



**REGULAR MEETING OF THE
CITY OF CONCORD
PLANNING COMMISSION**

**Wednesday, May 18, 2016
6:30 p.m. – Council Chamber
1950 Parkside Drive, Concord**

Planning Commission Members:

Carlyn Obringer, Chair
Jason Laub, Vice Chair

LaMar Anderson, Commissioner
Ray Barbour, Commissioner

**REGULAR MEETING
6:30 p.m. – Council Chamber**

I. ROLL CALL

II. PLEDGE TO THE FLAG

III. PUBLIC COMMENT PERIOD

IV. ADDITIONS / CONTINUANCES / WITHDRAWALS

V. CONSENT CALENDAR

1. [5/02/16 Meeting Minutes](#)

VI. PUBLIC HEARINGS – None

VII. STUDY SESSIONS

- 1. [Downtown Corridors Plan Update](#) – Joan Ryan, Senior Planner @ (925) 671-3370**
- 2. [Bicycle and Pedestrian Plan Update](#) – Andrew Mogensen, Principal Planner @ (925) 671-3332**

VIII. COMMISSION CONSIDERATIONS

- 1. [CIP and TIP General Plan Consistency](#) – Review of the proposed 2016-2017 Fiscal Year (FY) Capital Improvement Program (CIP) and Transportation Improvement Program (TIP) for consistency with the adopted General Plan pursuant to Government Code Section 65401. **Project Engineer: Robert Ovadia @ (925) 671-3470.****

IX. STAFF REPORTS / ANNOUNCEMENTS**X. COMMISSION REPORTS / ANNOUNCEMENTS****XI. FUTURE PUBLIC HEARING ITEMS****XII. ADJOURNMENT**

NOTICE TO PUBLIC

ADA ACCOMMODATION

In accordance with the Americans With Disabilities Act and California Law, it is the policy of the City of Concord to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including those with disabilities. If you are disabled and require a copy of a public hearing notice, or an agenda and/or agenda packet in an appropriate alternative format; or if you require other accommodation, please contact the ADA Coordinator at (925) 671-3021, at least five (5) days in advance of the hearing. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

APPEALS

Decisions of the Planning Commission on use permits, variances, major subdivisions, appeals taken from decisions of the Zoning Administrator or staff interpretations of the Zoning Code may be appealed to the City Council. Appeals and the required filing fee must be filed with the City Clerk within ten (10) days of the decision.

If you challenge any of the foregoing described actions in court, an appeal first of said actions to the Zoning Administrator, Planning Commission, and/or City Council (as applicable) in the manner and within the time period established in Development Code Chapter 18.510 (Appeals and Calls for Review) is required, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the Zoning Administrator and/or Planning Commission (as applicable) at, or prior to, said public hearing.

APPLICANT'S SUBMITTAL OF INFORMATION

Submittal of information by a project applicant subsequent to the distribution of the agenda packet but prior to the public hearing may result in a continuance of the subject agenda item to the next regularly scheduled Planning Commission meeting, if the Commission determines that such late submittal compromises its ability to fully consider and evaluate the project at the time of the public hearing.

CONSENT CALENDAR

Adoption of the Consent Calendar may be made by one motion of the Planning Commission, provided that any Commissioner, individual, or organization may request removal of an item from the Consent Calendar for separate consideration. If a request for removal of an item from the Consent Calendar has been received, the Chair may defer action on the particular item and place the same on the regular agenda for consideration in any order s/he deems appropriate.

CORRESPONDENCE

Correspondence and writings received within 72 hours of the scheduled Planning Commission meeting that constitute a public record under the Public Records Act concerning any matter on the agenda is available for inspection during normal business hours at the Permit Center located at 1950 Parkside Drive, Concord. For additional information contact the Planning Division at (925) 671-3152.

HEARINGS

Persons who wish to speak on hearings listed on the agenda will be heard when the hearing is opened, except on hearing items previously heard and closed to public comment. Each public speaker should limit their comments to three (3) minutes or less. The Chair may grant additional time. The project applicant normally shall be the first person to make a presentation when a hearing is opened for public comment. The project applicant's presentation should not exceed ten (10) minutes unless the Chair grants permission for a longer presentation. After the public has commented, the item is closed to further public comment and brought to the Planning Commission level for discussion and action. Further comment from the audience will not be received unless requested by the Commission. No public hearing or hearing shall commence after 11:00 p.m. unless this rule is waived by majority vote of the Commission.

MEETING RECORDS

Planning Commission meetings are available for viewing on the City's website, www.cityofconcord.org and at the Concord Public Library. Copies of DVDs of the Planning Commission Meeting are available for purchase. Contact the Planning Division at (925) 671-3152 for further information.

NOTICE TO THE HEARING IMPAIRED

The Council Chamber is equipped with Easy Listener Sound Amplifier units for use by the hearing impaired. The units operate in conjunction with the Chamber's sound system. You may request the Easy Listener Phonic Ear Personal Sound Amplifier from the staff for personal use during Commission meetings.

ROUTINE AGENDA ITEMS AND CONTINUED ITEMS

All routine and continued items will be considered by the Planning Commission at the beginning of the meeting. There will not be separate discussions of these items unless a request is made prior to the time the Planning Commission considers the motions.

SPEAKER'S CARD

Members of the audience who wish to address the Planning Commission should complete a speaker's card available in the lobby or at the front bench. Submit the completed card to staff before the item is called, preferably before the meeting begins.

TELEVISED MEETINGS

All Planning Commission meetings are broadcast live on Astound Broadband channel 29 and Comcast channel 28. The meeting is replayed on the Thursday following the meeting at 8:00 a.m., 2:00 p.m. and 8:00 p.m. Replays are also broadcast on Fridays and Saturdays. Please check the City website, <http://www.cityofconcord.org/about/citynews/tvlistings.pdf> or check the channels for broadcast times.

NEXT PLANNING COMMISSION MEETINGS:

June 1, 2016: 6:30 pm – Council Chamber

June 15, 2016: 6:30 pm – Council Chamber

SPECIAL MEETING OF THE
CITY OF CONCORD PLANNING COMMISSION
COUNCIL CHAMBER, 1950 PARKSIDE DRIVE
CONCORD, CALIFORNIA

Monday, May 2, 2016

A special meeting of the Planning Commission, City of Concord, was called to order by Chair Laub at 6:30 P.M., May 2, 2016, in the City Council Chamber.

I. ROLL CALL

COMMISSIONERS PRESENT: Vice Chair Jason Laub
Commissioner LaMar Anderson
Commissioner Ray Barbour

COMMISSIONER ABSENT: Chair Carlyn Obringer

STAFF PRESENT: Laura Simpson, Planning Manager
Margaret Kotzebue, Special Counsel

II. PLEDGE TO THE FLAG

Commissioner Barbour led the pledge.

III. PUBLIC COMMENT PERIOD

No public comment was heard.

IV. ADDITIONS / CONTINUANCES / WITHDRAWALS

None were announced.

V. CONSENT CALENDAR

No public comment was heard.

APPROVAL OF MINUTES

Motion was made by Commissioner Barbour, and seconded by Commissioner Anderson to approve the meeting minutes of April 20, 2016. The motion was passed by the following vote:

AYES: Barbour, Anderson, Laub
NOES: None
ABSTAIN: None
ABSENT: Obringer

VI. PUBLIC HEARINGS

2799 Clayton Road Appeal (PL16125 – AC) – Appeal from the Nootbaar Charitable Remainder Unitrust (“Nootbaar Crut”) of a Zoning Interpretation by the Community and Economic Development Director of Concord Development Code Section 18.530.040 regarding non-conforming uses, with respect to a convenience store with alcohol sales. The Planning Commission’s consideration of and action on the Appeal does not constitute a “project” within the meaning of Public Resources Code Section 21065, 14 Cal Code Regs. Sections 15060(c)(2), 15060(c)(3), or 15378 because it has no potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment. Even if such activities did constitute a project under the CEQA, staff believes the activities fall within the “common sense” CEQA exemption set forth in 14 Cal Code Regs. Section 15061(b)(3). Even if the activities did not qualify for the common sense exemption, they are exempt from CEQA pursuant to CEQA Guidelines Sections 15301 (Existing Facilities), 15302 (Replacement or Reconstruction), and 15303 (New Construction or Conversion of Small Structures).
Project Planner: Laura Simpson @ (925) 671-3369

Planning Manager, Laura Simpson, presented the report.

The appellant, Jason Granskog, provided additional information and answered questions from the Planning Commission.

Tom Nootbaar, representing the Nootbaar Trust, clarified a question from the Planning Commission regarding a business license.

Public Comment

Kathleen Negrete spoke in opposition to allowing alcohol sales at the gas station.

Alexander Cook gave his support on developing the commercial property but was opposed to a gas station and convenience store with alcohol sales.

Motion was made by Vice-Chair Laub and seconded by Commissioner Anderson to adopt Resolution 16-08 PC denying the Nootbaar CRUT Appeal for 2799 Clayton Road, Concord to allow a convenience store with alcohol sales. The motion passed by the following vote:

- AYES: Laub, Anderson, Barbour
- NOES: None
- ABSTAIN: None
- ABSENT: Obringer

VII. COMMISSION CONSIDERATIONS

There were none.

VIII. STAFF REPORTS / ANNOUNCEMENTS

Planning Manager Laura Simpson announced on Thursday, May 5th at 5:30 p.m. there will be a community wide workshop on the Draft Bicycle and Pedestrian Master Plan at the Concord Senior Center.

IX. COMMISSION REPORTS/ANNOUNCEMENTS

There were none.

X. FUTURE PUBLIC HEARING ITEMS

Planning Manager Laura Simpson announced the cancellation of the May 4th meeting and at the May 18th meeting there will be a study session on the Bicycle and Pedestrian Master Plan, an update on the Corridors Plan, and a hearing on the Capital Improvement Program.

XI. ADJOURNMENT

Commissioner Barbour moved to adjourn at 7:32 P.M. Commissioner Anderson seconded the motion. Motion to adjourn was passed by unanimous vote of the Commissioners present.

APPROVED:

Laura Simpson
Planning Commission Secretary
Planning Manager

Transcribed by Grant Spilman,
Administrative Coordinator



REPORT TO PLANNING COMMISSION

DATE: May 18, 2016

SUBJECT: DRAFT DOWNTOWN CORRIDORS PLAN STATUS UPDATE

I. Introduction

Staff will provide a status update of the Draft Downtown Corridors Plan, which is one of a variety of implementation strategies within the Downtown Specific Plan.

II. Background

The Downtown Corridors Plan implements recommendations from the Concord Downtown Specific Plan (2014) to design and prepare conceptual streetscape drawings and design guidelines to enhance three critical street segments or “corridors” along Oak, Grant and Salvio Streets within the existing public right-of-way. In early 2015, the City of Concord accepted a Priority Development Area Planning Grant to prepare a Downtown Corridors Plan. Work was initiated on the project in August 2015 after ARUP was selected as the City’s consultant for the project. The project team has hosted a comprehensive set of outreach meetings to obtain public input on the project.

The Corridors Plan is intended to place an emphasis on pedestrian and bicycle circulation and improved landscaping to enhance connectivity and provide better pedestrian and bicycle opportunities, linking neighborhoods to shopping and employment areas. The Plan would be used to guide policy development, prioritize grant funding and infrastructure projects, and to compete for grants for design development, preparation of construction plans and construction of improvements. On April 11, 2016, the Infrastructure and Franchise Council Committee reviewed (minutes attached as Exhibit A) the Draft Design Guidelines which are part of the Corridors Plan.

On February 24, 2015, the City Council accepted a \$250,000 Contra Costa Transportation Authority (CCTA) Priority Development Area (PDA) Planning Grant to prepare the Downtown Corridors Plan. The purpose of the project is to prepare conceptual streetscape drawings and design guidelines to enhance three critical corridors of the “green streets framework” described in the Downtown Specific Plan. The Plan is intended to be used to guide policy development, prioritize necessary projects for grant funding and to coordinate construction of improvements with other related existing and planned improvements. The three street segments of initial focus include Oak Street, Grant Street and Salvio Street. Since August 2015, the project team has been focused on Tasks 1-5, shown below. Outreach to the community was initiated in September, including meetings with two community interest groups, an accessibility task force, transit agencies, and a public meeting held on November 2, 2015 to obtain input regarding existing conditions along the three segments. The project tasks include:

- Task 1: Project Initiation and Management
- Task 2: Community Outreach and Coordination
- Task 3: Existing Conditions Report
- Task 4: Develop Design Guidelines
- Task 5: Conceptual Design Development of the three Corridors

Task 3 involved collection of information on existing conditions, including the review of existing plans and proposed development and capital improvement projects, and assessment of opportunities and constraints. The project team held five Technical Advisory Committee meetings to ensure compatibility with the ongoing work and project efforts of the various City departments, including upcoming capital improvement program (CIP) projects. The Existing Conditions report (Exhibit B) was finalized shortly after the November 2 public meeting. The Opportunities and Constraints section of the final report summarized the findings from the Existing Conditions report.

The project team has recently completed Task 4 – Design Guidelines (Exhibit C) for streetscape and intersections, street furniture, storm water facilities, pop-up/temporary uses and accessibility guidelines for the project. The project team has also prepared draft designs for Task 5, the conceptual design development streetscape plans (Exhibit D) for the three street segments.

Project Schedule

A public review draft of the Corridors Plan will be available toward the end of May and is scheduled for formal review by the Planning Commission and City Council in July.

The timeline is shown below:

- Community Outreach and Coordination August-November
- Existing Conditions Review (Report complete) November
- Design Guidelines (Draft Complete) Nov-April
- Conceptual Design Development (Draft) Feb-May
- Planning Commission review May 18, 2016
- Public Review Draft released May 27, 2016
- Final Adoption (PC/CC) July 2016 (tentative)

III. California Environmental Quality Act (CEQA)¹

The City Council adopted Resolution No. 14-1823.1 on June 24, 2014, approving the Addendum to the Final Supplemental Environmental Impact Report to the 2030 Concord General Plan EIR for the Concord Development Code Project and Adopting the Downtown Concord Specific Plan General Plan Amendment as Volume IV to the *Concord 2030 General Plan* (“Approved Project”). The proposed updates through the Corridors Plan are minor in nature and are consistent with existing policy within the City’s Downtown Specific Plan. The Plan does not make substantial changes to the Approved Project or substantial changes with respect to the circumstances under which the Approved Project would be undertaken which would require revisions to the Addendum due to new significant environmental effects or a substantial increase in the severity of previously identified significant effects, and there is no new information that would require preparation of a subsequent or supplemental EIR or negative declaration under Public Resources Code Section 21166 or CEQA Guidelines Section 15162, none of the elements requiring a subsequent or supplemental negative declaration under Public Resources Code Section 21166 or CEQA Guidelines Section 15162 are met. Pursuant to the provisions of the California Environmental Quality Act (CEQA) of 1970, as amended, the project is classified as Categorical Exempt pursuant to 15301(c) Class 1, and 15304(h), Class 4, and no further environmental review is required. Moreover, any site-specific future projects would be subsequently analyzed to determine if the specific project would necessitate further environmental review.

¹ California Environmental Quality Act (CEQA) of 1970, Public Resources Code § 21000, et seq., and implementing State CEQA Guidelines, Title 14, Chapter 3 of the California Code of Regulations, all as amended from time to time.

IV. Discussion and Analysis

The project team hosted a variety of community outreach and coordination meetings to provide information on the Corridor Planning effort:

- September 15, 2015 – Community Interest Group (Developers)
- September 15, 2015 – Bike/Ped. Interest groups/Non-profits
- September 16, 2015 – BART and County Connection
- September 21, 2015 – Accessibility Task Force
- November 2, 2015 – Public Outreach meeting #1 – Existing Conditions
- November 11, 2015 – Planning Commission; Update on Existing Conditions
- December 10, 2015 – Design Review Board; Update on Existing Conditions
- February 10, 2016 – Public Outreach meeting #2 – Design Guidelines
- April 25, 2016 – Follow up meeting with bike advocates
- May 5, 2016 – Bike and Pedestrian Plan Outreach Event

The November 2, 2015 public outreach meeting summary meeting minutes are included as Exhibit E. The February 10, 2016 public outreach meeting summary meeting minutes are included as Exhibit F. In addition, a Downtown Corridors Plan webpage specific to the project is maintained at: <http://www.cityofconcord.org/page.asp?pid=7011>

Corridors Plan

The Corridors Plan is comprised of three components: the Existing Conditions Report, the Design Guidelines, and the Conceptual Streetscape Plans, as described below.

Existing Conditions Report - On November 18, 2015, staff provided the Planning Commission with a status update on the project, sharing both the project extents map and the existing conditions draft that reviewed the opportunities and constraints within the project area. Since that time, staff has completed the draft and used the document as a springboard for development of the Design Guidelines.

