172**



July 1, 2010



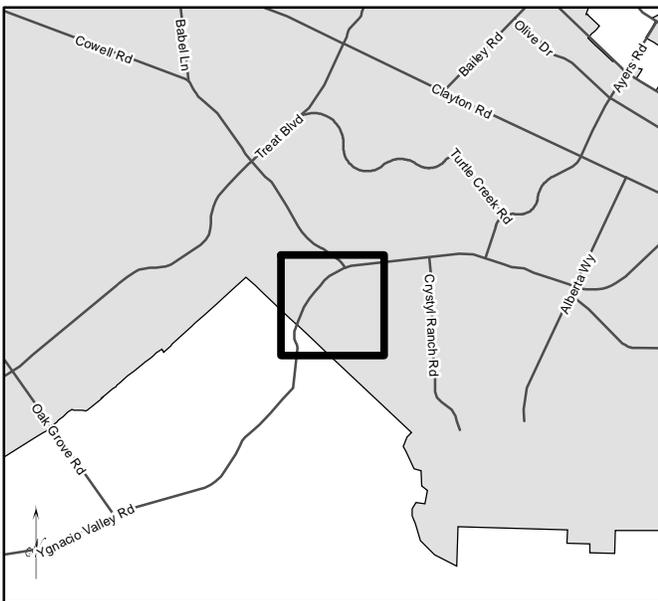
Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

permit from the US Fish and Wildlife Service. Staff requested this permit in September 2009, but despite periodic followup, the timeframe for receipt is unknown at this time. Funding for Phase III will come from Measure J Bond funds remaining after the completion of Phase II.

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>\$30,000</u>	Construction Costs:	<u>\$50,000</u>
By Category:	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$30,000</u>	Total:	<u>\$150,000</u>



Ygnacio Valley Road Landslide Permanent Restoration (Phase 3) Project No. 2175



July 1, 2010



Legend

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Concord Boulevard Pavement Rehabilitation (Sixth to Glazier) **Project Proponent:** Public Works & Engineering
Project Number: 2188 **Project Manager:** Engineering
Funding Source(s): AB2928 Congestion Management Agency Block Grant **User Department:** Public Works & Engineering
District: Valley District

	<u>Project Costs</u>		<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>AB2928</u>	<u>Congestion Management Agency Block Grant</u>			
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0
Fiscal Year					
2010-11	\$532,628	\$2,146,872	\$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
2019-20	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$532,628</u>	<u>\$2,146,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$2,679,500</u>				

Statement of Need, Service Level, and Issue:

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

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

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

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

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

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: \$40,000 Design Costs: \$250,000 Construction Costs: \$2,125,000
By Category: Contingency Costs: \$212,500 Other Costs: \$52,000 **Total:** \$2,679,500

TIP-Traffic Signals

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal
Project Proponent: Public Works & Engineering

Project Number: 2054
Project Manager: Engineering

Funding Source(s): OSIP (420)
OSIP V (417)
Developer Contribution
Prop. 111
User Department: Public Works & Engineering

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>	<u>Prop. 111</u>			
Prior Year Allocation	\$402,000	\$199,263	\$72,875	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$0	\$0	\$0	\$35,019	\$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	\$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
2019-20	\$0	\$0	\$0	\$0	\$5,376	\$0	\$0
Subtotal	<u>\$402,000</u>	<u>\$199,263</u>	<u>\$72,875</u>	<u>\$35,019</u>	<u>\$29,994</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$709,157</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.

Need: Enhance the safety of automobile and pedestrian traffic by installing new traffic signal.

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. The Lowe's development has paid its fair share of \$72,875 which will be used for the first of two phases for this project, installation of the traffic signal. Phase I construction to be completed FY 2010-11.

Fair share contributions from future retail pads and a fast food restaurant for \$13,170 are anticipated to be paid within the next two years and the remainder developer fair share contribution of \$137,673 to be paid by the second retail anchor is anticipated to be generated within the next five years. The total, \$150,843, will be used for Phase II civil improvements approximately 440 feet south of the new signal at the

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

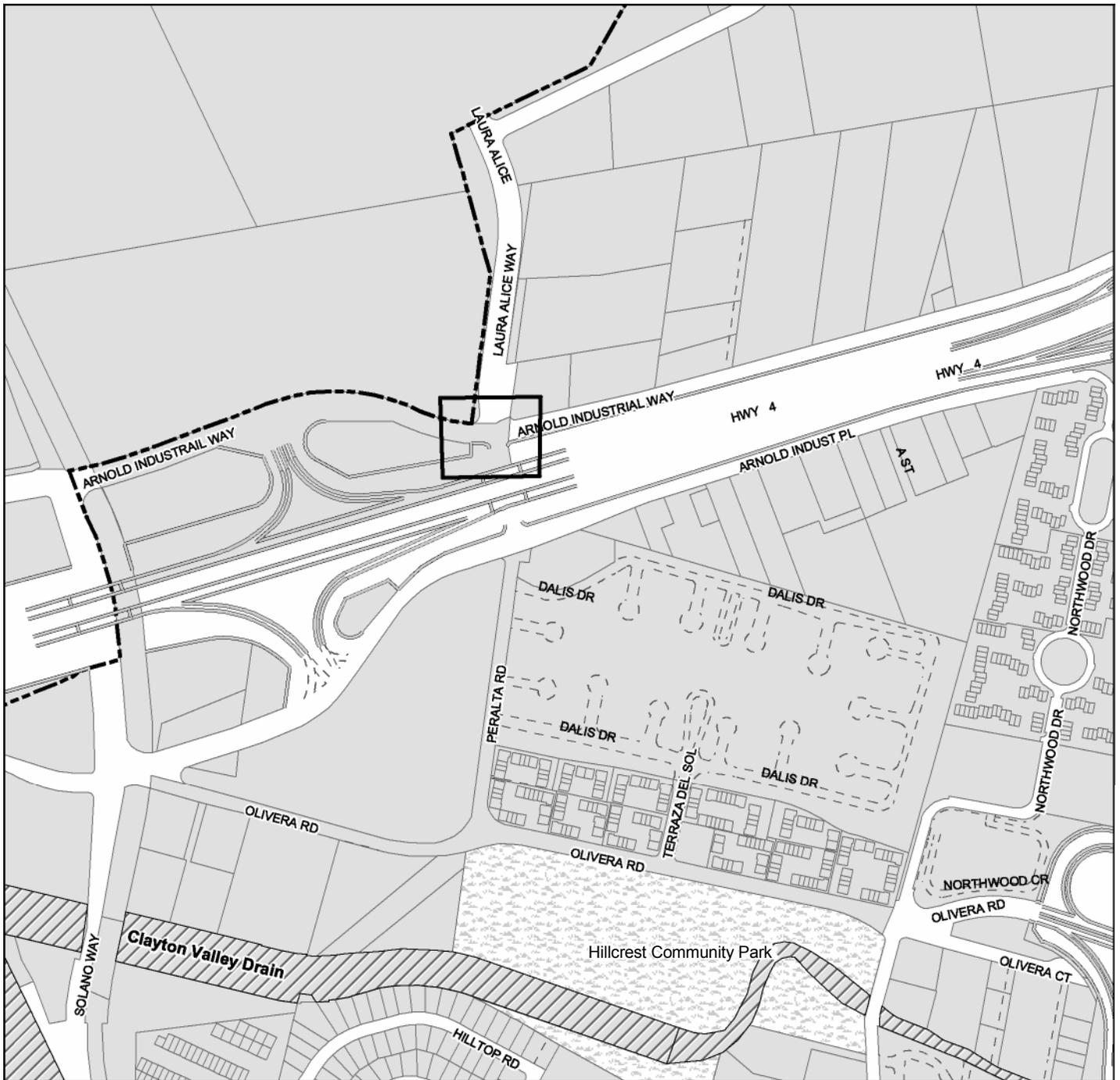
intersection of Arnold Industrial Place/Peralta Road/Marsch Drive when the second retail anchor opens. Phase II construction anticipated FY 2013-14.

The project includes work within CALTRANS right-of-way. Staff is working with CALTRANS to obtain an encroachment permit and maintenance agreement.

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

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

Cost Estimate	Administrative Costs:	<u>\$161,157</u>	Design Costs:	<u>\$75,000</u>	Construction Costs:	<u>\$407,000</u>
By Category:	Contingency Costs:	<u>\$41,000</u>	Other Costs:	<u>\$25,000</u>	Total:	<u>\$709,157</u>



**Arnold Industrial Wy/
 Laura Alice Wy/Peralta Dr
 Traffic Signal
 Project No. 2054**



July 1, 2010



Legend

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Arnold Industrial Way/SR 4 Westbound Ramps
Project Proponent: Public Works & Engineering
Project Number: 2133
Project Manager: Engineering
Funding Source(s): OSIP (420)
Developer Contribution
User Department: Public Works & Engineering
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	\$200,000	\$72,250	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>						
2010-11	\$77,200	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$13,057	\$0	\$0	\$0	\$0
2012-13	\$0	\$136,493	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,502	\$0
2015-16	\$0	\$0	\$0	\$0	\$4,637	\$0
2016-17	\$0	\$0	\$0	\$0	\$4,776	\$0
2017-18	\$0	\$0	\$0	\$0	\$4,919	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,067	\$0
2019-20	\$0	\$0	\$0	\$0	\$5,219	\$0
Subtotal	<u>\$277,200</u>	<u>\$221,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,120</u>	<u>\$0</u>
TOTAL	<u>\$499,000</u>					

Statement of Need, Service Level, and Issue:

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

Service Level: Increase service capacity and pedestrian safety

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

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.

Staff could begin design process in December 2010 should project funding become available.

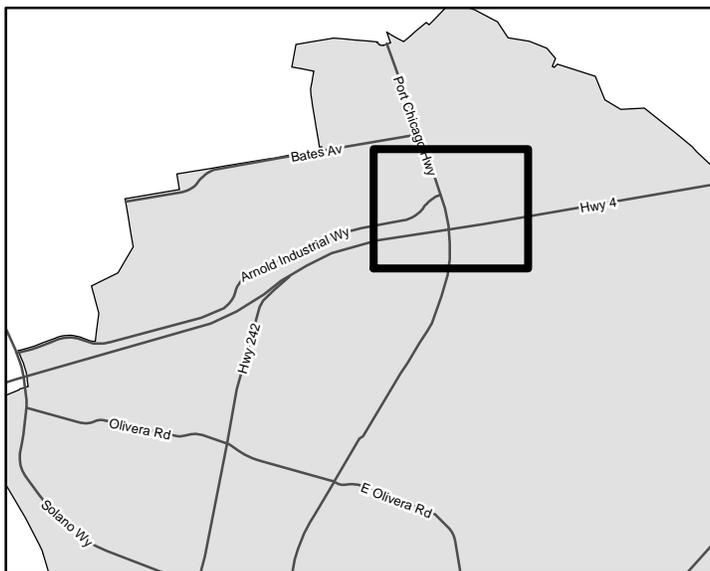
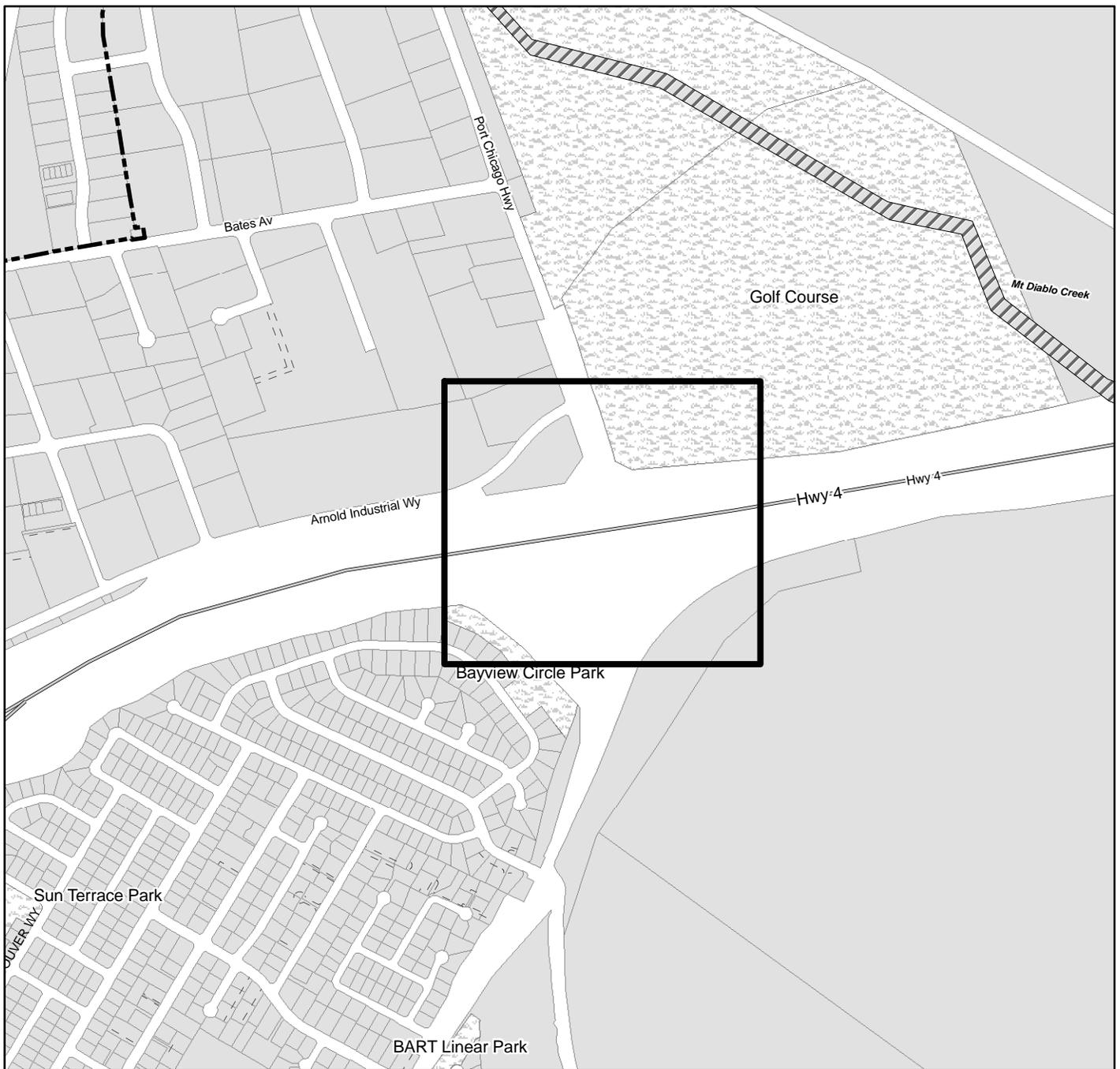
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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