Design Guidelines - The main focus is transforming the public right-of-way to support the kinds of residential, retail, and employment envisioned for the area. The guidelines are intended to support the vision established in the Downtown Specific Plan, building on the opportunities and constraints identified in the Existing Conditions Report. The Plan is focused on providing direction to City staff charged with improvements to the public right-of-way. The guidelines are organized in several categories including the street realm, intersections and crosswalks, sidewalk realm, wayfinding signage, landscaping, and low-impact development & stormwater.

Conceptual Streetscape Plans - Draft Conceptual Streetscape Plans have now been prepared for each of the areas listed below. Exhibit D describes a range of improvements within the Conceptual Streetscape Plans including bicycle sharrows or bike lanes, additional landscaping and green infrastructure, pedestrian improvements and lighting. These plans only address proposed improvements within the public right-of-way.

Salvio West – located between Broadway and Galindo Street

- Widening of the sidewalk on north side, a mid-block crossing (with rapid-flashing beacon), buffered bike lanes, addition of bus shelters, addition of curb bulb outs, and pedestrian lighting.

Todos Santos Plaza – Salvio St. between Galindo St. and Grant St. and Grant St. east side of Plaza

- Addition of bike sharrows on Salvio Street, addition of a contra-flow bike lane on Grant Street, addition of pavers along edge of Todos Santos Plaza, and addition of landscaping, green infrastructure (rain gardens), and pedestrian lighting.

Central Grant – between Willow Pass Road and Oak Street at BART

- Addition of buffered bicycle lanes, bike box at Willow Pass Road, addition of curb bulb out at Concord Blvd. (sw), replacement of decomposed granite with pavers, addition of pedestrian lighting and high visibility crosswalks.

Oak Street/BART Access – between Galindo St. and Grant St.

- Addition of buffered bike lanes on Grant Street and Oak Street, addition of parking south side, addition of pedestrian improvements on south side (at development parcel by eventual developer), replacement of decomposed granite with pavers and plantings, and addition of pedestrian lighting.

The goal of the Corridors Plan is to provide a more pleasing downtown environment that improves pedestrian and bicycle safety and circulation, enhancing connectivity between Downtown BART and the remainder of the downtown, and linking neighborhoods to shopping and employment areas. The Plan is also geared toward improved landscaping, lighting and green infrastructure (stormwater management) improvements in the public right of way.

Coordination with Capital Improvement Projects

The Downtown Corridors Plan is focused on the public right of way within the three street segments. The project team has been mindful of coordinating the Plan with three other related but distinct projects which are also underway:

1) Downtown Bicycle Lanes Project #2277. This OBAG grant-funded project will install Class II bike lanes and other related improvements on several streets downtown, including a portion of Grant Street that overlaps the Corridors Plan, between BART and Willow Pass Road. The project also includes the widening of the sidewalk along the east side of Grant Street between Concord Blvd. and Willow Pass Road. Some bicycle advocates have expressed concern that the Downtown Bicycle Lanes CIP Project was not designed or funded to provide all the bicycle and pedestrian enhancements that may ultimately be envisioned for Grant Street in the draft Corridors Plan. While funding is not available to fully implement more extensive goals of the Corridors Plan at this time on Grant Street, constructing the planned CIP project to add bike lanes and pedestrian enhancements to the street now will not preclude additional, incremental and more extensive improvements in the future, when sufficient funding may be available.

2) Central Concord Pedestrian Improvements and Streetscape Project #2239) This project will install secure pedestrian crossings between the Monument Corridor community to the

business districts along Willow Pass Road through a number of intersection and crosswalk improvements. The project includes rehabilitation of the asphalt pavement on Willow Pass Road between Market Street and Galindo Street, removal and replacement of deteriorated crosswalks on Willow Pass Road at Mira Vista Terrace, Sutter Street, Fry Way, Gateway Boulevard and Market Street with ADA compliant, decorative colored crosswalks, rehabilitation of crosswalks at approximately 30 intersections in the Downtown Area, and miscellaneous enhancements including way-finder kiosks, tree lighting along Grant Street, bike racks; and

3) Bicycle, Pedestrian and Safe Routes to Transit Plan. This is an ongoing project which aims to develop a citywide Plan that will serve as a blueprint to help develop a transportation network meeting the needs of all users including pedestrians, bicyclists and public transit patrons, as well as motorists and fulfill the City's commitment to Complete Streets. The Bike and Pedestrian Plan has identified the gaps within the City's network and the Downtown Corridors Plan addresses a portion of those gaps in the downtown.

4) Downtown Sewer Improvements (Project #2185). This is a multi-year project, construction on this project is currently underway, Salvio Street portion is slated for construction next Summer. Project includes the replacement of sanitary sewer lines, manholes, lower sewer laterals, sidewalks, pavement, and other improvements in the Downtown area.

Contraflow bike lane

One unique challenge during preparation of the Plan has been solving the issue associated with the one block, one-way segment of Grant Street between Willow Pass Road and Salvio Street. This stretch of roadway was recommended within the Bicycle, Pedestrian and Safe Routes to Transit Plan for further study to address the need for both northbound and southbound bike lanes. The area is complicated in that it is impacted frequently by special events, farmers market, and the music and market series. As a result, staff examined four different design options for creation of a south-bound bike lane, which would be against the flow of north bound vehicular traffic and thus referred to as a "contraflow bike lane". Four options were considered by the team and discussed with bike advocates on April 25, 2016. A graphic illustrating these options is attached as Exhibit G.

1. Contraflow lane adjacent to traffic

- Requires left side parallel parkers to cross contraflow lane. Includes wide buffers, and does not require bulb-out changes (which would add to the cost). Bike lane is further from curb, but would still need to be closed down during special events to accommodate delivery trucks.

2. Contraflow lane adjacent to curb

- Requires curb bulb-out changes, which would increase costs. Bike lane is closer to curb, but would potentially need to be closed down during special events.

3. Back-in angle parking

- Compatible with the contraflow bike lane, and provides visibility of oncoming bike riders when vehicles are pulling out of parking space. This option may require relocating accessible spaces within the block.

4. Contraflow lane with front-in angle parking

- Does not provide 20-foot clear path for emergency vehicles unless parallel parking on east side is removed. Parking (11 spaces on north side of plaza) is already planned for removal around the plaza, so additional removal of parking is not preferred.

Options 2 and 3 appear to have the most benefits but still with some challenges. Option 2 has bicyclists further away from vehicular traffic, but would require the closure of the bike lane during Farmer's Market and other special events or the relocation of delivery trucks for Farmers Market. Option 3 would likely require a learning curve for drivers and perhaps a pilot study to examine the ability of drivers to adapt to the new parking layout and to study how bicyclists adapt to the location of the new bike lane and transitions to the crosswalk at Willow Pass Road. Option 3 would allow the bike lane to stay open during special events, farmers market and so forth when activity is most high. The reverse angle parking has been used in other downtown locations including Richmond (Pennsylvania Avenue), San Francisco (Sagamore Street), San Jose (Stockton Avenue), and Oakland (E. 10th St.), as well as Portland, Salt Lake City, Seattle, Tacoma, Tucson, and Vancouver. Option 1 would be less costly, but could have more potential conflicts between bicyclists and drivers.

V. Fiscal Impact

The improvements are anticipated to be largely funded by grants that would be sought and secured in the future, and would therefore have a minimal impact on City General funds. Staff is currently investigating ATP (Active Transportation) grants for submittal this summer for the project.

VI. Public Contact

All appropriate public notices of this agenda item have been posted and stakeholders have been notified.

VII. Summary and Recommendations

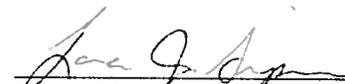
No action is required at this time. Staff welcomes any input regarding the project.

Staff anticipates releasing the public draft on May 27, 2016 through June 15, 2016, with a City Council meeting scheduled for May 31, 2016. Upon review of comments and updates to the Plan, the final plan would be returned to the Planning Commission for review and recommendation to the City Council in July 2016.

Prepared by:


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Senior Planner
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Reviewed by:


Laura Simpson, AICP
Planning Manager
(925) 671-3369
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EXHIBITS

Exhibit A: Infrastructure and Franchise Committee, annotated agenda, April 11, 2016

Exhibit B: Existing Conditions Report, dated November 2015

Exhibit C: Design Guidelines, dated April 2016

Exhibit D: Conceptual Streetscape Plans, dated May 4, 2016

Exhibit E: Summary minutes, November 2, 2015

Exhibit F: Summary minutes, February 10, 2016

Exhibit G: Potential Contraflow Bicycle Lane Options

16srpc.047

CITY COUNCIL COMMITTEE

INFRASTRUCTURE & FRANCHISE

Dan Helix, Chair
Edi Birsan, Committee Member

5:30 p.m.
Monday, April 11, 2016

Building A, Garden Conference Room
1950 Parkside Drive, Concord

- ANNOTATED AGENDA -

ROLL CALL: All present

STAFF PRESENT: Jovan Grogan, Deputy City Manager; Victoria Walker, Director of Community & Economic Development

MEMBERS OF THE PUBLIC WHO ADDRESSED THE COMMITTEE: George Fulmore and Scott Alman.

PUBLIC COMMENT PERIOD: None

1. PRESENTATION – Downtown Corridors Plan – Status Update. Report by Joan Ryan.

ACTION: The I&F Committee members reviewed the report and provided comments regarding the desire to have continued coordination with other projects, and the need for adequate pedestrian lighting in terms of height and spacing. The Committee stated the Draft Design Guidelines successfully articulated the intent of the Downtown Specific Plan. Staff provided some additional specifics in terms of truncated domes and high visibility sidewalks, as well as an update on the project schedule.

2. ADJOURNMENT at 6:05 p.m.

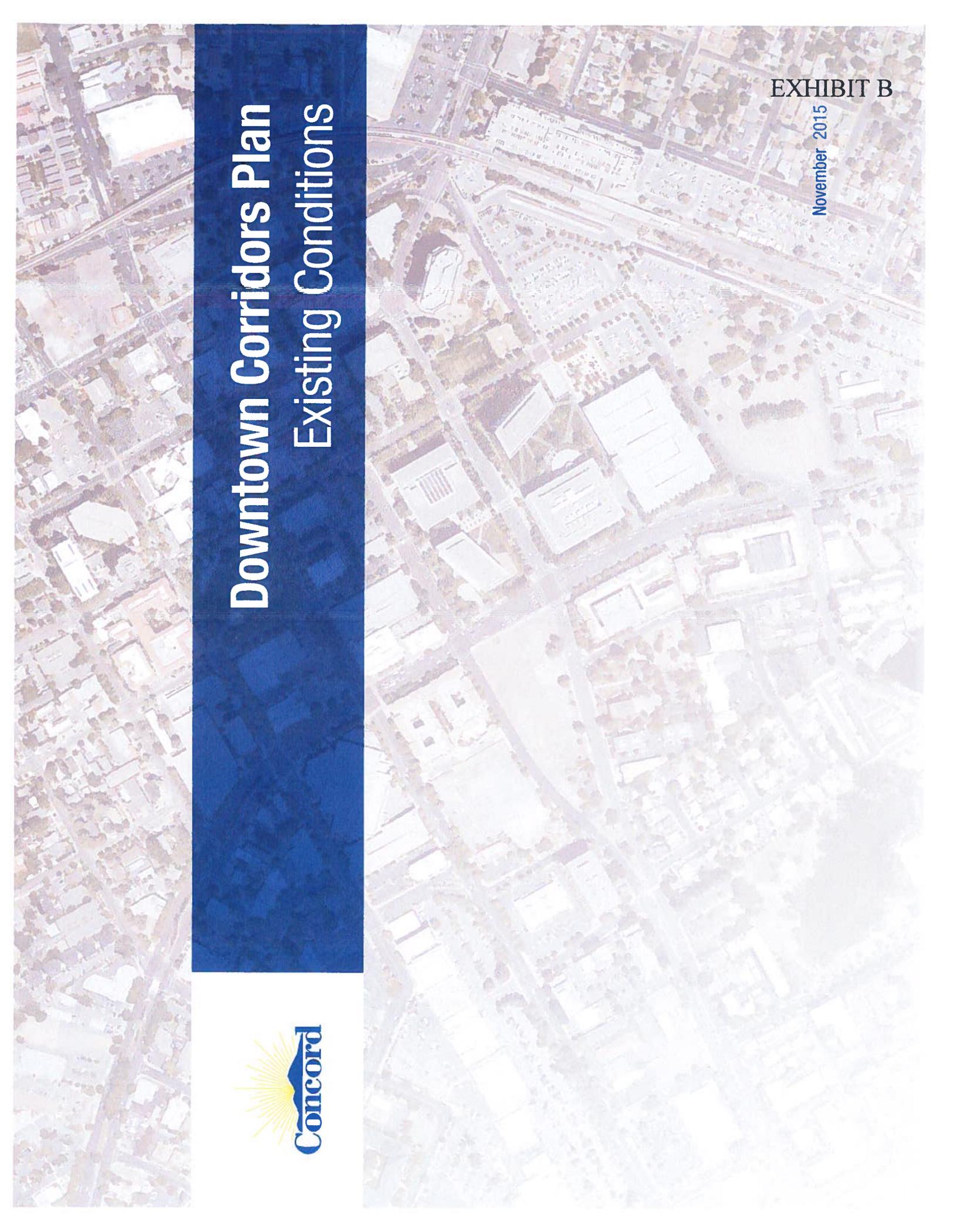
Reviewed by:



Jovan Grogan, Deputy City Manager

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Distribution: City Council
Valerie Barone, City Manager
Jovan Grogan, Deputy City Manager
Brian Libow, Interim City Attorney
Victoria Walker, Director, Community & Economic Development
Laura Simpson, Planning Manager
Joan Ryan, Senior Planner
Joelle Fockler, City Clerk



Downtown Corridors Plan Existing Conditions



EXHIBIT B

November 2015

Acknowledgements

PROJECT TECHNICAL ADVISORY COMMITTEE

Justin Ezell, Director of Public Works
Laura Simpson, Planning Manager
Andrew Mogensen, Principal Planner
Ray Kuzbari, Transportation Manager
Mario Camorongan, Senior Civil Engineer, CIP
Ryan Lenhardt, Senior Planner
John Montagh, Economic Development and Housing Manager
Robert Ovadia, City Engineer
Florence Weiss, Downtown Manager
Jeff Rogers, Associate Civil Engineer, CIP
Joan Ryan, Senior Planner

CONSULTANT TEAM

Arup, *Lead Consultant*
Vallier Design Associates
Architecture for the Blind

Downtown Corridors Plan

Existing Conditions

- 1. Introduction 1**
- 2. Existing Conditions**
 - 2.1 General Character 6
 - 2.2 The Streetside 7
 - 2.3 The Traveled Way 15
 - 2.4 Stormwater and Low Impact Development 22
- 3. Opportunities and Constraints 24**





Salvo Pacheco Square provides pedestrian amenities and an active street frontage with outdoor seating.

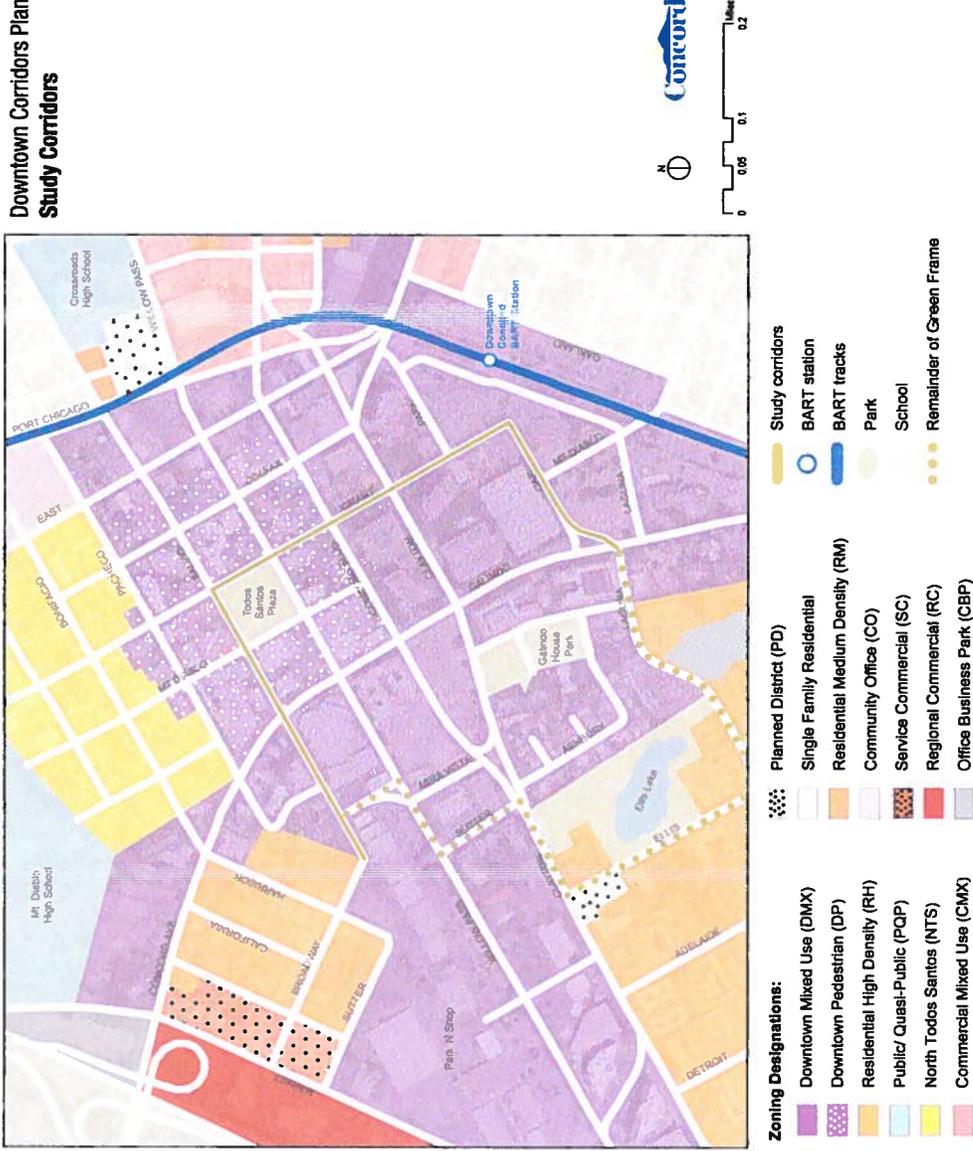
1 Introduction

The Concord Downtown Corridors plan focuses on revitalizing Concord's downtown area by enhancing three critical corridors that connect residents and visitors to transit, retail, and employment opportunities.

Building on the community's vision as set forth in the Downtown Specific Plan (adopted in 2014), this study focuses on enhancing the pedestrian environment in the downtown area. The three study corridors form the eastern half of the 'green frame' conceptualized in the Specific Plan: Oak Street, Grant Street from Oak Street to Salvia Street, and Salvia Street from Grant Street to Broadway. This plan will produce design guidelines and conceptual designs for the public right-of-way along the three study corridors based on the direction started in the Downtown Specific Plan.

The focus of this plan is similar to the Downtown Specific Plan, on a smaller scale. Concord has long planned for a more urban, mixed use environment around the BART station and Todos Santos Plaza. The mixed use zoning designations that pre-dated the Specific Plan are not sufficient to transform the area, to make it apparent to passengers arriving at the Concord BART station that they are in a downtown, pedestrian-friendly environment and that Todos Santos Plaza is very nearby. With zoning in place to encourage private development, the City's main focus in this study will be redesigning and transforming the public right-of-way, within the City's direct control, to support the kinds of residential, retail, and employment-generating development envisioned for the area.

Downtown Corridors Plan Study Corridors



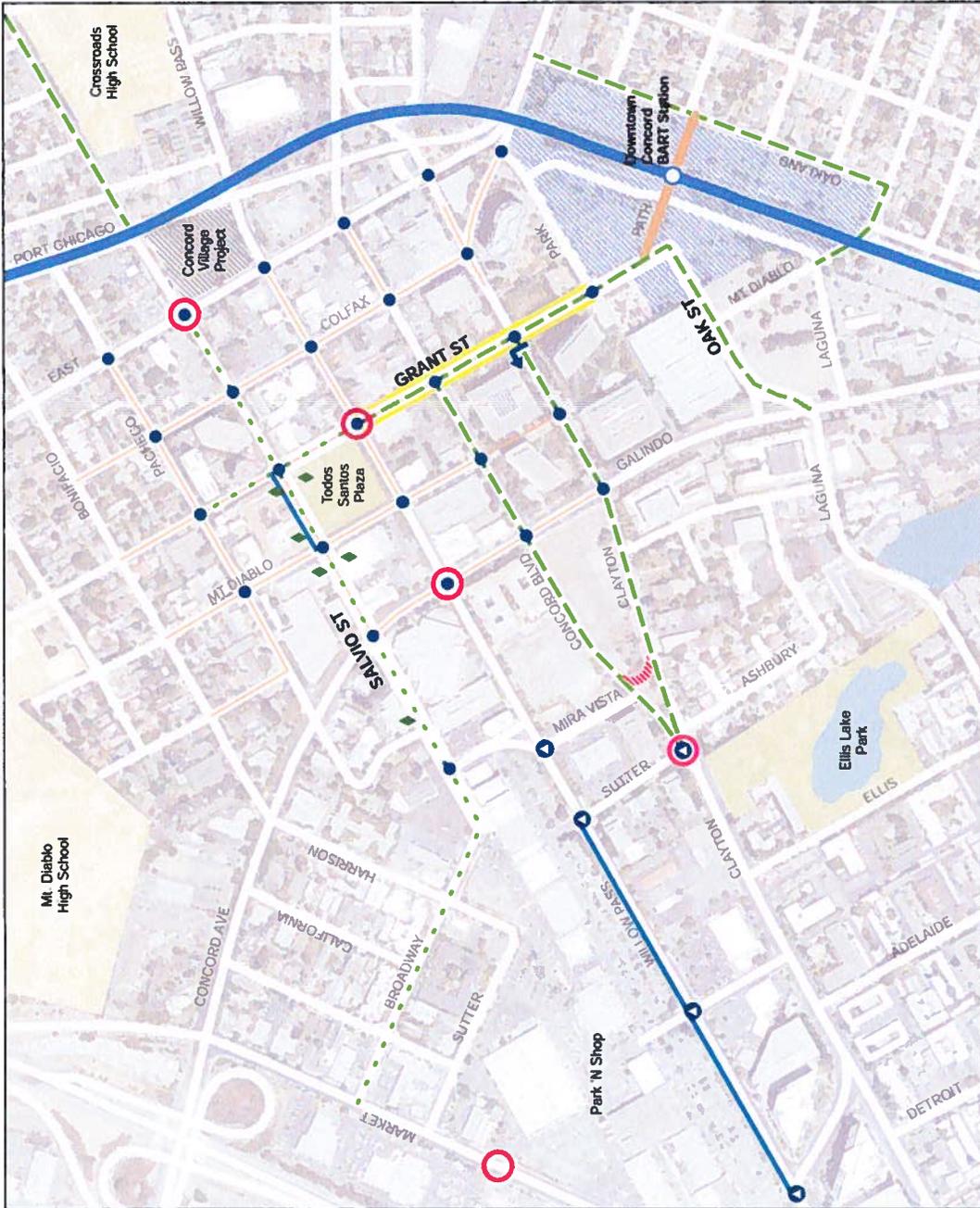
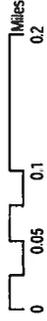
The study will reinforce policy from the Downtown Specific Plan, including conceptual designs for Grant Street, as well as the City's General Plan, including Complete Streets policy guidance for all Downtown Streets (page 4), and zoning. It will also be coordinated with the progress of a number of ongoing projects and regulations (see pages 2 and 3).

Downtown Corridors Plan Ongoing Projects

- Under Planning/Design**
- Class III Bike Route (sharrows)
 - Class II Bike Route (bike lanes)
 - Grant/Clayton left turn walk phase
 - Sidewalk and landscaping upgrades
 - Crosswalk upgrades
 - Decorative crosswalk
 - Traffic Signal Upgrades
 - New Traffic Signal
 - Potential Development Project
 - Concord/Clayton Couplet Removal

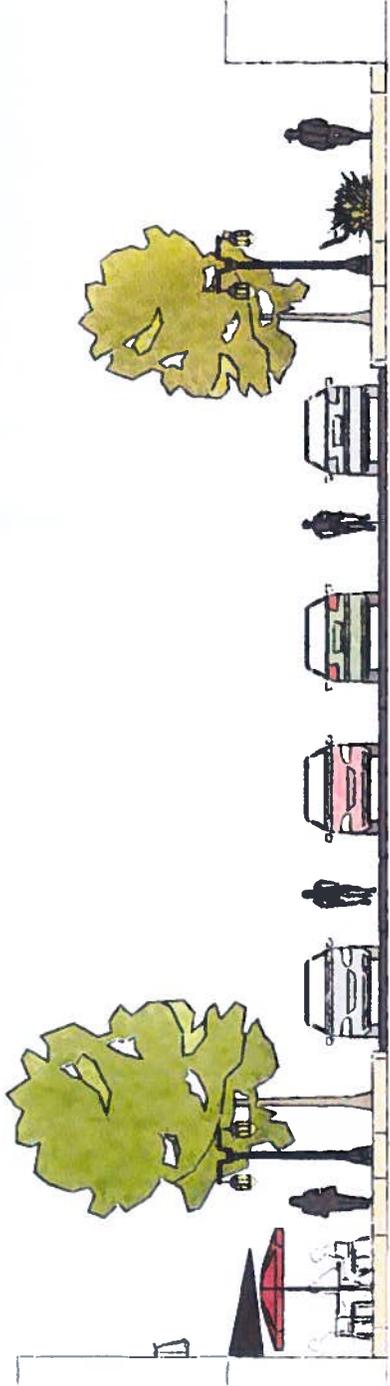
- Under Implementation**
- BART Pedestrian Path
 - BART Plaza Improvements
 - Sewer and Streetscape Phase 2
 - Tree Lighting
 - New bike rack

- BART station
- BART tracks
- Park
- School

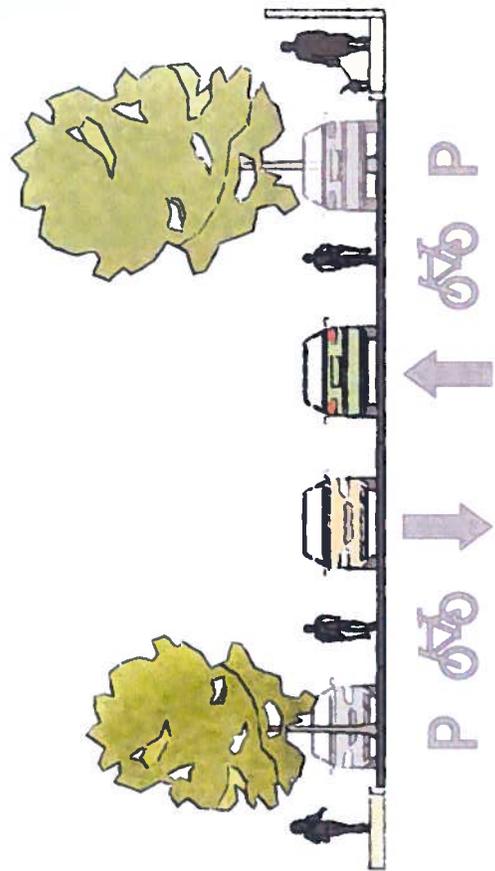


Downtown Corridors Plan Ongoing Projects

Project	Description
Central Concord Pedestrian Improvements and Streetscape Project	Rehabilitate crosswalks at 30 intersections (pothole repair, re-staining of colored concrete crosswalks), improve curb ramps on Grant and Salvio Streets, bicycle racks and lanes on Grant Street, striping and sharrows on Salvio Street, update wayfinding at BART plaza, refurbish pedestrian light poles and "twinkle" tree lighting on Grant Street.
Bicycle, Pedestrian, and Safe Routes to Transit Plan	Master plan to improve the city's bicycle and pedestrian networks and infrastructure.
Concord BART Plaza Improvements	Bicycle lanes on Grant and Oak Streets, additional pedestrian lighting along Grant Street, new pedestrian walkway from BART entrance to Grant Street, relocated taxi and Kiss 'N Ride parking, new wayfinding signage.
Downtown Concord Bicycle Lane Improvements	Bicycle routes and lanes on Clayton Road, Concord Boulevard, Grant Street, Oakland Avenue, and Mt. Diablo Street. Sidewalk construction and widening on Clayton Road and Grant Street (east side between Concord Boulevard and Willow Pass Road).
Downtown Sewer and Streetscape Improvements	Phased replacement and rehabilitation of sewer system, street paving and striping, sidewalk repair on portions of Grant Street, selected curb replacements.
Salvio Street Improvements at Mt. Diablo Street	Remove diagonal parking along north side of Salvio Street east of Mt. Diablo Street, improved sidewalk conditions at intersection.
Salvio Street Bicycle Lanes	Bicycle sharrows on Salvio Street from Port Chicago Highway to Parkside Drive.
Willow Pass Road and Nearby Intersections Traffic Signal Upgrades	Traffic signal upgrades and new signals at a number of downtown intersections; add protected left turn phasing, ADA upgrades on Willow Pass Road.



Downtown Streets configuration options from the General Plan Complete Streets section. All three study corridors are designated as Downtown Streets, with one lane of travel in each direction, bicycle facilities, and pedestrian amenities.





Pedestrian-oriented sidewalks on Salvo Street.

2 Existing Conditions

This section describes the existing conditions along the three study corridors. Beginning with a general description of the corridors, it then discusses both the streetside (the public right-of-way extending from the property line to the curb) and the traveled way (the portion between the curbs, generally for vehicle travel).

2.1 General Character

The Grant, Salvio, and Oak Street corridors serve as important places in Downtown Concord and as multi-modal connectors that link the area to important destinations nearby. Grant and Salvio Streets host and facilitate popular community events and life, and all three corridors serve as a backbone that connects destinations such as Park 'N Shop, Todos Santos Plaza, Downtown Concord BART station, and nearby residential communities. The streets host pedestrian, bicycle, transit, and automobile traffic, and intersect a number of major arterials that move significant traffic volumes through the downtown, including Galindo Street, Concord Boulevard, and Clayton Road.

The study corridors generally include sidewalks, crosswalks, street trees, and landscaped buffers from traffic. Land uses along the corridors are mixed, and include above- and below-ground parking garages, parking lots, retail and services, eating and drinking establishments, Todos Santos Plaza, and several vacant lots. Todos Santos Plaza plays host to a number of popular community events, including a daytime farmer's

market on Tuesdays and Thursdays, a nighttime summer concert series, and a Monday night "Off the Grid" food truck festival. During Off the Grid and other events that generate heavy activity the block of Grant Street adjacent to the plaza are closed to auto traffic.

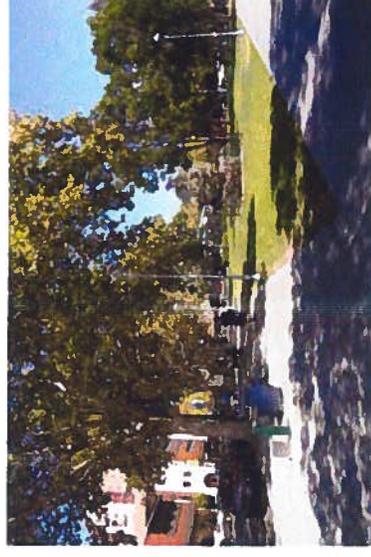
Although some portions of the corridors have well-defined street edges and continuous building frontage, particularly along the eastern portion of Salvio Street, there are many 'gaps' in the street edge where there are no active uses to generate foot traffic and vibrant street activity. This is particularly true on Oak Street, where uses include a parking garage and vacant land. The vacant land is owned by the Successor Agency to the city's former Redevelopment Agency. The land will be transferred to the City for future development, subject to the Downtown Specific Plan. Once the City is able to clear procedures required by the State of California, the City will issue a request for proposals (RFP) for a developer to build a transit-oriented project consistent with General Plan and zoning designations for the site. Gaps are compounded by numerous and large curb cuts for parking and driveway entrances.

Although multiple types of street users do use the corridor, the quality of conditions for pedestrians and cyclists varies considerably along all three corridors. Pedestrians on each of the corridors must contend with narrow, broken, uneven, and occasional missing sidewalks; long roadway crossings and auto-oriented signal timing; a lack of seating and uncoordinated street furniture; poor or nonexistent street lighting, and limited wayfinding guidance. Cyclists do not have

marked or dedicated facilities on any of the study corridors, leading many to travel on the sidewalks, and bicycle parking is limited. Transit riders face limited stop amenities, although the BART plaza project will substantially improve the area immediately around BART.



This sidewalk on Grant Street has good paving, width, lighting, shade trees, and a generous buffer from traffic.



Todos Santos Plaza is a busy, pedestrian-oriented focal point for activities in the downtown.

2.2 The Streetside

The streetside includes both sides of the street, from the curb to the property line, which often can be the building edge. The streetsides on each corridor vary in amenity and quality.

2.2.1 Sidewalk Conditions

Sidewalks on the corridors vary significantly. Generally paved in concrete, the clear path of sidewalks on the study corridors are as narrow as 4 feet or as wide as 12 feet. Sidewalks usually include buffers from street traffic. There are portions of each corridor that present challenges to pedestrians, including cracked and uneven sidewalks, as well as very long curb cuts due to driveways serving businesses along the corridors and sloped sidewalks.