Arnold Industrial Way/ SR 4 Westbound Ramp Project No. 2133



July 1, 2010



Legend

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road/The Alameda Traffic Signal **Project Proponent:** Public Works & Engineering
Project Number: 2189 **Project Manager:** Engineering
Funding Source(s): Measure J **User Department:** Public Works & Engineering
OSIP (420) **District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J</u>	<u>OSIP (420)</u>					
Prior Year Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
2010-11	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$125,000	\$450,000	\$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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$200,000</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$650,000</u>						

Statement of Need, Service Level, and Issue:

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

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

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

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

Project design will be prepared in FY 2010-11 using \$75,000 in Measure J funds. The full project budget is estimated at \$650,000 as shown in the cost by category. The project is funded with \$452,000 from Project No. 2156, Commercial Circle Bates Traffic Signal, which was moved to unfunded category. An additional \$188,834 in funding was made available from Project No. 2055, Traffic Signal Retiming, and

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

\$100,000 from Project No. 2054, Arnold Industrial/Laura Alice Traffic Signal Phase 2, when the OSIP funds were released to fund balance.

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

Cost Estimate By Category:	Administrative Costs:	<u>\$70,000</u>	Design Costs:	<u>\$75,000</u>	Construction Costs:	<u>\$360,000</u>
	Contingency Costs:	<u>\$60,000</u>	Other Costs:	<u>\$85,000</u>	Total:	<u>\$650,000</u>

TIP-Utility Undergrounding

TIP-Utility Undergrounding

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Utility Undergrounding Project
Project Number: 1228
Funding Source(s): Rule 20A

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

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Rule 20A</u>			
Prior Year Allocation	\$150,000	\$0	\$0	\$0
<u>Fiscal Year</u>				
2010-11	\$775,000	\$0	\$0	\$0
2011-12	\$775,000	\$0	\$0	\$0
2012-13	\$775,000	\$0	\$0	\$0
2013-14	\$775,000	\$0	\$0	\$0
2014-15	\$775,000	\$0	\$0	\$0
2015-16	\$775,000	\$0	\$0	\$0
2016-17	\$775,000	\$0	\$0	\$0
2017-18	\$775,000	\$0	\$0	\$0
2018-19	\$775,000	\$0	\$0	\$0
2019-20	\$775,000	\$0	\$0	\$0
Subtotal	<u>\$7,900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$7,900,000</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.

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

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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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>\$775,000</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$775,000</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	***
F	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
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Market St Utility Undergrounding (Willow Pass to Fryway) **Project Proponent:** Public Works & Engineering
Project Number: 2111 **Project Manager:** Engineering
Funding Source(s): Rule 20A **User Department:** Public Works & Engineering
Developer Contribution

District:

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Rule 20A</u>	<u>Developer Contribution</u>					
Prior Year Allocation	\$388,500	\$32,000	\$0	\$0	\$0	\$0	\$0
<u>Fiscal Year</u>							
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
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	<u>\$388,500</u>	<u>\$32,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL	<u>\$420,500</u>						

Statement of Need, Service Level, and Issue:

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

Service Level: Enhance appearance and safety of the City.

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

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

Market St. is a major arterial street in the downtown area with a high concentration of businesses. The Chuck E. Cheese developer has agreed, via the development Conditions of Approval, to pay for all needed matching funds for the utility undergrounding on the Chuck E. Cheese property. The developer has deposited \$20,000 for administrative costs and \$12,000 for the cost of the replacement lights.

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

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>\$4,000</u>	Design Costs:	<u>\$8,000</u>	Construction Costs:	<u>\$400,500</u>
	Contingency Costs:	<u>\$4,000</u>	Other Costs:	<u>\$4,000</u>	Total:	<u>\$420,500</u>

Unfunded

Unfunded

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Drain 33A Concord Blvd Drainage Crossing **Project Proponent:** Public Works & Engineering
Project Number: UF-1001 **Project Manager:** Alex Pascual
Funding Source(s): **User Department:** Public Works & Engineering
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>							
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
2019-20	\$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: 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.

Need: To improve the drainage condition along Mt. Diablo Creek.

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.

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:	<u>\$67,500</u>	Design Costs:	<u>\$22,500</u>	Construction Costs:	<u>\$600,000</u>
By Category:	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

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: Route 4/ Port Chicago Highway
Interchange Improvements

Project Proponent: Public Works & Engineering

Project Number: UF-1004

Project Manager: Ray Kuzbari

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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: Reconstruct the SR4/Port Chicago Highway ramps and intersections to facilitate smart growth development projects within the Concord Naval Weapons Station area. Preliminary cost estimate for the project is \$35 million.

Service Level: To improve the handling capacity of the interchange during peak periods.

Need: To facilitate smart growth development at the Concord Naval Weapons Station, as well as traffic circulation and ease of access in the area.

Pertinent Issue: This project will be active with the implementation of the Reuse Project. 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.

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: Clayton Road/SR 242 S/B Off-Ramp **Project Proponent:** Public Works & Engineering
Project Number: UF-101 **Project Manager:** Ray Kuzbari
Funding Source(s): **User Department:** Public Works & Engineering
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	\$0
<u>Fiscal Year</u>							
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
2019-20	\$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: 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.

Need: See below.

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). \$3,196,000 in Measure J funds are programmed for this project under the 2009 Strategic Plan. CCTA will initiate the Project Study Report (PSR) using appropriated Measure J funds of up to \$1,000,000 in FY 2010-11.

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

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>\$19,000,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$19,000,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Clayton Road/SR 242 N/B On-Ramp **Project Proponent:** Public Works & Engineering
Project Number: UF-102 **Project Manager:** Ray Kuzbari
Funding Source(s): **User Department:** Public Works & Engineering
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	\$0
<u>Fiscal Year</u>							
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
2019-20	\$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: 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.