Disrupted pavement like this broken bricking on Grant Street are common and are a hazard to pedestrians.



Cracked and uneven sidewalks, as shown here on Oak Street, are common along the study corridors.



Sidewalks surrounding Tod's Santos Plaza are of high quality, with smooth paving, consistent lighting, greenery, street furniture, and a sufficient buffer.

2.2.2 Landscape Character

Prominent street trees within the project corridor include *Carpinus fastigiata* (European Hornbeam), *Koelreuteria paniculata* (Golden Rain Tree), *Liriodendron tulipifera* (Tulip Tree), and *Platanus racemosa* (California Sycamore). Smaller ornamental trees such as *Lagerstroemia indica* (Crape Myrtle) are used to define gateways and add vertical vegetation in raised planting areas. The majority of street trees are planted without a tree grate, using crushed fines or soil as a topdressing within the paving cutout. Thoughtful pruning of mature trees occurs throughout the corridor. Some die back and branch failure was detected in trees that display signs of irrigation reduction. *Koelreuteria paniculata* (Golden Rain Tree) displays significant drought stress in most areas, however the trees planted with tree grates appear to be in greater health. Some root girdling occurs on trees where planter space is limited and soil compaction has occurred due to pedestrian traffic.

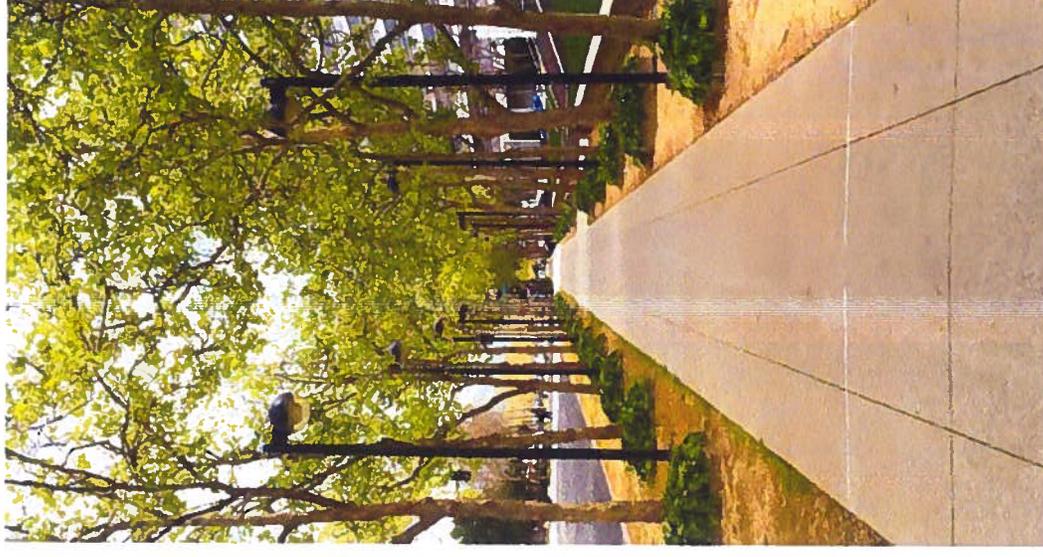
Prominent existing groundcover types along the project corridor include *Hedera helix* (Ivy), *Hemerocallis* sp. (Day lily), carpet roses, *Ficus pumila* (Creeping Fig). Groundcover planting scale remains relatively low to the ground, allowing the tree planting to be the main vertical element. Many planting areas along the sidewalks have been cleared of groundcover and shrub vegetation and replaced with decomposed granite or similar material, leaving only tree planting.



Permanent planters on Salvia Street.



Common large planter style.

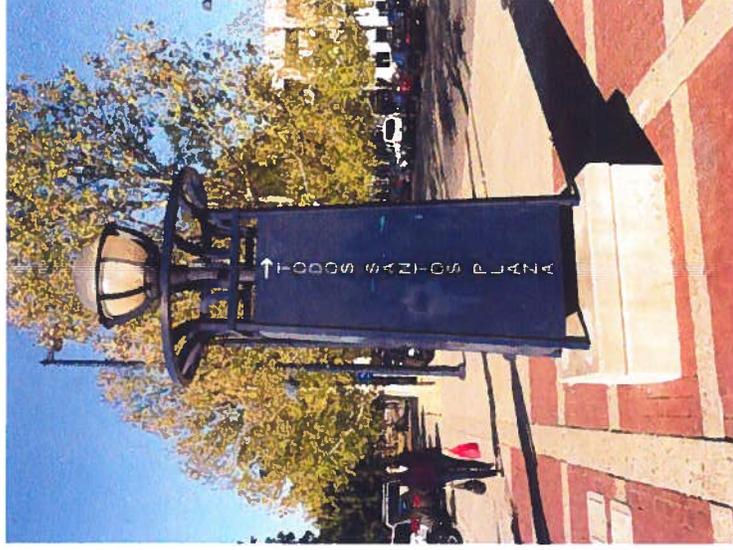


Trees surrounded by decomposed granite along Grant Street.

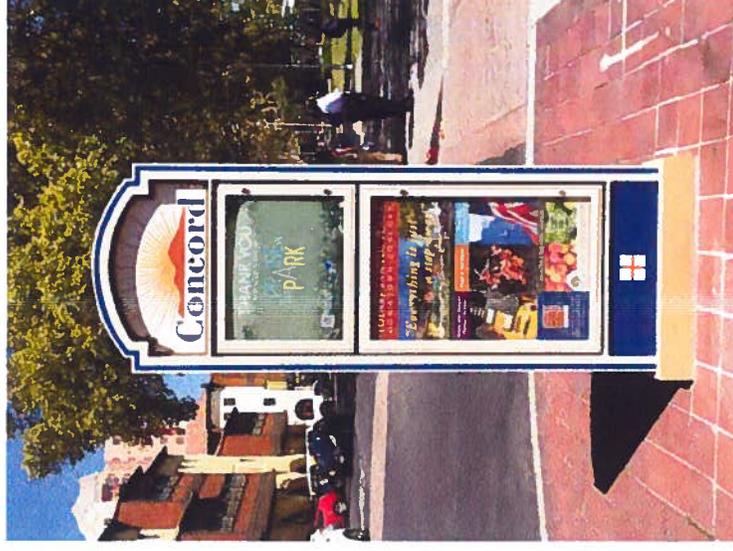
2.2.3 Wayfinding and Signage

The study corridors feature two types of wayfinding signs. Near the BART station, prominent midnight-blue fixtures point towards destinations such as Todos Santos Plaza or the BART station. Atop these distinctive fixtures are globe street lights. Closer to the plaza, decorative wayfinding kiosks list the surrounding businesses, highlight Downtown activities, and provide large lockable display cases. However, this large amount of information can make wayfinding difficult.

BART is finalizing the redesign of their plaza to improve the experience for pedestrians and bicyclists, including additional wayfinding. Construction is expected to begin in early summer 2016.



Three dark blue wayfinding signs on the BART property direct pedestrians to locations nearby.



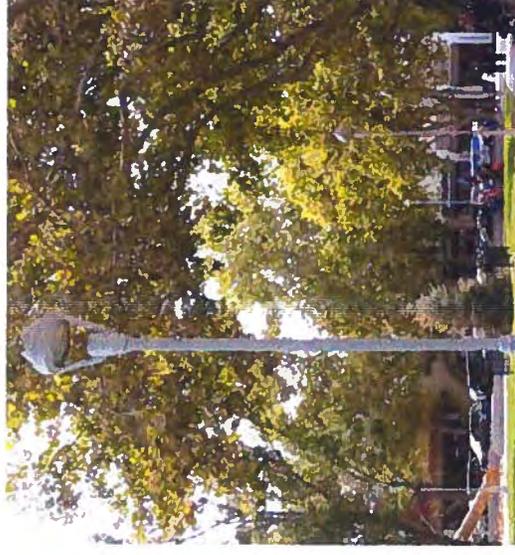
Modern wayfinding sign near Todos Santos Plaza, including a business directory and map.

2.2.4 Lighting

All three study corridors have, at a minimum, street lighting focused on the vehicle portion of the street. There are pedestrian-scale (lower, facing the sidewalk) lights on several of the blocks on the corridors. As shown on the facing page, there is a variety of street and pedestrian lighting on the blocks in the study corridors.



Type 2 - 'Flat-round' pedestrian-scale light.



Type 4 - 'Modern' pedestrian-scale light at Jochos Santos Plaza.



Type 1 - Cobra street light on Salvia Street.



Type 3 - 'Globe' pedestrian-scale light on Grant Street.



Type 5 - 'Half-globe' combined street and pedestrian-scale light in the BWPJ station area.

Downtown Corridors Plan Lighting

Street Lighting

- Type 1 - 'Cobra'
- Type 2 - 'Flat-round'

Pedestrian Lighting

- Type 3 - 'Globe'
- Type 4 - 'Modern'

Combined Street and Pedestrian Lighting

- Type 5 - 'Half-globe'

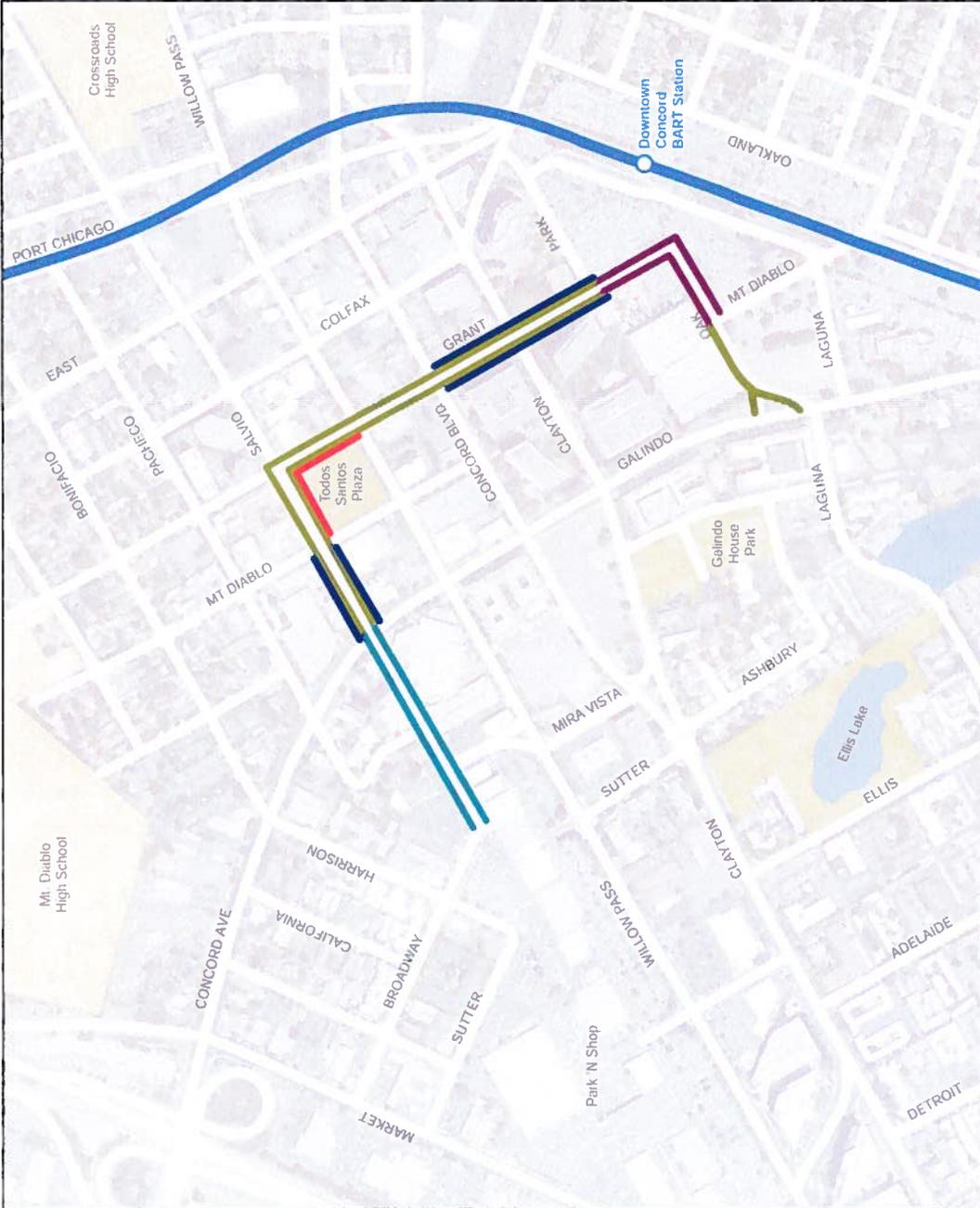
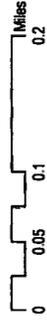
BART station

BART tracks

Park

School

Water



2.2.5 Street Furniture

Most of the street furniture in the study corridors is clustered on the sidewalks near Todos Santos Plaza. Immediately surrounding the plaza, benches, tables, water fountains, and the iconic clock invite passersby to slow, sit, and relax. Many of the businesses lining the plaza enliven the sidewalk with tables, planters, and signs. Farther away from the plaza, street furniture becomes sparser. The occasional planter beautifies the streetscape and may act as ad hoc seating. Trash receptacles are provided at some intersections. In general, however, street furniture is limited on Salvo Street and Grant Street and is lacking entirely on Oak Street.

Multiple types of movable street planters occur. The most prominent type is a circular grey concrete planter with blue tile inlay detailing, found mostly toward intersections and sidewalk enlargements or bulb outs. In some cases planters impede path of travel. Smaller concrete planters within the corridor in earth tone or terra cotta colors offer cohesiveness to existing architectural color palettes.



Street furniture at Todos Santos Plaza is well used. Benches in this area are ornate metal in a deep blue finish.



The iconic clock in Todos Santos Plaza enhances the ambiance of the area.



Water fountain and trash receptacle at Todos Santos Plaza.



Salvo Street behind Park 'N Shop has limited pedestrian amenities (tree wells have been removed) and faces the "back side" of the building.



Sidewalk café seating, common near Todos Santos Plaza, enlivens the street.



A common planter along the study corridors, typically near intersections or sidewalk enlargements or bulb-outs. In some cases, planters impede the path of travel.



Street furniture and active uses become more sparse on the southern end of Grant Street.



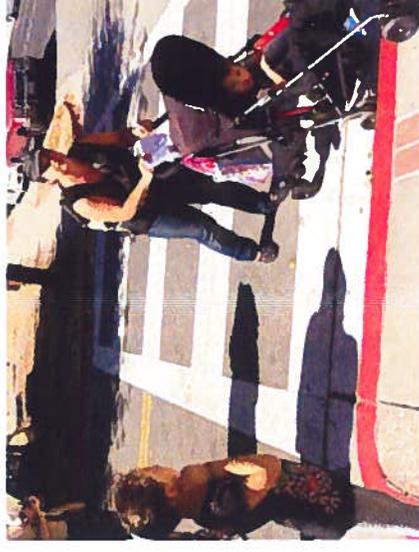
With more active uses and more inviting street furniture, this connecting pathway between Salvo Street and Park 'N Shop could become vibrant and busy.

2.2.6 Accessibility

Accessibility for persons with disabilities is important for the Downtown to ensure access to shopping, transportation, and services. However, it is also important for others – people with strollers, the elderly, and all people who value a comfortable pedestrian experience benefit from an accessible place, and Downtown business owners benefit from the potential for additional customers. Currently, the study corridors vary substantially in their level of accessibility and none provides a smooth, easily-navigable path from end to end. Most, but not all street corners have curb ramps however in some cases both the curb ramps and the signal buttons do not line up appropriately with the crosswalks. This condition can make it difficult for people with low or no vision to be certain they are crossing in a safe portion of the roadway. In addition, signal buttons are found at most signals intended for the visually impaired, but some signals are equipped with older models not intended to assist the visually impaired with navigation. While many intersections include truncated domes to indicate to visually impaired pedestrians that they are approaching an intersection, not all intersections have these, and not all are lined up correctly with crosswalks to assist with navigation into the crosswalk. In addition, at some private driveways along Grant and Salvo Streets there are strips of truncated domes. Since the standard is to put such warnings near places that are unsafe, these strips could cause confusion for visually impaired walkers.



Moving around this bus shelter on Concord Boulevard and Grant Street can be hazardous with the narrow passage and jagged pavement.



Not all intersections have curb cuts.



The alignment of the signal button, ramp, and crosswalk here all support navigation for visually impaired walkers.

2.3 The Traveled Way

2.3.1 Pedestrian Crossings

There are three main types of crosswalks in Downtown Concord: colored pavement, parallel painted lines, and high-visibility ladder design. Around Todos Santos Plaza, most of the crosswalks are created with colored pavement, giving drivers a visual alert that they are entering a pedestrian space. Surrounding the Downtown Concord BART station, some are high-visibility ladder crossings, and the remainder are parallel painted lines. Beyond the immediate area around Todos Santos Plaza and the BART station, crosswalks vary widely, and primarily consist of parallel lines. At some intersections, the crosswalk consists of white concrete standing out somewhat from the darker road.

Auto traffic generally has priority along the study corridors, including signal timing at major crossings such as Galindo Street, Clayton Road, and Concord Boulevard resulting in substantial waits for pedestrians traveling on the three study corridors. If pedestrians do not press the walk signal button there will be no walk signal, making walkers feel less welcome and sometimes extending a walk trip to last longer than necessary.

Surrounding Todos Santos Plaza are the most comfortable pedestrian crossings in the three corridors. Many of these crossings feature bulb-outs to slow traffic, reduce the time and distance for crossing, and increase pedestrian visibility. Some include alerts painted in the street for drivers.



Bulbouts reduce pedestrian crossing distances and improve safety.



Colored pavement crosswalk.



This crossing at Oak and Galindo is the longest of the study corridors, at over 200 feet. Crossing from the apartments opposite takes nearly three minutes, and some choose to cross directly—and illegally—instead.



Painted lines crosswalk, with ladder striping for added visibility.

2.3.2 Transit Service

The study area is served by Bay Area Rapid Transit (BART) regional commuter trains, and by County Connection. Riders of both systems access transit via the study corridors – from the west/Monument neighborhood via Laguna Street to Oak Street, and from the north via Grant Street from Todos Santos Plaza and other Downtown destinations. For this reason, both BART and County Connection are also interested and supportive of improving pedestrian, bicycle, and bus access to the BART station and nearby destinations.

BART provides service throughout the region from the Concord station, which is on the Pittsburg/Bay Point line. Service starts early on weekday mornings (just after 4 a.m.) and concludes just after midnight, with frequencies of less than ten minutes at peak commute hours and 15 minutes in the middle of the day. Service on weekends is generally every 20 minutes.

BART is currently preparing a 'last mile' study to facilitate access by modes other than single-passenger autos, building on its 2003 BART Station Access Guidelines, which establish a hierarchy placing walking at the top of the list, followed by transit, bicycles, pick-up/drop-off, and vehicle parking. BART expects to have some funding in the future to support access to stations following that hierarchy. The BART Plaza project mentioned in Section 1 will complement the corridor improvements proposed by the Downtown Corridors Plan, primarily through a redesign of the plaza to provide a direct

pedestrian line of travel between the station and Grant Street, as well as a more comfortable pedestrian environment and improved wayfinding in the immediate vicinity of the station.

Several County Connection transit routes run along or near the study corridors, converging at the BART station, which serves as a transfer point between routes and to the BART system. Most routes have long headways, ranging between 30 and 60 minutes, with Routes 11 and 20 attracting the most riders. Buses to Diablo Valley College are full at peak hours. Eight all-day and commuter weekday lines and three weekend lines serve the corridors. Some of these routes provide service between the BART station and Todos Santos Plaza, but with low frequency service often making it quicker to walk downtown. Transit patrons may not realize they are within a few blocks of the Plaza, due to limited signage. New signage will be installed as part of the BART plaza project.



The only bus shelter on the study corridors encroaches into the sidewalk.



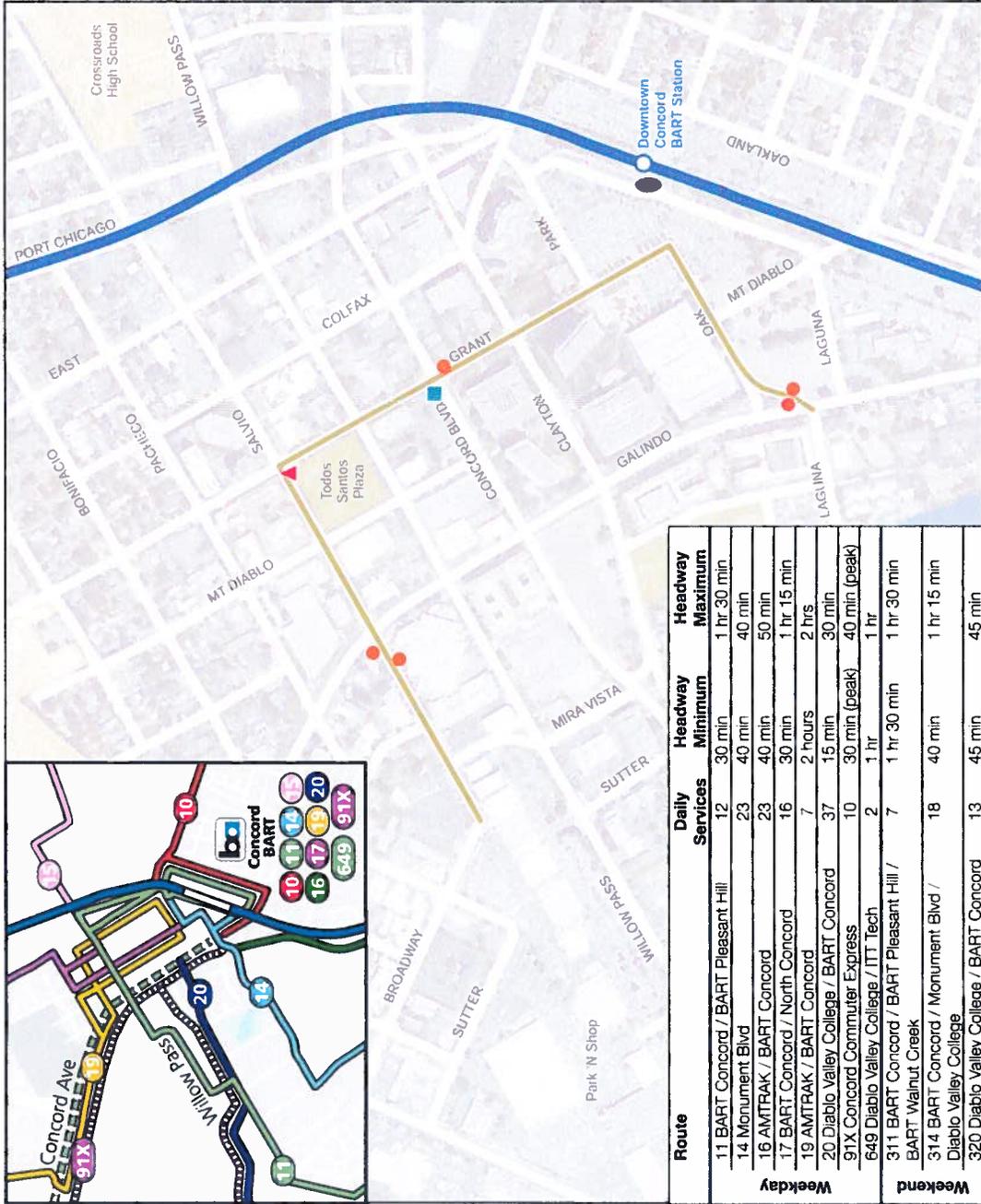
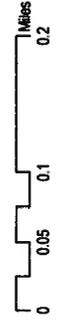
Signpost stop on Oak Street.



Bus stop including bench at Todos Santos Plaza.

Downtown Corridors Plan Transit Stops and Signage

- Transit Stop Type:**
- Bus Stop Sign Post, Typical
 - Bus Shelter
 - ▲ Bus Bench
 - Bus Transfer Station
- Study corridors**
- BART station
 - ▬ BART tracks
 - ▬ Park
 - ▬ School



Route	Daily Services	Headway Minimum	Headway Maximum
11 BART Concord / BART Pleasant Hill	12	30 min	1 hr 30 min
14 Monument Blvd	23	40 min	40 min
16 AMTRAK / BART Concord	23	40 min	50 min
17 BART Concord / North Concord	16	30 min	1 hr 15 min
19 AMTRAK / BART Concord	7	2 hours	2 hrs
20 Diablo Valley College / BART Concord	37	15 min	30 min
91X Concord Commuter Express	10	30 min (peak)	40 min (peak)
649 Diablo Valley College / ITT Tech	2	1 hr	1 hr
311 BART Concord / BART Pleasant Hill / BART Walnut Creek	7	1 hr 30 min	1 hr 30 min
314 BART Concord / Monument Blvd / Diablo Valley College	18	40 min	1 hr 15 min
320 Diablo Valley College / BART Concord	13	45 min	45 min

2.3.3 Bicycle Facilities

There are no designated bicycle facilities within the corridors, although cyclists regularly visit the downtown area. Cyclists accessing downtown either ride on-street, without designated facilities, or, more frequently, on the sidewalk. For those cyclists who ride on-street, intersections present a particular challenge because right and left turns prioritizing auto movements across busy streets do not leave clear locations for cyclists to wait for lights to change or make turns themselves. A current project to provide bicycle parking in several locations along the study corridors will begin to address the lack of bicycle parking.

As noted in Section 1, Concord is currently completing a bicycle, pedestrian, and last mile to transit study. The community input survey identified citywide issues for cyclists, some of which appear applicable to the Downtown area:

- Needs for: continuous, dedicated space on arterials, improved access to BART, bicycle parking at key destinations, and bicycle wayfinding.
- Important destinations included: transit, stores, parks, community centers, schools, and work.
- Primary factors discouraging cycling: lack of dedicated space and concerns about safety.

Some of the projects described in Section 1 are advancing design of bicycle facilities on the study corridors and throughout the downtown.



Cyclists have parked their bicycles with their kickstands.



Bicyclist using the sidewalk

2.3.4 Auto Facilities

All three study corridors are two-way, except for Grant Street on the block between Willow Pass Road and Salvia Street, framing Todos Santos Plaza. This configuration slows traffic and highlights the pedestrian uses in and around the plaza. Grant Street also intersects a one-way couplet: Concord Boulevard and Clayton Road are three-lane thoroughfares with daily traffic volumes of around 16,000 vehicles each. Grant Street has two vehicle travel lanes in each direction from where it begins at the BART station up to the short section framing the Plaza. A recent study of Grant Street counted an average of 4,000 vehicles per day. Galindo Street, which runs parallel to Grant Street and provides more connectivity, has levels of service C or better at the AM and PM peak traffic periods, according to the Downtown Concord Specific Plan Transportation Assessment (2014).

Parking is abundant along the study corridors, and throughout the Downtown area, as shown in the following Auto Movement and Parking Map. Along most streets both right lanes are reserved for non-metered parking, in some cases with a posted two-hour time limit. Within or near the corridors are several public and private parking lots and garages. Parking capacity is stretched during regular special events, such as evening concerts in Todos Santos Plaza during the Music and Market summer series.

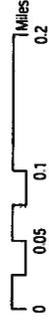
Downtown Corridors Plan Auto Movement and Parking

Parking, Roadway and Service Designations:

- ← One-Way
- On-Street Parking
- Restricted On-Street Parking
- Off-Street Parking
- X(X) Existing Level of Service: AM peak (PM peak)
- XX.XXX Average Daily Traffic Count

- Study corridors
- BART station
- BART tracks
- Park
- School

Traffic data source: Downtown Concord
Specific: Plan Transportation Assessment 2014



2.3.5 Safety

Pedestrian, bicycle, and traffic safety is an important issue in Downtown Concord, where high-volume streets with 30-35 mph speed limits, such as Galindo Street, Clayton Road, Concord Boulevard, Willow Pass Road, and Port Chicago Highway, result in an elevated risk of accidents and injuries. Based on the California Highway Patrol's traffic records system (SWITRS), there were over 50 collisions along the study corridors in the period from 2008 through 2012. Of these, nearly 1/3 involved a cyclist and/or pedestrian. Study corridor intersections with the most accidents of all types include:

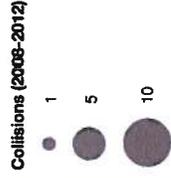
- Salvio Street at Galindo Street (6)
- Salvio Street at Mt. Diablo Street (4)
- Grant Street at Willow Pass Road (10)
- Grant Street at Concord Avenue (8)
- Grant Street at Clayton Road (9)
- Oak Street at Galindo Street (7)

Of the three study corridors, Grant Street had the most collisions, illustrating the importance of safety features for cyclists and pedestrians at Willow Pass Road, Concord Boulevard, and Clayton Road. Salvio Street had a greater incidence of accidents involving pedestrians, but fewer overall collisions of all types. The intersection of Oak and Galindo Streets was also a hotspot for accidents, including three involving bicycles.

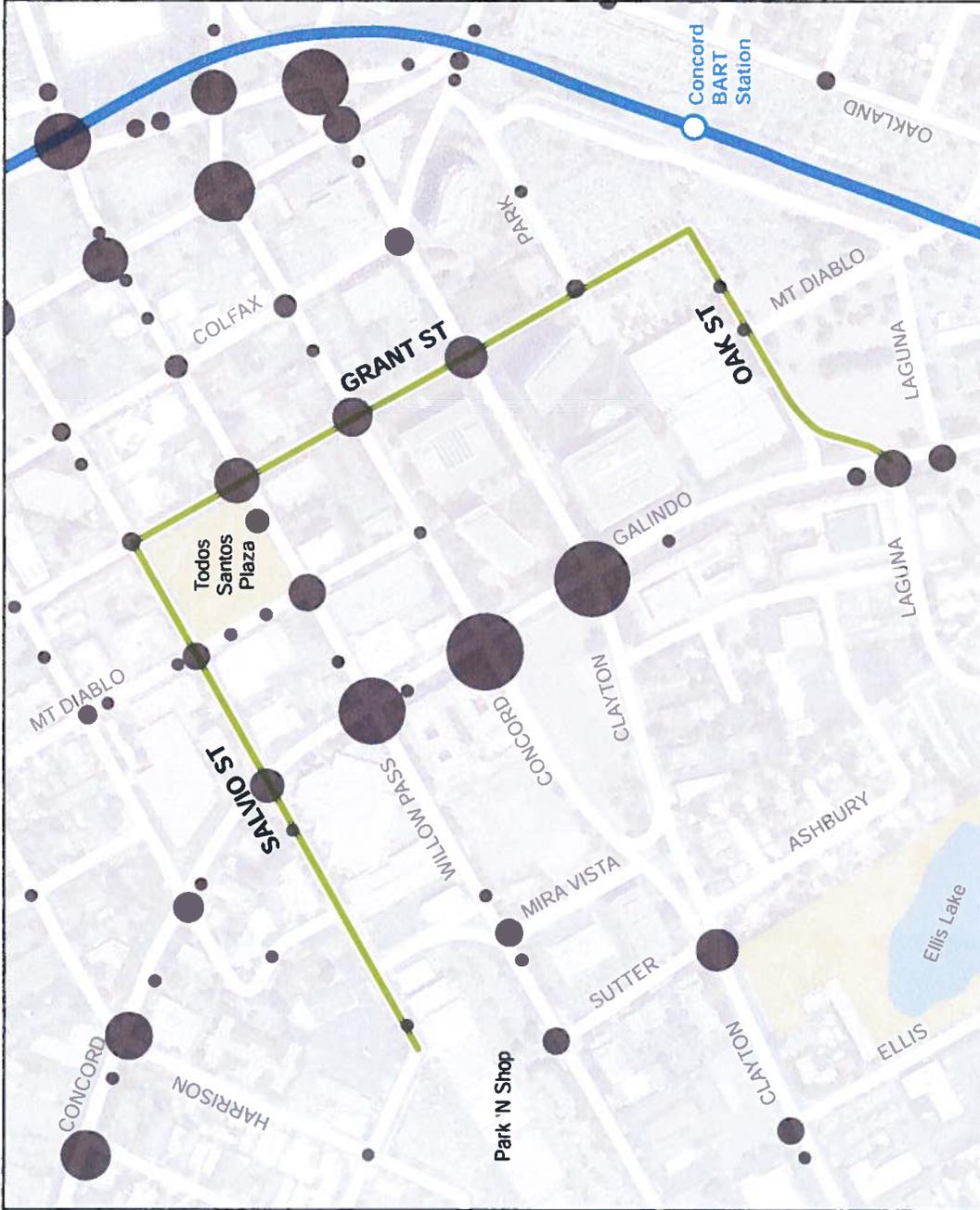
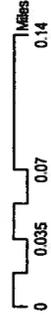


Pedestrian and cyclist using the crosswalk to cross Willow Pass Road at Grant Street.