Need: See below.

Pertinent Issue: Project is dependent upon receiving funding grants. Project will be managed by CCTA. Total project cost is \$12,000,000 (2004 dollars). \$1,430,000 in Measure J funds are programmed for this project under the 2009 Strategic Plan.

CCTA will initiate the Project Study Report (PSR) using appropriated Measure J funds of up to \$1,000,000 in FY 2010-11.

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

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>\$12,000,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$12,000,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Highway 242/Clayton Road Ramps
Landscaping

Project Proponent: Public Works & Engineering

Project Number: UF-103 (769)

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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.

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.

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.

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Total construction cost is \$253,500. Operating costs are expected to be \$12,500 annually.

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

Cost Estimate Administrative Costs: Design Costs: Construction Costs:
By Category: 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: Community Development

Project Number: UF-1100

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>							
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
2019-20	\$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: 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.

Need: Enhance Concord's Competitiveness in attracting new businesses by implementing projects that improve the aesthetics 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 Public Works & Engineering include design coordination, construction

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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: Meridian Park Boulevard Utility
Undergrounding

Project Proponent: Community Development

Project Number: UF-1101

Project Manager: Engineering

Funding Source(s):

User Department: Community 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>						
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
2019-20	\$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.

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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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

Cost Estimate	Administrative Costs:	<u>\$40,000</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$825,000</u>
By Category:	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$865,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: East Street Undergrounding, Pacheco Street to SR242 **Project Proponent:** Community Development
Project Number: UF-1102 **Project Manager:** Engineering
Funding Source(s): **User Department:** Public Works & Engineering
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>						
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
2019-20	\$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 existing overhead utilities on East Street from Pacheco Street to just beyond SR242.

Service Level: Eliminate overhead on-street utilities to improve the appearance of City streets and enhance private development through utility undergrounding. Developers, business owners, patrons, and the general public will see less visual clutter thus improving the City image.

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

Pertinent Issue: East Street is a major arterial corridor through the City's downtown commercial district. Overhead utilities can be undergrounded through the expenditure of PG&E Rule 20A funds collected for this purpose and allocated to the City (not appropriated).

The City must fund a replacement streetlight system to replace the streetlights currently located on utility poles. Cobra head type streetlights will be used.

In Cost Estimate by Category, the Construction amount assumes all of the Rule 20A allocation as well as \$630,000 for the City's streetlight portion. Other Costs Category represents cost recovery.

Projects managed by Public Works & Engineering include design coordination, construction

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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: Treat Boulevard (San Miguel to Cowell Road) Median Landscape Improvement
Project Proponent: Public Works & Engineering
Project Number: UF-1103
Project Manager: Engineering
Funding Source(s):
User Department: Public Works & Engineering
District: Valley District

	<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>							
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
2019-20	\$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: 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.

Need: To enhance the Treat Boulevard corridor.

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.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

Prior to being switched to the Unfunded Category this project had a \$990,000 budget (2009 dollars).

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):

Project Proponent: Public Works & Engineering
Project Manager: Ray Kuzbari
User Department: Public Works & Engineering
District: Citywide

	<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>					
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
2019-20	\$0	\$0	\$0	\$0	\$0
Subtotal		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL					

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.

Need: Change motorists' behavior to drive more slowly and safely 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

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: Pave Trail Gap in Newhall Park (Treat Blvd. Entrance) **Project Proponent:** Public Works & Engineering
Project Number: UF-1108 **Project Manager:** Engineering
Funding Source(s): **User Department:** Public Works & Engineering
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>						
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
2019-20	\$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 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.

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

Pertinent Issue: Project was originally funded with Measure WW and Parkland funds. In 2010 dollars the estimated cost to complete is \$248,000.

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

Cost Estimate By Category: Administrative Costs: \$34,000 Design Costs: \$15,000 Construction Costs: \$149,000
 Contingency Costs: \$28,000 Other Costs: \$22,000 **Total:** \$248,000

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Installation of Irrigation Well at Boatwright Playfields **Project Proponent:** Public Works & Engineering

Project Number: UF-2154

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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 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.

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

Pertinent Issue: 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 Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspection) and cost recovery.

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: \$18,200 Design Costs: \$27,300 Construction Costs: \$200,200
By Category: Contingency Costs: \$34,300 Other Costs: \$30,030 **Total:** **\$310,030**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Bates Avenue/Commercial Circle Traffic Signal **Project Proponent:** Public Works & Engineering

Project Number: UF-2156 **Project Manager:** Engineering

Funding Source(s): **User Department:** Public Works & Engineering

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>						
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
2019-20	\$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 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.

Need: Enhance the safety of automobile and pedestrian traffic by installing a new signal.

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 the new area is developed.

Staff could begin design process in December 2010 should project funding become available.

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

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>\$30,000</u>	Construction Costs:	<u>\$300,000</u>
	Contingency Costs:	<u>\$45,000</u>	Other Costs:	<u>\$43,500</u>	Total:	<u>\$452,500</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Rd. Landscape Improvements - Port Chicago Hwy. to Landana Dr.
Project Proponent: Public Works & Engineering

Project Number: UF-302
Project Manager: Engineering

Funding Source(s):
User Department: Public Works & Engineering

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>						
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
2019-20	\$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 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.

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.

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

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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

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.

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

Cost Estimate	Administrative Costs:	<u>\$527,000</u>	Design Costs:	<u>\$396,000</u>	Construction Costs:	<u>\$2,198,000</u>
By Category:	Contingency Costs:	<u>\$440,000</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$3,561,000</u>

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 & Engineering

Project Number: UF-507 (PJ 177) **Project Manager:** Engineering

Funding Source(s): **User Department:** Public Works & Engineering

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>						
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
2019-20	\$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.

Need: To enhance the aesthetics of the Kirker Pass Rd. corridor, one of the City's major arterial streets and an inter-regional route.

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)

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: \$97,000 Design Costs: \$50,000 Construction Costs: \$362,500
By Category: Contingency Costs: \$44,000 Other Costs: \$0 **Total:** **\$553,500**

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Willow Pass Rd. Landscape Improvements – Landana Drive to Ashdale Drive **Project Proponent:** Public Works & Engineering

Project Number: UF-508 (PJ 178)

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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 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.

Need: To enhance the aesthetics of the Willow Pass Rd. corridor by providing landscape improvements.

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.

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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).

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

Cost Estimate By Category:	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$32,100</u>	Construction Costs:	<u>\$350,000</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 Proponent:** Public Works & Engineering
Project Number: UF-509 (PJ 743) **Project Manager:** Engineering
Funding Source(s): **User Department:** C&RS, HR & Comm. Dev.
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>						
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
2019-20	\$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.

Need: To improve communication and coordination between City Departments by consolidating off-site City offices in the City Hall.

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.

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>\$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 Number: UF-510 (PJ 901)
Funding Source(s):

Project Proponent: Public Works & Engineering
Project Manager: Alton Baxley
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>						
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
2019-20	\$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:

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.