Downtown Corridors Plan Collisions 2008-2012



Source: California Highway Patrol SWTRFS



2.4 Stormwater and Low Impact Development

Concord is subject to the federal Clean Water Act, which regulates discharges from municipal separate storm sewer systems (MS4s) through National Pollutant Discharge Elimination System (NPDES) permits issued to local governments in the Bay Area via the San Francisco Bay Regional Water Quality Control Board. The Bay Area's MS4 permit is currently being revised in preparation for a re-issue in the near future, but if passed in its current form would require Concord to take several additional steps beyond current practice. These include a requirement to develop Green Infrastructure Plans to define a long-term approach to retrofit from 'gray to green' infrastructure. This means transitioning from existing impervious (water cannot absorb into it) surface and storm drains to green infrastructure that slows runoff by distributing it to rain gardens and other green spaces, allowing some or all of the water to percolate into the ground or evaporate. In addition, the City would be required to take additional measures to reduce trash loads in stormwater, and implement standards for pervious (allowing water to absorb) paving.

Drainage for the three study corridors consists of standard curb and gutter systems, in conjunction with crowned roadways. These facilities appear to be sufficient to avoid flooding, and staff report no recurrent flooding issues in the downtown area. However, if the MS4 permit is renewed in a form similar to that described above, the City's storm drainage system will need to be re-evaluated. The locations of stormwater drains and water flow are shown opposite. As shown in the photos on this page, there are a range of opportunities for green stormwater facilities, which can also provide attractive greenspaces.



Wide corner at intersection of Salvio and Broadway Streets, at a low spot where water will tend to drain.



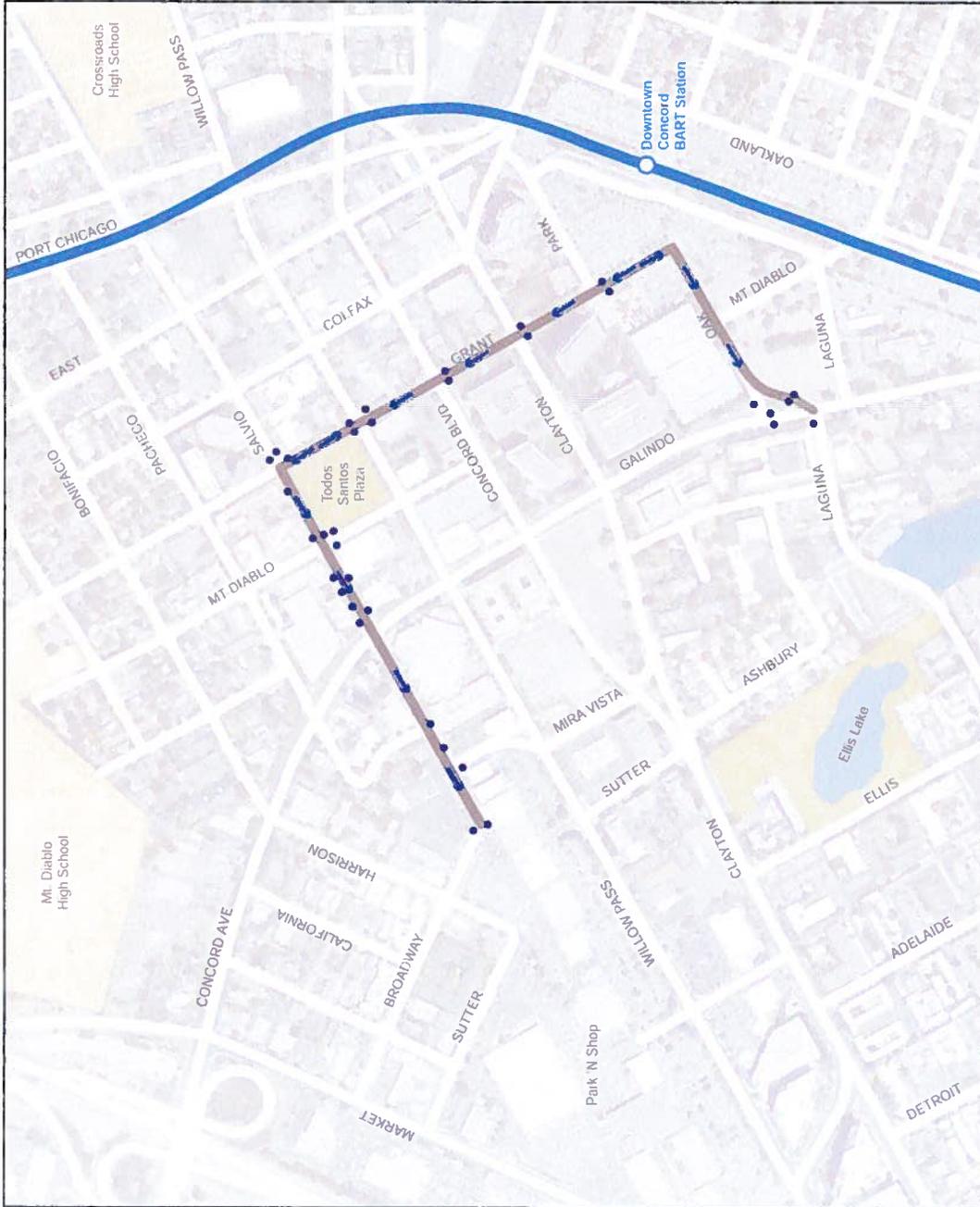
Existing storm drain near permeable and impermeable surfaces that present opportunities for bio-retention.



The roadway island at Oak and Galindo Streets could help mitigate potential flooding by absorbing stormwater.

Downtown Corridors Plan Existing Drain Inlets

- Observed stormwater drain inlet
- Presumed general flow direction by block



3 Opportunities and Constraints

Through the process of drafting this summary of existing conditions, as well as discussions with key stakeholders, the following opportunities for the study corridors have been identified, as well as constraints that the City will need to be aware of in developing designs for the study corridors.

3.1 Opportunities

1. Use coordinated design and other approaches to establish a sense of place for the three corridors as part of an overall strategy to implement the Downtown Specific Plan. Street design must be complementary to BART plaza design and address the current inconsistent character, which does not contribute to a sense of place in the Downtown.
 - a. Create new street furniture 'catalogue' to offer a fresh look and additional amenities to the Downtown pedestrian area.
 - b. Improve wayfinding along the corridors with elements like better directional signage, posted walking travel times, and coordinated branding.
 - c. Upgrade and install pedestrian-oriented lighting along the corridors to improve safety, security, and reduce risk of injury.
2. Build upon Todos Santos Plaza's current range of successful programming to encourage a wide array of activities in the Downtown and along the three study corridors; this includes events requiring temporary street closures.

3. Improve sidewalks for accessibility and safety.
 - a. Reconstruct and, where possible, widen sidewalks to correct sidewalk uplift, cracking, and deteriorated brick work.
 - b. Widen existing tree wells and incorporate tree grates and/or pervious pavers.
4. Implement low-impact landscaping and stormwater features to reduce water runoff, reduce maintenance, and plan for anticipated stormwater regulation changes.
 - a. Install signature landscape features that will help detain, filter, and process storm water.
 - b. Install permeable pavement in select streetside parking areas.
 - c. Identify tree and other plant species needing lower levels of maintenance.
5. Improve pedestrian crossings.
 - a. Upgrade crosswalks.
 - b. Install new pedestrian signals and curb ramps to comply with current practice for persons with disabilities.
 - c. Adjust signal timing to prioritize pedestrians at key pedestrian-focused intersections.
6. Enhance safety, security, cleaning and landscape maintenance throughout the Downtown area, including the three study corridors. This could be provided by a business improvement district, modifications to the existing maintenance district, or other mechanisms. Services could also include programs such as an ambassador service.

7. Activate Grant Street with programming to improve connection to BART station.
 - a. Implement temporary uses and events along Grant Street where wide right-of-way appears to provide more capacity than needed.
 - b. Implement bicycle facilities along the corridor to better connect to Todos Santos Plaza.
8. Establish a Downtown Circulator (shuttle) to connect BART, Todos Santos Plaza, Park-and-Shop, and other key destinations via free or low-cost, easy-to-use transit service.
9. Investigate the reconfiguration of Oak Street along the City's Successor Agency parcel to improve walking and cycling connections to residents and amenities across Galindo Street.
10. Capitalize on the Downtown's appeal as a citywide cycling destination by ensuring it is a well-connected node in Concord's bicycle network and creating a cohesive approach to cycling within the three corridors, consistent with the findings of the Bicycle, Pedestrian, and Safe Routes to Transit Plan.
11. Work with County Connection to provide additional bus shelters and other street furniture designed to improve the experience of transit riders.
12. Coordinate the design of both the public and private realms, considering the local context and the Todos Santos Design Guidelines.

3.2 Constraints

1. Balancing pedestrian and cyclist activity with automobile circulation.
 - a. Limited right-of-way is available to accomplish all desired objectives.
 - b. Major streets are barriers to pedestrians and cyclists.
2. Numerous curb-cuts for driveways serving existing businesses that interrupt pedestrian paths.
3. Some existing buildings are oriented away from the street or are designed wide with setbacks that do not contribute to a lively street experience.
4. Limited near-term potential for development of privately-owned vacant parcels.
5. High-traffic volume intersections that result in difficult pedestrian crossings at major and wide roadways such as Galindo Street, Concord Boulevard, and Clayton Road.
6. Complexity of existing utilities and lack of survey data for all streets.
7. Lack of dedicated funding source for capital improvements.
8. Safety and security are a concern, particularly at night, along the corridors and at Todos Santos Plaza.





November 2015

Downtown Corridors Plan
Existing Conditions





Downtown Corridors Plan Design Guidelines



EXHIBIT C

REVISED - DRAFT - April 2016

Acknowledgements

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Downtown Corridors Plan Design Guidelines

1. Introduction	1
2. Opportunities	3
3. Streetscape Design Guidelines	4
3.1 Zones	5
3.2 Components of the Street.	15
4. Pop-up and Temporary Use Guidelines.	36
5. Accessibility Guidelines	42
6. Implementation	46





Toctris Santos Plaza

1 Introduction

Concord envisions a lively, pedestrian- and bike-friendly downtown area, with shops, restaurants, and events in Todos Santos Plaza. The Plaza is currently very welcoming and surrounded by successful retailers. In the future, the area around the Plaza—connecting to BART and other key community destinations—could be a much more pleasant place to stroll, to bike, and to visit. Such a transition requires streetscape design that is both comprehensive and responsive to the unique downtown character.

Building on the community's vision as set forth in the Downtown Specific Plan (adopted in 2014), this Downtown Corridors plan aims to enhance the pedestrian environment in the downtown area. The plan focuses on three study corridors that form the eastern half of the 'green frame' conceptualized in the Specific Plan: Oak Street,

Grant Street from Oak Street to Salvio Street, and Salvio Street from Grant Street to Broadway.

Concord has long planned for a more urban, mixed-use environment around the BART station and Todos Santos Plaza. The mixed-use zoning designations that pre-dated the Specific Plan are not sufficient to transform the area, to make it apparent to passengers arriving at the Concord BART station that they are in a downtown, pedestrian-friendly environment and that Todos Santos Plaza is very nearby. With zoning in place to encourage private development, the City's main focus in this study is redesigning and transforming the public right-of-way to support the kinds of residential, retail, and employment-generating development envisioned for the area.

This document provides design guidelines for the three study corridors. The guidelines are intended to support the vision established in the Downtown Specific Plan, building upon the opportunities and constraints identified in the plan's Existing Conditions report for the study (published in November 2015). The first opportunity identified in the report is to "use coordinated design and other approaches to establish a sense of place for the three corridors as part of an overall strategy to implement the Downtown Specific Plan." Other

opportunities provide more specifics, which these guidelines are intended to document as direction for physical changes to the three study corridors.

These guidelines express a cohesive vision supported by the community, business- and property-owners, and decisionmakers. They provide direction to City staff members charged with improvements to the public right-of-way, while retaining a modest level of flexibility to respond to changing conditions. While the focus is on the three study corridors, many of the components of the street identified in these guidelines could readily be applied to other streets in the vicinity of Todos Santos Plaza. The corridor design guidelines for public space will also intersect with the design guidelines currently underway for the private realm in the vicinity of Todos Santos Plaza.

The next step of this plan is to prepare conceptual designs for the public right-of-way along the three study corridors, furthering these design guidelines. The designs will provide enough detail for the City to seek funding for implementation, moving closer to implementation of the Downtown Specific Plan.



Saivro Street sidewalk

2 Opportunities

The three study corridors present a range of opportunities to reflect the community's vision for the Downtown Area. This vision was expressed through the Downtown Specific Plan and builds on the success of Todos Santos Plaza.

These guidelines are in turn guided by the opportunities found in the Existing Conditions report, as follows:

1. Use coordinated design and other approaches to establish a sense of place for the three corridors as part of an overall strategy to implement the Downtown Specific Plan. Street design must be complementary to BART plaza design and address the current inconsistent character, which does not contribute to a sense of place in the Downtown.
2. Build upon Todos Santos Plaza's current range of successful programming to encourage a wide array of activities in the Downtown and along the three study corridors; this includes events requiring temporary street closures.
3. Improve sidewalks for accessibility and safety.
4. Implement low-impact landscaping and stormwater features to reduce water runoff, reduce maintenance, and plan for anticipated stormwater regulation changes.
5. Improve pedestrian crossings, such as restriping and resurfacing.
6. Enhance safety, security, cleaning and landscape maintenance throughout the Downtown area, including the three study corridors.
7. Activate Grant Street with amenities and activities to improve connection to BART station.
8. Establish a downtown shuttle to connect BART, Todos Santos Plaza, Park-and-Shop, Sun Valley Mall, and other key destinations via free or low-cost, easy-to-use transit service.
9. Investigate the reconfiguration of Oak Street along the City's Successor Agency parcel (property southwest of the BART station) to improve walking and cycling connections to residents and amenities across Galindo Street.
10. Capitalize on the Downtown's appeal as a citywide cycling destination by ensuring it is a well-connected node in Concord's bicycle network and creating a cohesive approach to cycling within the three corridors, consistent with the findings of the Bicycle, Pedestrian, and Safe Routes to Transit Plan.

11. Work with County Connection to provide additional bus shelters and other street furniture designed to improve the experience of transit riders.

12. Coordinate the design of both the public and private realms, considering the local context and the Todos Santos Design Guidelines.

3 Streetscape Design

The Salvio, Grant, and Oak Street corridors in the future will be safe and welcoming public spaces that encourage travel throughout the Downtown Area.

The street design guidelines serve as a guide to future streetscape improvement projects in the public right-of-way. The guidelines consist of two parts: a description of the four unique 'zones' along the study corridors, and a 'toolkit' of streetscape elements that are appropriate for use in the different zones. Each zone has a different set of key elements; not all elements are appropriate for use in each zone.

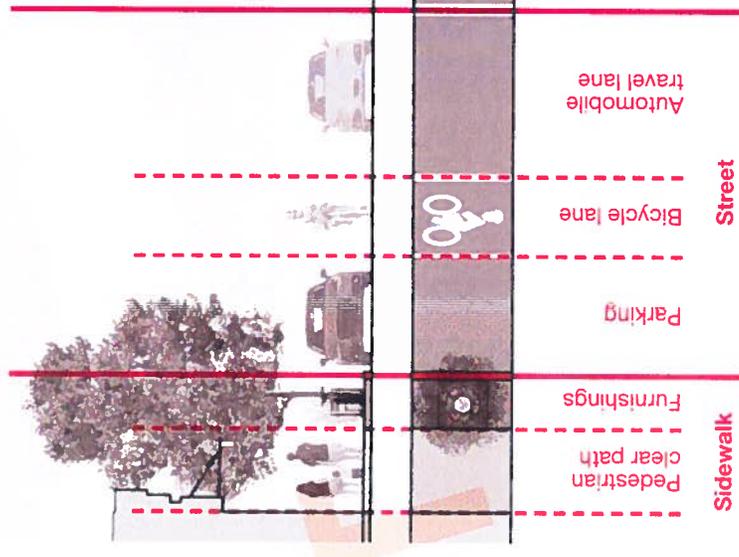
The guidelines address both the street and sidewalk realms, which each consist of several parts.

Street realm

- Parking
- Bicycle lane
- Automobile travel lane

Sidewalk realm

- Pedestrian thoroughway, or 'clear path'
- Furnishings and landscape



Components of the street

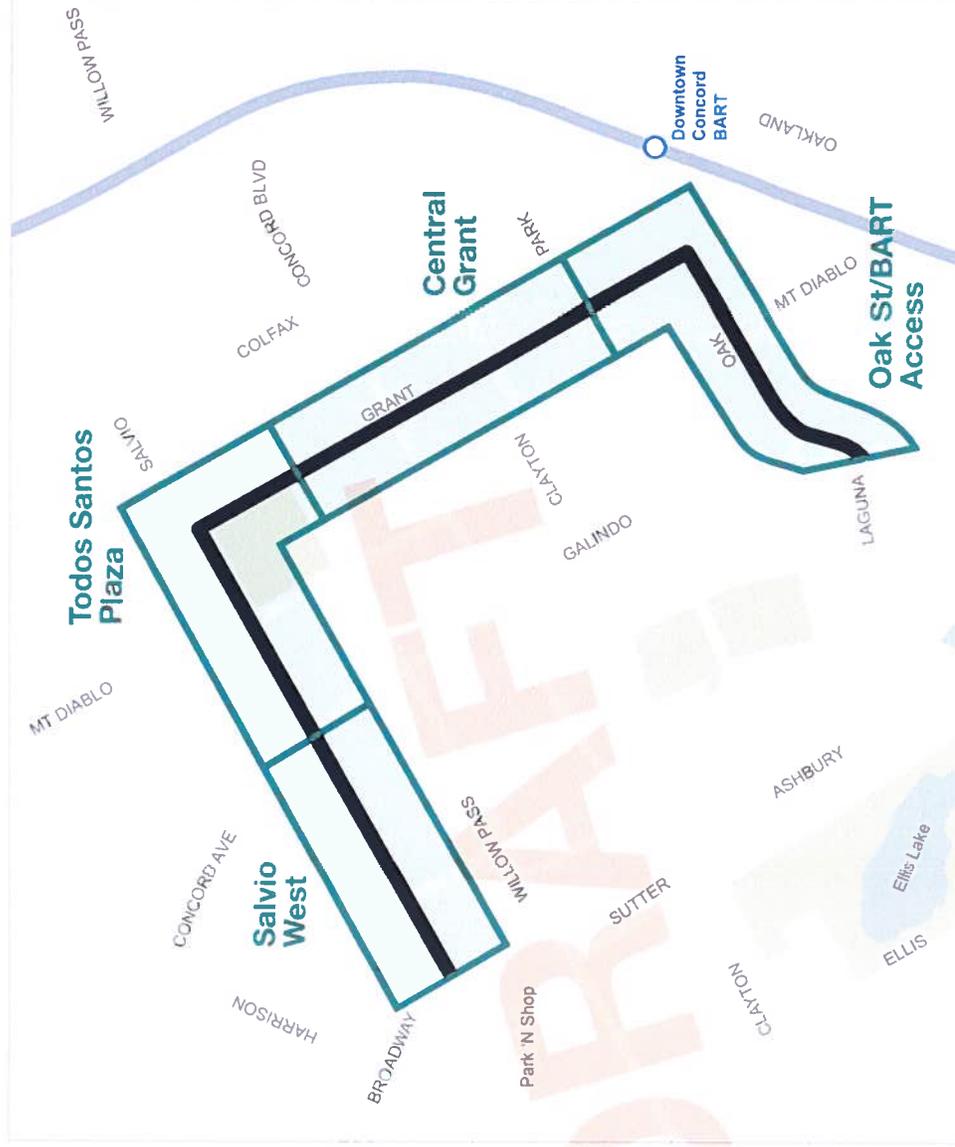
3.1 Zones

The three study corridors have been divided into four zones, based on the character and function of the streets and adjacent land uses. The zones are:

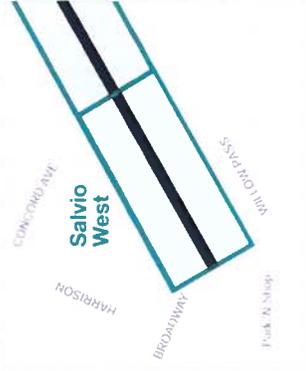
1. **Salvio West:** Salvio Street from Broadway Street to Galindo Street
2. **Todos Santos Plaza:** Salvio Street from Galindo Street to Grant Street, Grant Street from Salvio Street to Willow Pass Road
3. **Central Grant:** Grant Street from Willow Pass Road to Park Street
4. **Oak Street/BART Access:** Grant Street from Park Street to Oak Street, Oak Street from Grant Street to Galindo Street.

The following pages describe each zone, list desired features, and illustrate the desired 'typical' cross-section.

Conceptual designs, to be completed in the next phase of this study, will provide more specifics for each corridor, responding to the range of existing street conditions and building contexts.



Zone 1 : Salvio West



Salvio West will serve as a pleasant connection for residents and visitors entering Todos Santos Plaza from Park 'N Shop and other locations to the west. The character will be similar to that of the plaza area, making a clear visual connection to that popular destination.

Description

Salvio West should provide a seamless and welcoming connection between the neighborhoods surrounding Park 'N Shop and Todos Santos Plaza and the downtown core. Currently, this zone has limited pedestrian amenities, and pedestrians find themselves walking along large parking lots or the back sides of buildings. The zone varies in traffic volume, crossing multi-lane arterials and weaving through mixed density commercial areas. It has no bike lanes and crosswalks are minimal.

The Downtown Specific Plan envisions residential and retail uses in this zone, transforming many of the existing surface parking lots into residential structures. In the future, the street and sidewalk will balance vehicle access, transit accommodations, and pedestrian and bicycle mobility and safety. The redesigned street will create a boulevard feel for travelers in which sidewalk buffers, decorative crosswalks, a bike lane, and well-defined paths bring all street and sidewalk users safely together. The resulting street provides comfortable access to local and surrounding destinations for pedestrians, cyclists, transit riders, and drivers.

Desired Features

The following features are unique to this zone. Please see Section 3.2, Components of the Street, for complete guidance.

PARKING

Parallel on north side of street only

BIKE FACILITY

Buffered bike lanes

Pavement markings to facilitate transition to sharrows across Concord Avenue/Galindo Street

SIGNAL TIMING AND PHASING

Activation buttons for pedestrians

In-pavement loop bicycle signal detection

CROSSWALKS

Decorative crosswalks with full ADA features
High visibility crosswalks at Concord Avenue/Galindo Street intersection

Midblock crossing with pedestrian crossing warning system at Adobe Street

CURBS

Driveways – minimize width

Typical Street Cross-section: Salvio West Zone

BUS FACILITIES

Stop furniture – shelters

WAYFINDING

For all modes, focusing on connection between Park 'N Shop and Todos Santos Plaza, as well as community-wide destination (such as BART or nearby schools)

STREET FURNITURE

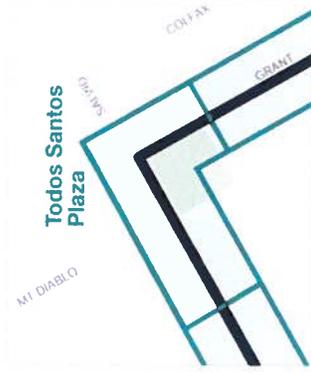
Bike racks on each side of the street near Brenden Theatres and the street-fronting retail between Adobe Street and Concord Avenue and at the bend into Broadway Street when the property is redeveloped in the vision of the Downtown Specific Plan

Trash bins – at Concord Avenue/Galindo Street intersection

Lighting – new pedestrian and street lighting



Zone 2: Todos Santos Plaza



Todos Santos Plaza will continue to be the primary destination in downtown Concord. Its character connects the surrounding streets and buildings to create a welcoming public space that can be expanded upon in the future.

Description

Arranged in a grid along small retail blocks, streets in this zone emphasize pedestrian mobility and economic activity at the sidewalk level. With a range of events from farmers' markets to music to festivals to food truck nights, the sidewalk and plaza accommodate a wide variety of activities.

Consistent with the Downtown Specific Plan activities around Todos Santos Plaza will expand with housing mixed with small-scale retail surrounding the plaza. The plaza will be even more walkable and aesthetically appealing with decorative street furniture, formal landscaping greening the streetscape, and wide sidewalks accommodating seating for businesses.

Consistent and distinctive pedestrian lighting coupled with twinkling lights in the trees highlight the plaza as a destination. Some parking buffering the plaza from traffic will remain, but portions of the parking lane can be used for a variety of purposes, including temporary parklets, vending and food trucks, decorative bicycle parking, informal landscaping, and more.

Streetscape improvements surrounding Todos Santos Plaza will be coordinated with improvements to the plaza itself, creating a cohesive overall look so that the plaza and the streetscape are seamless.

Desired Features

The following features are unique to this zone. Please see Section 3.2, Components of the Street, for complete guidance.

PARKING

Grant Street: Parallel parking (both sides)

Salvio Street (Mt. Diablo Street to Grant Street): Parallel on south side only

Salvio Street (Galindo Street to Mt. Diablo Street): Angle parking

BIKE FACILITY

Grant Street: Contraflow bicycle lane (southbound), sharrows (northbound)

Salvio Street: Sharrows

Pavement markings to facilitate turns, where necessary

SIGNAL TIMING AND PHASING

Activation buttons for pedestrians

In-pavement loop bicycle signal detection

CROSSWALKS

Decorative crosswalks at intersections with full ADA features

High visibility crosswalks at Grant Street & Willow Pass Road intersection

CURBS

Driveways – very limited driveways

Curb extensions – where possible

BUS FACILITIES

Stop furniture – benches directly on Todos Santos Plaza, otherwise shelters

WAYFINDING

For all modes, focusing on connections between Todos Santos Plaza, BART, and Park 'N Shop, as well as further-afield locations (such as nearby schools) reachable by the different modes

STREET FURNITURE

Bike racks – on every block, both sides of the street

Seating – benches and seating surrounding Todos Santos Plaza located in well-lit areas, near activity, near amenities and other street furniture, and in both sun and shade

Trash bins – at the plaza and at wider intervals away from the plaza

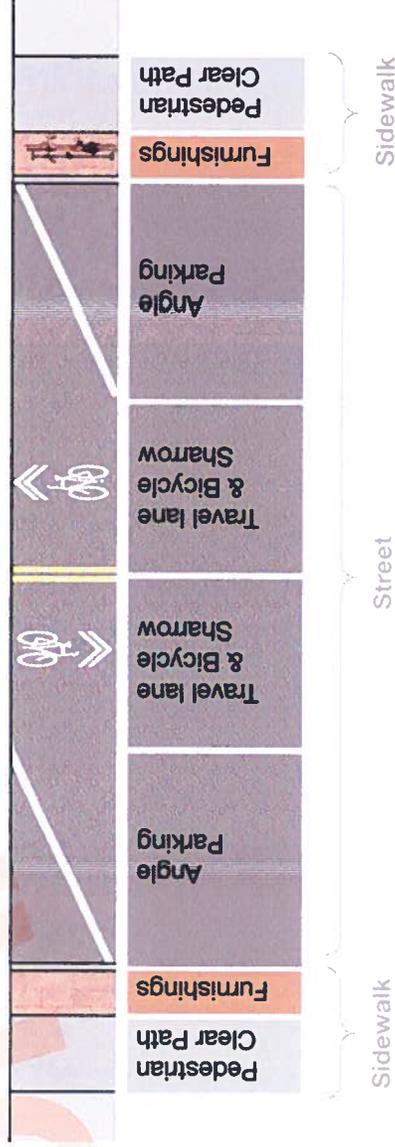
Lighting – new pedestrian and street lighting with an emphasis on pedestrian lighting

Drinking fountains – at the plaza

Typical Street Cross-section: Todos Santos Plaza Zone at Grant Street



Salvio Street, looking west



Zone 3: Central Grant



Central Grant will serve an important function: making the transition from the BART station to Todos Santos Plaza pleasant, ensuring pedestrians and cyclists know they are on their way to a vibrant downtown destination.

Description

As the primary path between the Concord BART Station and Todos Santos Plaza, Central Grant should offer a pleasant and comfortable walking environment. Currently, Central Grant has four vehicle lanes, despite having low traffic volumes. The street has limited street parking and no bike lanes, but does have wide planting strips, mostly consisting of unplanted soil or decomposed granite. The developed land along Central Grant is predominantly office and commercial uses that are set back from the curb by landscaping or parking.

The Downtown Specific Plan envisions Central Grant to be mixed use space in which residential buildings sit atop ground floor retail in a mixed-use environment complementing the existing office buildings. In the future, Central Grant will prioritize buffered bike lanes. Wide sidewalks and landscaping will create a comfortable pedestrian experience. Twinkling lights in the street trees will guide travelers down the street, creating a seamless connection between BART and Todos Santos Plaza.

Desired Features

The following features are unique to this zone. Please see Section 3.2, Components of the Street, for complete guidance.

PARKING

Grant Street (Willow Pass Road to Concord Boulevard): Parallel
Grant Street (Concord Boulevard to Park Street): None

BIKE FACILITY

Buffered bike lanes, painted at minimum, prefer physical separation such as planter boxes
Bicycle boxes at signalized intersections
Intersection bicycle crossing markings

SIGNAL TIMING AND PHASING

Activation buttons for pedestrians
In-pavement loop bicycle signal detection

CROSSWALKS

Decorative crosswalks with full ADA features
High visibility crosswalks at Willow Pass Road, Concord Boulevard, and Clayton Road intersections

CURBS

Driveways – minimize width

Typical Street Cross-section: Central Grant Zone

BUS FACILITIES

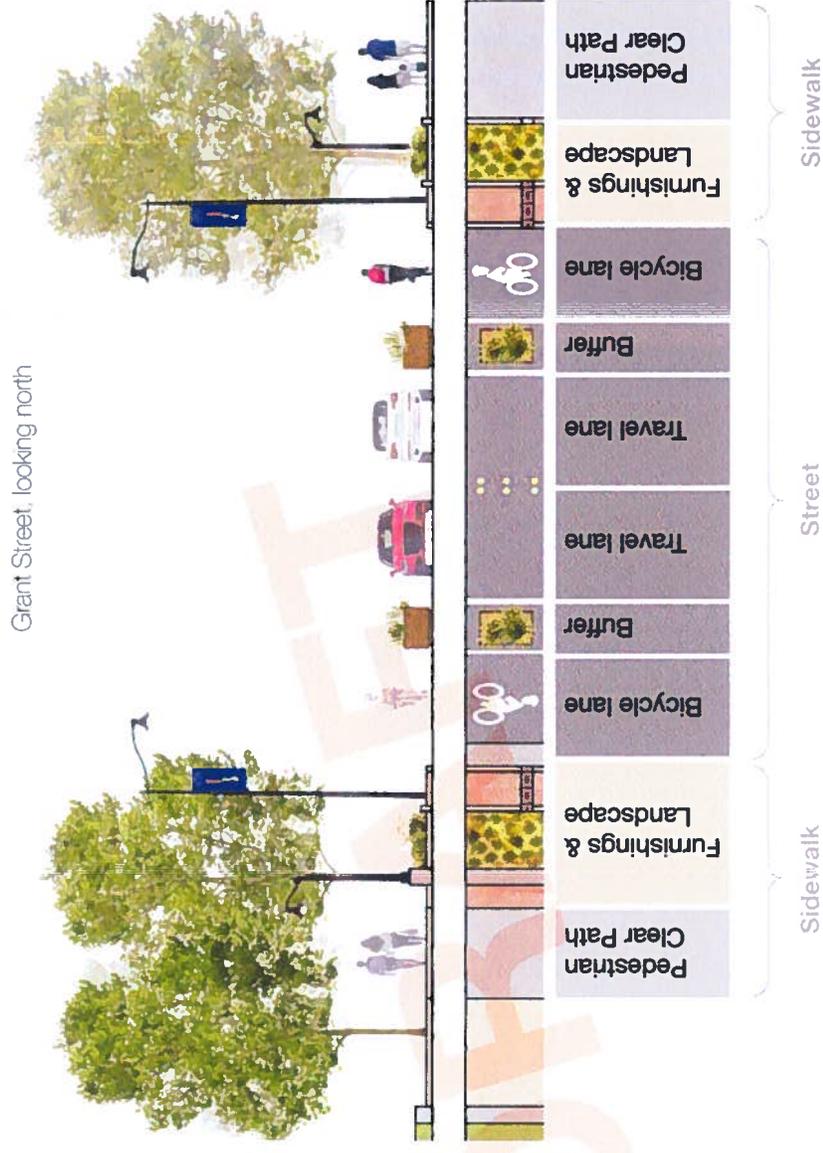
- Bus bulbs at bus stops where necessary
- Stop furniture – Shelters with wayfinding and other traveler information

WAYFINDING

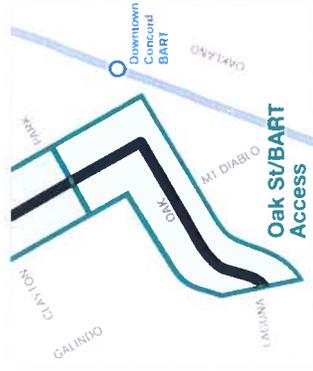
For all modes, focusing on connection between BART and Todos Santos Plaza, as well as further-afield locations reachable by the different modes

STREET FURNITURE

- Bike racks – when new retail or residential uses are built, add bike racks to the sidewalk
- Trash bins – at intersections with Clayton Road and Concord Boulevard
- Lighting – new pedestrian and street lighting



Zone 4: Oak Street/BART Access



BART riders will arrive at Concord Station and experience a welcoming transition through the BART Plaza to nearby streets and destinations.