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.

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

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

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 & Engineering

Project Number: UF-514 (LSR-101)

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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: 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.

Need: This median presents a negative image of the City of Concord when compared to the City of Clayton's median landscaping, adjacent to this site. This project is required to replace antiquated irrigation system, and unsightly/inappropriate plant material. Project will provide aesthetically pleasing landscaping, and lower maintenance requirements that will conform to today's water conservation standards.

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.

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Cost Estimate: \$740,724 (2003 dollars) Operating Cost Estimate: \$13,500 annually (2003 dollars).

Status: New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design 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 & Engineering

Project Number: UF-515 (LSR-105) **Project Manager:** Engineering

Funding Source(s): **User Department:** Public Works & Engineering

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>						
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
2019-20	\$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.

Need: Entryways project a strong and positive statement of Concord as a vital and progressive community.

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.

CITY OF CONCORD

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Cost Estimate: \$680,933 (2003 dollars) Operating Cost Estimate: \$12,500 annually (2003 dollars).

Status: New Project Continuing Project Preliminary Budget Final Budget
 Construction Preliminary Design Final Design 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 & Engineering

Project Number: UF-518 (DS-005)

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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.

Need: Due to lack of a storm drain pipe system, the intersection of Belmont and Waltham floods.

Pertinent Issue: Design Cost includes survey costs.

Project cost estimate: \$202,632 (2003 dollars)

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)

Project Manager: Joan Carrico

Funding Source(s):

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>							
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
2019-20	\$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.

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.

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)

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:**

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: Engineering

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>						
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
2019-20	\$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.

Need: To provide the community with a centralized multi-use facility for 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

CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

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.

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

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

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Treat Boulevard Sidewalk - North Side, Coco's Restaurant to Cobblestone Drive
Project Proponent: Public Works & Engineering

Project Number: UF-601

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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.

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.

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.

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:	<u>\$27,900</u>	Design Costs:	<u>\$16,700</u>	Construction Costs:	<u>\$44,980</u>
By Category:	Contingency Costs:	<u>\$5,770</u>	Other Costs:	<u>\$10,650</u>	Total:	<u>\$106,000</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Treat Boulevard Sidewalk - North Side
Cobblestone Drive to Cowell Road

Project Proponent: Public Works & Engineering

Project Number: UF-602

Project Manager: Engineering

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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 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.

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.

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.

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>\$38,400</u>	Design Costs:	<u>\$27,000</u>	Construction Costs:	<u>\$156,300</u>
Contingency Costs:	<u>\$22,800</u>	Other Costs:	<u>\$0</u>	Total:	<u>\$244,500</u>

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Panoramic Drive Extension
Project Number: UF-603
Funding Source(s):

Project Proponent: Public Works & Engineering
Project Manager: Ray Kuzbari
User Department: Public Works & Engineering
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>							
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
2019-20	\$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.

Need:

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.

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 & Engineering
Project Number: UF-606 **Project Manager:** Ray Kuzbari
Funding Source(s): **User Department:** Public Works & Engineering
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>							
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
2019-20	\$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.

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.

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.

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:	<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: Arnold Industrial Place/Peralta Road

Project Proponent: Public Works & Engineering

Project Number: UF-802

Project Manager: Ray Kuzbari

Funding Source(s):

User Department: Public Works & Engineering

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>						
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
2019-20	\$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

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

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.

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 & Engineering
Project Number: UF-803
Project Manager: Ray Kuzbari
Funding Source(s):
User Department: Public Works & Engineering
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>						
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
2019-20	\$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 traffic signal at Arnold Industrial Place and Highway 4 Eastbound ramps.

Service Level: Increase service capacity and pedestrian safety

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

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.

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

Cost Estimate By Category: Administrative Costs: \$128,000 Design Costs: \$35,000 Construction Costs: \$218,000
Contingency Costs: \$41,000 Other Costs: \$0 **Total:** \$422,000

CITY OF CONCORD
CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET

Project Name: Hickory Drive/Ponderosa Drive Pavement Cross-Slope Improvement **Project Proponent:** Public Works & Engineering

Project Number: UF-805 **Project Manager:** Engineering

Funding Source(s): **User Department:** Public Works & Engineering

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>						
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
2019-20	\$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 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

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.

Pertinent Issue: Residents in the area have requested the cross slope correction. Total cost of the project is estimated to be \$412,500.

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>\$80,400</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 Number: UF-807
Funding Source(s):

Project Proponent: Public Works
Project Manager: Engineering
User Department: Public Works & Engineering
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>						
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
2019-20	\$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.

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.

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.

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>

GLOSSARY

Acronym/Word

Definition

AB2928

Assembly Bill 2928. Implements the Governor's Transportation Congestion Relief Plan, dedicates gasoline sales tax revenues for transportation for five years, provides additional funding for local streets and roads, the State Transportation Improvement Program, and the Public Transportation Account. Provides for \$6.8 billion for transportation related projects of which \$5.4 billion is dedicated to implement approximately 150 capital projects from the Governor's Traffic Congestion Relief Plan.

In addition, the bill provides approximately \$1 billion directly to cities and counties for preservation on the local system. In fiscal year 2000-01, the bill allocated \$400 million one-time to cities and counties for maintenance and rehabilitation projects. The cities received \$200 million on a per capita basis formula.

Use of these funds requires that they not be used instead of a jurisdiction's current Maintenance of Effort (MOE) but over and above that MOE. (Concord has calculated and meets the MOE requirement.)

These funds must be used only for Street and highway pavement maintenance, rehabilitation, or reconstruction of necessary associated facilities (such as drainage and traffic control devices).

AB 2928 contains a "Use-It-Or-Lose-It" clause, which requires the monies be expended by June 30th of the following fiscal year in which it was received. Should a jurisdiction fail to meet this requirement, ALL of the AB 2928 allocation must be returned to the State.

ADA

Americans With Disabilities Act: Federal civil rights legislation for disabled persons passed in 1990.

Asset Forfeiture

Cash and the proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into the Asset Forfeiture account and are subsequently used to further law enforcement initiatives.

Acronym/Word**Definition**

Bollards	Short vertical posts used in landscaping to accentuate special features or provide direction and control of pathways.
c.m.p.	corrugated metal pipe
Caltrans	State of California Department of Transportation
CCCSD	Central Contra Costa Sanitary District
CCCTA	Central Contra Costa Transit Authority (Buses)
CCWD	Contra Costa Water District
CDBG	Community Development Block Grant program; a federal funding program for local community enhancement.
CIP	Capital Improvement Program
CMAQ	Congestion Management Air Quality
CMP	Congestion Management Program: Required of every county in California with a population of 50,000 or more (including all Bay Area counties) in order to qualify for certain state and federal funds, CMPs are prepared by Congestion Management Agencies. CMPs, updated biennially, set performance standards for roads and public transit, and show how local jurisdictions will attempt to meet those standards.
Cost Recovery	The basic cost recovery principle requires that all operations and maintenance costs be paid by the users.
CPTED	Crime Prevention Through Environmental Design
CSC	Community Service Committee

Acronym/Word**Definition**

DGS	<p>California Department of General Services: State government agency in the executive branch of the government of California in the United States. It provides a large number of services to other agencies in the government of California. The most important responsibility of DGS is acquiring, caring for, and disposing of state property, including state buildings and the state vehicle fleet.</p> <p>It also provides services like: administrative hearings, human resources administration, insurance, procurement and acquisition, publishing, real estate management and design, telecommunications, transportation, funding for the construction of schools, records management, training, and videoconferencing.</p>
EBRPD	East Bay Regional Parks District
EDD	(State of California) Employment Development Department
FEMA	Federal Emergency Management Agency; an agency of the Federal Government responsible for response to natural disasters caused by earthquakes, floods, fires, hurricanes, etc..
FHWA	Federal Highway Administration: a major agency of the U.S. Department of Transportation (DOT).
FIS	Financial Information System
Floodway	The channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one (1) foot. Also referred to as a "regulatory floodway."
GASB	Government Accounting Standards Board
GIS	Geographical Information System
H.U.D	Department of Housing and Human Development.

Acronym/Word**Definition**

H.U.D.	Department of Housing and Urban Development
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Hardscape	An open area comprised of durable non-living materials including, but not limited to rocks, pebbles, sand, wood, mulch, chips, walls, fences, planters, bricks, stone, aggregate, natural forms and water features.
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HBP	<p>Local Highway Bridge Program: The Highway Bridge Program (HBP) is authorized by the federal Transportation Equity Act for the 21st Century (TEA21).</p> <p>The purpose of the Program is to replace or rehabilitate public highway bridges over waterways, other topographical barriers, other highways, or railroads when the State and the Federal Highway Administration determine that a bridge is significantly important and is unsafe because of structural deficiencies, physical deterioration, or functional obsolescence.</p> <p>Reimbursable scopes of work include replacement, rehabilitation, painting, scour countermeasure, bridge approach barrier and railing replacement, low water crossing replacement, and ferry service replacement.</p> <p>About \$240 million of federal funds are made available to local agencies annually. The federal reimbursement rate is 88.53% of the eligible participating project costs including preliminary engineering, right of way, and construction costs.</p>
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HES	Hazard Elimination Safety Program: A state funding source for highway and street safety projects. Used to develop and implement, on a continuing basis, safety projects designed to reduce the number and severity of crashes on all highways (except Interstate). Program provides funding for the correction of identified traffic safety problems. It can be used to answer complaints about locations, whereas the basic improvement program would take too long. Applicants for program funds must compute an expected cost/benefit ratio - a Project Evaluation Factor (PEF) which is a form of cost/benefit analysis.
-----	--

HMGP	Hazard Mitigation Grant Program
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Acronym/Word**Definition**

HRIS	Human Resources Information System
<hr/>	
HVAC	Heating, ventilation and air conditioning systems which control the environment within buildings.
<hr/>	
ISTEA	Intermodal Surface Transportation Efficiency Act:: Pronounced “Ice-Tea,” this landmark \$155 billion federal legislation signed into law in December 1991 calls for broad changes in the way transportation decisions are made. ISTEA emphasizes diversity and balance of modes, as well as the preservation of existing systems before construction of new facilities.
<hr/>	
l.f.	linear foot/feet
<hr/>	
Measure C	Contra Costa County 1/2 cent sales tax funds which finance transportation and road construction programs within the County. Distributed to cities by formula.
<hr/>	
Measure J	Measure J is the reauthorization of Measure C funding, which sunsets June 30, 2009. Measure J funds (\$2 billion in 2003 dollars) are authorized for 25 years from July 1, 2009.
<hr/>	
MOE	Maintenance of Effort.
<hr/>	
MTC	Metropolitan Transportation Commission: Commission of representation from 7 Bay Area counties which provide direction for the distribution of transportation funds.
<hr/>	
NFIP	National Flood Insurance Program; Federal program which provides affordable flood insurance to the community.
<hr/>	

Acronym/Word**Definition**

OEA The Office of Economic Adjustment (OEA). OEA is the Department of Defense's primary source for assisting communities that are adversely impacted by Defense program changes, including base closures or realignments, base expansions, and contract or program cancellations. OEA offers technical and financial assistance to adversely impacted communities, and coordinates the involvement of other Federal Agencies through the Defense Economic Adjustment Program and the President's Economic Adjustment Committee.

OES State of California Office of Emergency Service
The OES mission is to ensure the state is ready and able to mitigate against, prepare for, respond to, and recover from the effects of emergencies that threaten lives, property, and the environment.

OES coordinates the activities of all state agencies relating to preparation and implementation of the State Emergency Plan. OES also coordinates the response efforts of state and local agencies to ensure maximum effect with minimum overlap and confusion. Additionally, OES coordinates the integration of federal resources into state and local response and recovery operations.

OSIP Off-site Street Improvement Program; the method by which the City funds base-level General Plan street improvements.

OSIP Districts Prior to FY 2005-6, OSIP fees were collected by separate districts or zones, with 80% of the fee for use in the district in which the development occurred and 20% for use city-wide. Since FY 2005-06 all fees collected are for city-wide use. Some prior year funds still remained in the separate districts and are shown as such in various projects in this document.

Parkland District The three Parkland funds (460, 461 and 462) are based upon Parkland District geographic boundaries. These boundaries are shown behind the "Parkland Zone Map" in the Appendix to this document.

Acronym/Word**Definition**

Parkland Fees	All residential developments are responsible to provide park land and recreation resources for the citizens of Concord as required by Chapter 3(2), Article IV of the Concord Municipal Code. Fees are collected as a means of fulfilling the Parkland requirement. Such fees are set forth in Exhibit A to the Resolution Establishing Fees and Charges for Various Municipal Services.
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PBB	Performance Based Budget
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PJ	Project
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PMS	Pavement Management System: program of evaluating condition of street paving throughout the City and setting priority for street maintenance work.
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Prop. 1B Local Bridge	Approved by voters as part of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. \$125 Million shall be available to provide the 11.5 percent required match for federal Highway Bridge Replacement and Repair funds available to the state for seismic work on local bridges, ramps, and overpasses as identified by the California Department of Transportation. Funds will be allocated by the California Transportation Commission (CTC), upon appropriation by the Legislature
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Proposition 1 B LSR	Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Proceeds of bonds deposited into the Local Streets and Road Improvement, Congestion Relief and Traffic Safety Account of 2006. Funds allocated directly to cities and counties for traffic congestion relief, traffic safety, transit, storm damage, maintenance, construction and other projects to improve the local street and road system.
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Proposition 111	Proposition 111; A statewide funding package developed by the California Legislature in 1989 and approved by voters in 1990. The legislation raised state gas and diesel taxes by 9 cents per gallon to pay for numerous transportation projects, and added requirements for county-level Congestion Management Programs.
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Acronym/Word**Definition**

Proposition 12	The passage of the "Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000" (Proposition 12) provided funds for local assistance grants, as provided for in Sections 5096.310, 5096.331 through 5096.345 and 5096.348 of the Public Resources Code. Responding to the recreational and open-space needs of a growing population and expanding urban communities, the purpose of this act is to revive state stewardship of natural resources by investing in neighborhood parks and state parks, clean water protection, and coastal beaches and scenic areas.
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Proposition 40	On March 5, 2002, voters passed Proposition 40, the 2.6 billion dollar "California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002" (2002 Resources Bond). As passed, this bond act includes a Per Capita grant program of \$372,500,000.
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The 2002 Resources Bond also provides \$200,000,000 for the Roberti-Z'Berg-Harris (RZH) grant program which is the same as was provided by Proposition 12, the 2000 Park Bond. Therefore, Preliminary allocations for RZH block grants under the 2002 Resources Bond would be those allocated by the 2000 Park Bond.

RMS	Record's Management System
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Roberti-Z'Berg-Harris (See definition under "Proposition 40."
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Rodding Inlet	A sewer clean-out structure allowing maintenance crews to insert cleaning rods to clean out a sewer main.
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Rule 20A	Funds set aside by PG&E for undergrounding existing overhead electrical facilities.
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SAD	Sewer Assessment District
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Seismic Retrofit	To rehabilitate an existing structure to current structural standards to withstand earthquakes.
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Siltation Basin	A basin constructed for the purpose of allowing silt to drop out of waters before traveling downstream.
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Acronym/Word**Definition**

STIP	(California) State Transportation Improvement Program: What the California Transportation Commission ends up with after combining and whittling down various Regional Transportation Improvement Programs. Covering a seven-year span and updated every two years, the STIP determines when and if transportation projects will be funded by the state.
Streetscape	All landscaping improvements within the public right-of-way including plant materials, decorative paving, monuments, and lighting which provide aesthetic enhancement.
TDA	Transportation Development Act: State law enacted in 1971. TDA funds are generated from a tax of one-quarter of one percent on all retail sales in each county; used for transit, special transit for disabled persons, and bicycle and pedestrian purposes, they are collected by the state and allocated by MTC to fund transit operations and programs. In non-urban areas, TDA funds may be used for streets and roads under certain conditions.
TEA-21	Transportation Equity Act for the 21st Century: The most recent Federal highway funding program for streets and roads.
TFCA	Transportation for Clean Air
TIP	Transportation Improvement Program
TLC	Transportation for Livable Community grant program. The overall goal of MTC's Transportation for Livable Communities program is to work with local areas to develop and plan community-oriented transportation projects (such as streetscapes and pedestrian-, transit- and bicycle-oriented developments) that can then compete for capital funding at the regional level.
TRANSPAC	Transportation Partnership & Cooperation, a regional transportation committee.
TSPS	Todos Santos Parking Structure

Acronym/Word**Definition**

Undergrounding

The process of moving utility lines from overhead to underground facilities.

USGA

United States Golf Association: The United States Golf Association (USGA) has served as the national governing body of golf since its formation in 1894. A non-profit organization run by golfers for the benefit of golfers, the USGA remains committed to promote policies and programs.

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Legend

-  CDBG Zones
-  City Limit



3270.00-1

3270.00-2

3270.00-3

3320.00-6

3310.00-1

3310.00-3

3280.00-1

3280.00-2

3361.01-1

3361.02-3

3361.02-2

3362.00-1

3361.01-2

3361.02-1

3372.00-1

3362.00-4

3362.00-2

3372.00-3

3362.00-6

3381.00-5

3382.01-2

Arnold Industrial Wy

Hwy 4

Olivera Rd

Hwy 242

E Olivera Rd

Port Chicago Hwy

Willow Pass Rd

Solano Wy

Grant St

Salvio St

Concord Av

Bonifacio St

East St

Concord Blvd

Diamond Blvd

Market St

Clayton Rd

Conita Costa Blvd

Detroit Av

Cowell Rd

Babel Ln

West St

Meadow Ln

Cowell Rd

Denkinger Rd

Monument Blvd

Treat Blvd

Oak Grove Rd

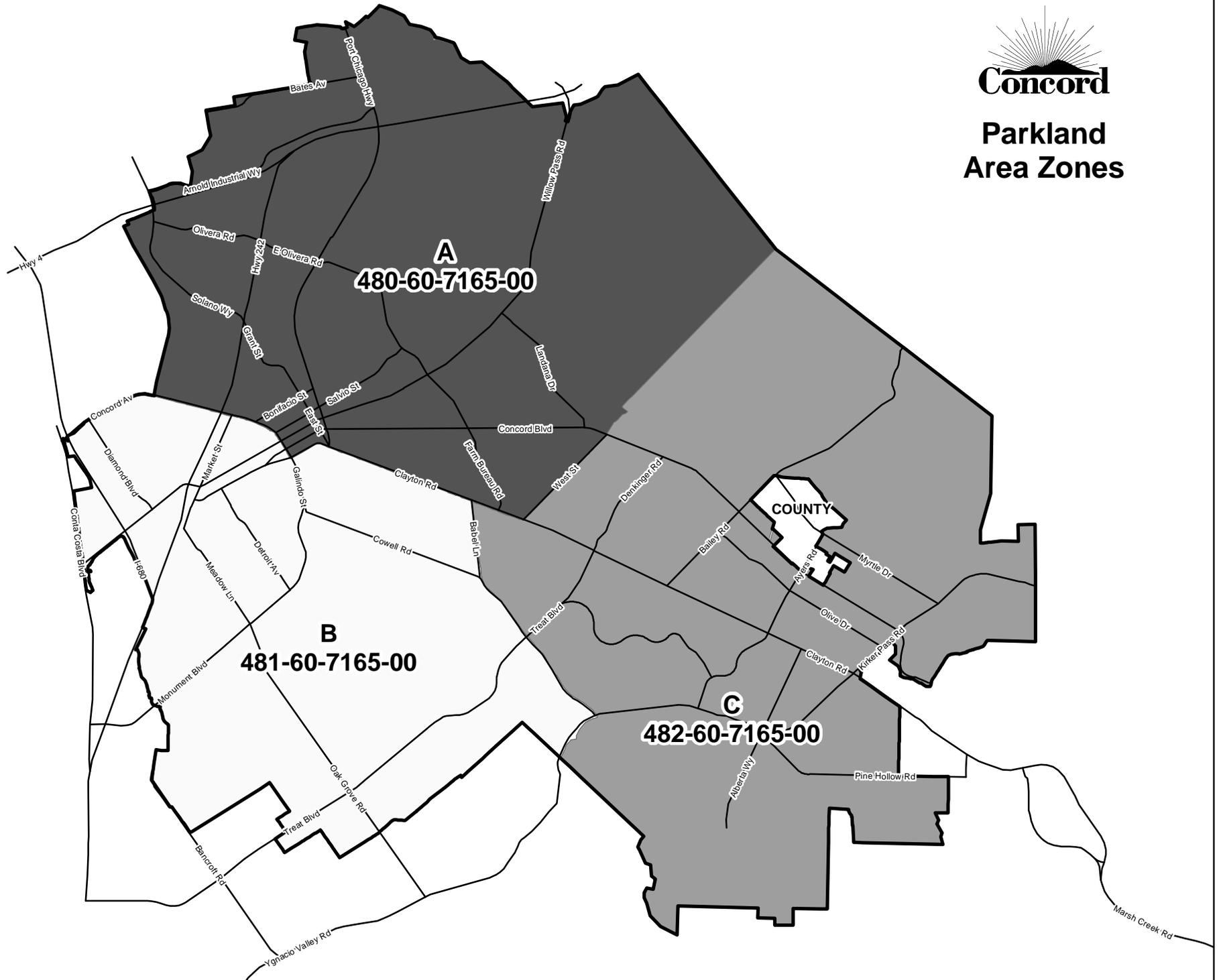
Bancroft Rd

Treat Blvd

Ygnacio Valley Rd



Parkland Area Zones



**OSIP & Parkland
Revenue
Assumptions**

OSIP FEE ASSUMPTIONS - FY 2010/11

Record ID #	Description	Type	Fee	Units	Credit Units	Credit Total	Totals
2010-11							
281	Burger King @ Olivera Crossings	Commercial	\$8.25	2,479	0	\$0	\$20,452
FY TOTAL							<u>\$20,452</u>
2011-12							
276	Poetry Gardens	SFR	\$2,314.00	28	0	\$0	\$64,792
286	Villa De La Vista	SFR	\$3,034.00	12	0	\$0	\$36,408
FY TOTAL							<u>\$101,200</u>
Unscheduled							
111	ABBA, Mini storage and RV Storage PHASE 3.	Mini-Storage	\$1.34	82,500	0	\$0	\$110,550
170	St. Bonaventure School, Clayton and El Camino	Commercial	\$8.25	16,528	0	\$0	\$136,356
189	Sts. Mary/Mina Church	Office	\$6.60	36,000	0	\$0	\$237,600
200	Palmero Condominiums (Enea Circle)	MFR	\$2,328.00	224	0	\$0	\$521,472
211	Black Minor Subdivision	SFR	\$2,885.00	2	0	\$0	\$5,770
214	Quiambao Minor Subdivision	SFR	\$2,885.00	2	0	\$0	\$5,770
217	Concord Buisness Park Querio Building	Commercial	\$8.25	27,868	0	\$0	\$229,911
227	Mt. Diablo/John Muir Hospital Tower (Almond Ave)	Office	\$6.60	40,000	6,420	\$41,858	\$222,142
228	Phase 2 Mt. Diablo/ John Muir Hospital	Commercial	\$8.25	20,000	0	\$0	\$165,000

Record ID #	Description	Type	Fee	Units	Credit Units	Credit Total	Totals
234	Skyhumsouk/Gelbke Lane MS; 1860 Gelbke Lane	SFR	\$2,885.00	2	1	\$2,885	\$2,885
237	Vitale MS	SFR	\$2,885.00	2	1	\$0	\$5,770
242	Wilson MS	SFR	\$2,885.00	3	1	\$2,885	\$5,770
253	Farry Major Sub	SFR	\$2,868.00	5	1	\$2,885	\$11,455
269	King's Crest Subdivision	SFR	\$2,885.00	2	0	\$0	\$5,770
273	Copper Leaf Major Sub division	SFR	\$2,868.00	11	0	\$0	\$31,548
278	Chestnut Grove Major Subdivision	SFR	\$2,868.00	10	0	\$0	\$28,680
282	New Gas Station (Former B P Arco)	Commercial	\$8.25	2,900	0	\$0	\$23,925
283	Lowe's Site Retail Anchor	Commercial	\$8.63	155,000	1,732	\$14,947	\$1,322,703
284	Lowe's Site Retail Anchor	Commercial	\$8.63	5,000	1	\$482	\$42,668
285	Lowe's Site Retail Pad Fast Food Restaurant	Commercial	\$8.63	3,220	0	\$0	\$27,789
289	Summit Ridge Condo Conversion	MFR	\$24.48	120	0	\$0	\$2,938
290	Conco	Industrial	\$2.94	13,056	0	\$0	\$38,385
291	The Enclave	MFR	\$24.48	26	0	\$0	\$636
292	Carondolet	Commercial	\$8.68	67	0	\$0	\$582
293	Anthony Estates	SFR	\$3,034.00	3	1	\$0	\$9,102
						FY TOTAL	<u>\$3,195,175</u>

PARKLAND ASSUMPTIONS FY-2010/11

Description	Record ID	Parkland Unit Type	ParklandFee/ Per Unit	Fee Subtotal	Parkland Credit	Parkland Fee Totals
2011-12						
Zone/Fund 450						
Poetry Gardens	276	Medium Density	\$11,470	\$321,160	\$0	\$321,160
Villa De La Vista	286	SFR	\$11,470	\$137,640	\$0	\$137,640
					Zone Total:	\$458,800
					FY TOTAL:	\$458,800
Unscheduled						
Zone/Fund 450						
Black Minor Subdivision	211	SFR	\$16,691	\$33,382	\$0	\$33,382
Wilson MS	242	SFR	\$16,691	\$50,073	\$16,691	\$33,382
Farry Major Sub	253	SFR	\$16,691	\$83,455	\$16,691	\$66,764
Summit Ridge Condo Conversion	289	Medium Density	\$9,914	\$1,189,680	\$0	\$1,189,680
The Enclave	291	Medium Density	\$11,470	\$298,220	\$0	\$298,220
Anthony Estates	293	SFR	\$16,691	\$50,073	\$0	\$50,073

Description	Record ID	Parkland Unit Type	ParklandFee/ Per Unit	Fee Subtotal	Parkland Credit	Parkland Fee Totals
Kings Crest	294	SFR	\$16,691	\$50,073	\$0	\$50,073
Copperleaf	295	SFR	\$16,691	\$183,601	\$0	\$183,601
						Zone Total: \$1,905,175
Zone/Fund 451						
Palmero Condominiums (Enea Circle)	200	High Density	\$9,914	\$2,220,736	\$0	\$2,220,736
Quiambao Minor Subdivision	214	SFR	\$16,691	\$33,382	\$0	\$33,382
Skyhumsouk/Gelbke Lane MS; 1860 Gelbke Lane	234	SFR	\$16,691	\$33,382	\$16,691	\$16,691
						Zone Total: \$2,270,809
Zone/Fund 452						
Vitale MS	237	SFR	\$16,691	\$33,382	\$16,691	\$16,691
						Zone Total: \$16,691
						FY TOTAL: \$4,192,675

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