Description

The Concord BART Station provides rapid, high frequency transit service to dozens of communities throughout the region. Only a half-mile from Todos Santos Plaza, the BART station is an important connection to the heart of Downtown Concord and the neighborhoods surrounding the station. The area is split between undeveloped fields and parking lots or garages. The intersection of Oak, Galindo, and Laguna Streets at the western extent of this zone is inhospitable to pedestrians with long signal delays and crossing distances exceeding ninety feet. There are no bike lanes.

The Downtown Specific Plan envisions a complete transformation of this zone with the development of vacant parcels and parking lots into residential structures wrapped with ground floor retail. Bike lanes and well-lit sidewalks will allow safe and comfortable passage for active travelers. Transit stops will be sheltered and fully equipped with real-time arrival and wayfinding information. Although auto parking will remain, bike lanes, wide sidewalks, and comfortable transit stops will make multimodal access to the station area comfortable, pleasant, and visible.

Desired Features

The following features are unique to this zone. Please see Section 3.2, Components of the Street, for complete guidance.

PARKING

Grant Street (Park Street to Oak Street): Parallel
Oak Street (Galindo Street to Mt. Diablo Street): Parallel on south side along straight portion of roadway

Oak Street (Mt. Diablo Street to Grant Street): Parallel on south side until taxi zone

BIKE FACILITY

Buffered bicycle lanes

Bike boxes at signalized intersections
Intersection bicycle crossing markings

SIGNAL TIMING AND PHASING

Activation buttons for pedestrians

In-pavement loop bicycle signal detection at Oak Street signal

CROSSWALKS

Decorative crosswalks with full ADA features

CURBS

Driveways – minimize width

Sidewalk widening on south side of Oak Street

Typical Street Cross-section: Oak Street/BART Access Zone

BUS FACILITIES

Bus bulbs at bus stops where appropriate
 Stop furniture – shelters with real-time arrival and wayfinding information

WAYFINDING

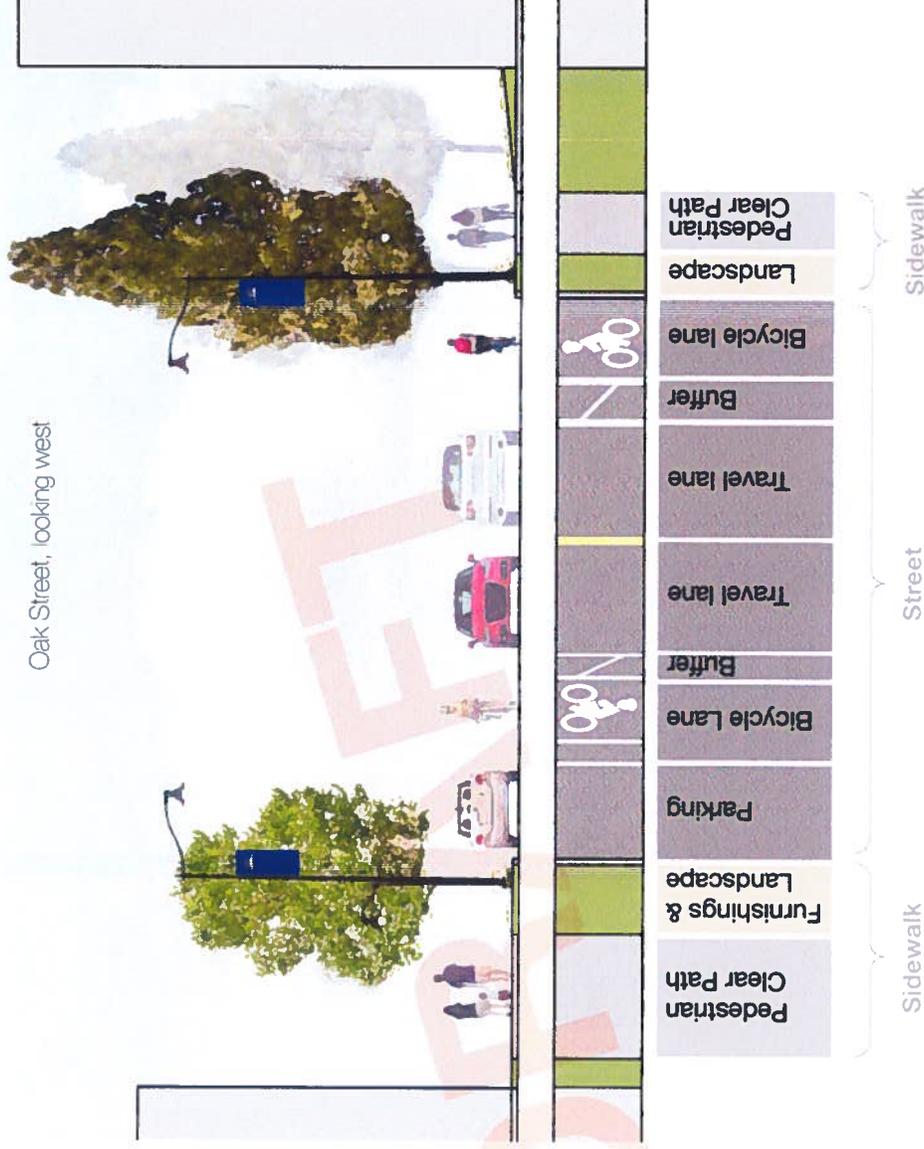
For all modes, focusing on connection between BART and Todos Santos Plaza, as well as further-afield locations reachable by the different modes

STREET FURNITURE

Bike racks – add racks at corner of Grant Street and Oak Street, add racks to sidewalk along new development on Oak Street when built

Trash bins – in the area immediately around the BART station, and at the intersection of Grant Street and Park Street

Lighting – new pedestrian and street lighting



Summary of Zones

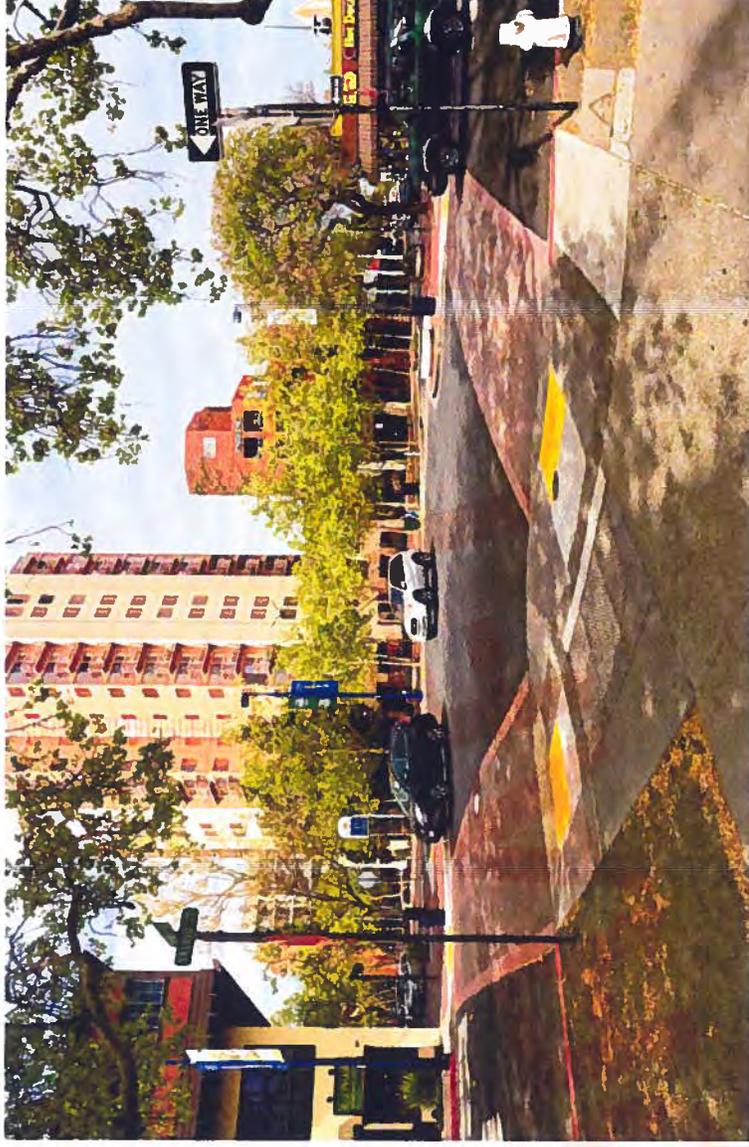
	Zone 1 Salvio West	Zone 2 Todos Santos Plaza	Zone 3 Central Grant	Zone 4 Oak Street/BART Access
Street				
Parking	Parallel parking	Parallel or angle parking	Parallel or no on-street parking	Parallel parking
Bike facilities	Bike lanes and intersection bicycle crossing markings	Bike sharrows, contraflow bicycle lane on Grant Street	Buffered bike lanes	Buffered bike lanes
Bus facilities	Shelters for all bus stops	Benches directly on Todos Santos Plaza, otherwise shelters	Shelters for all stops	Bus bulbs where necessary and shelters for all stops
Signal timing and phasing	Activation buttons for pedestrians and bicycle detection loops	Activation buttons for pedestrians and bicycle detection loops	Activation buttons for pedestrians and bicycle detection loops	Activation buttons for pedestrians and bicycle detection loops
Crosswalks	Decorative crosswalks, high-visibility midblock crossing at Adobe Street, high-visibility crosswalks at Galindo Street	Decorative crosswalks, high-visibility midblock crossing at Todos Santos Plaza	High-visibility crosswalks	Decorative crosswalks, high-visibility crosswalks at Galindo Street
Curbs	Minimize driveway width, curb extensions where possible, minimize curb radii	Minimize driveway width, curb extensions where possible, minimize curb radii	Minimize driveway width, curb extensions where possible	Minimize driveway width, minimize curb radii, significant sidewalk widening on Oak Street
Wayfinding	For all modes, focusing on connection between Park 'N Shop and Todos Santos Plaza	For all modes, focusing on connections between Todos Santos Plaza, BART, and Park 'N Shop	For all modes, focusing on connection between BART and Todos Santos Plaza	For all modes, focusing on connection between BART and Todos Santos Plaza
Lighting	New pedestrian and street lighting	New pedestrian and street lighting with an emphasis on pedestrian lighting	New pedestrian and street lighting with an emphasis on pedestrian lighting	New pedestrian and street lighting
Street furniture	Bike racks and some trash bins	Bike racks, benches, trash bins, and drinking fountains	Bike racks and some trash bins	Bike racks and some trash bins
Low-impact development				
	See Components of the Street: Low-Impact Development and Stormwater (page 33)			

3.2 Components of the Street

Streets are made from a range of key elements. These elements work together to create a cohesive visual experience and physical environment.

Organized into several categories, this 'toolkit' provides greater detail on the streetscape elements for use along the green frame corridors, as outlined by Zone. The key elements described here are appropriate for different zones, based on the street and development context. The toolkit is organized into the following sections:

1. Street realm
2. Intersections and Crosswalks
3. Sidewalk Realm
4. Wayfinding Signage
5. Landscaping
6. Low-Impact Development & Stormwater



Grant Street at Salvio Street

Components of the Street: Street Realm

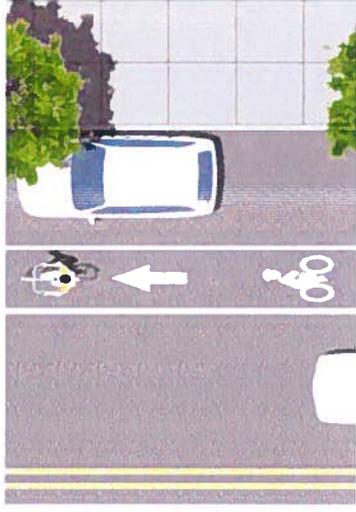
The table below lays out the elements that can transform the study corridors into multimodal streets.

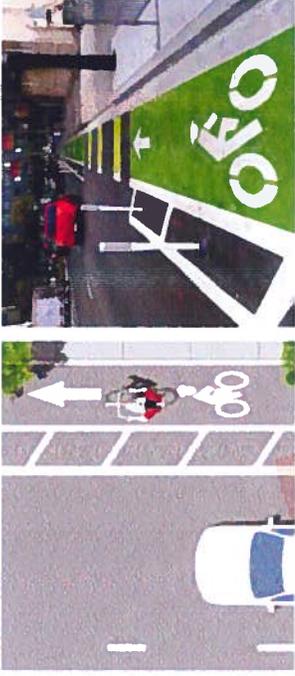
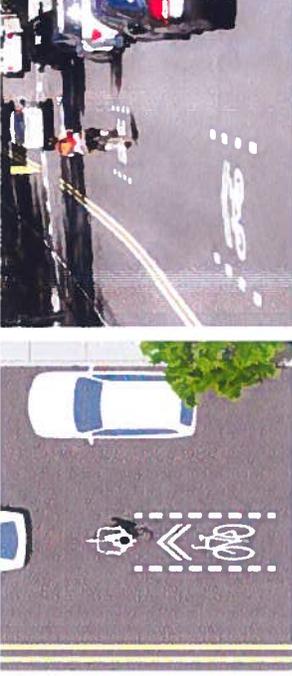
Multimodal streets balance the needs of multiple users and create safe places to walk, cycle, and drive. High-quality bicycle facilities, including buffered bike lanes where possible, provide protected and connected bicycling. Well-placed transit stops enable safer access to and from the stops, and bus bulbs minimize merging in and out of traffic. On-street parking and auto wayfinding facilitate smooth driving in Downtown Concord. With these components integrated, the downtown

area gains a network of complete streets that balance the needs of all modes of travel.

Some features of the street discussed herein are defined as 'experimental' traffic control devices by the Federal Highway Administration (FHWA)—as noted. To use these features, the City must request to conduct an experiment, which must be accompanied by a monitoring and evaluation plan.

Component	Function	Guidance	Illustration
Street			
Parallel on-street parking	Provides additional parking capacity and access to parking for land uses with limited parking supply.	Use when on-street parking is necessary to either provide parking for businesses or public spaces; it can also serve to buffer a bicycle lane from vehicular traffic.	
Angled on-street parking		Install when more on-street parking is needed than can be provided with parallel parking and when there is sufficient width to transfer more than one travel lane to parking. Consider installing safer back-in angle parking. Note: back-in angle parking is not compatible with Accessible Parking.	
Automobile wayfinding		See Wayfinding Signage - Automobile wayfinding, page 27.	

Component	Function	Guidance	Illustration
Bus stop	<p>Provides a comfortable, safe place to wait for the bus and an opportunity to provide weather protection. Enables riders to clearly identify bus stop location.</p>	<p>Stop location: Near key destinations, on the far side of intersections so disembarking passengers do not have to cross in front of the bus and passengers removing bicycles from front-mounted racks are positioned away from the intersection.</p> <p>Bus bulb: When located adjacent to a parking lane, the curb can be extended into a bus bulb so the bus does not have to merge in and out of traffic. Must be designed to be compatible with bicycle facility.</p> <p>Furniture: Install a bench and trash bin at a minimum, full transit shelter preferred.</p>	 <p>The illustration shows a top-down view of a bus stop shelter with a bench and trash bin. Below it, a photograph shows a bus bulb extending into a parking lane at an intersection.</p>
Bicycle Facilities			
Conventional bike lane	<p>Designates an exclusive space for cyclists that is marked with an unbroken white painted line. Within the lane, a painted arrow and bicycle symbol indicate the direction of travel.</p>	<p>Install bike lanes on both sides of the road where there is two-way vehicle travel. Each bike lane should be 5-7 feet wide and can be painted green for greater visibility. Paint a 6-8 inch white line bordering traffic lanes and a 4 inch white line bordering parking, if present. Use conventional bike lanes only when the road is too narrow for buffered bike lanes.</p>	 <p>The illustration shows a top-down view of a conventional bike lane. It features a white painted line on the left side, a white arrow pointing forward, and a white bicycle symbol on the right side. A white car is shown driving in the adjacent traffic lane.</p>

Component	Function	Guidance	Illustration
Buffered bike lane	Designates an exclusive space for cyclists separated from vehicle traffic by a buffer.	Lanes should be 5-7 feet wide and can be painted green for greater visibility. See Manual on Uniform Traffic Control Devices (MUTCD) figure 9C-3 for painted bicycle icon. Buffer types include physical barriers (such as planters boxes or bollards) and painted stripes or cross-hatching.	 <p>Source: Dianne Yee, 2014 (via Flickr)</p>
Contraflow bike lane	Designates an exclusive space for cyclists to ride safely against traffic. Within the lane, a painted arrow and cyclist symbol indicate the direction of travel.	Install contraflow bike lane on a one-way street segment to provide a continuous bike facility on key routes. Separate the lane from vehicles with a double-yellow line and buffer if possible. Bicycle traffic signal heads may be added and signage at intersecting streets should warn drivers of oncoming bicycle traffic.	 <p>Source: Greg Griffin, 2013 (via Flickr)</p>
Sharrow	Designates a shared lane for both cyclists and vehicles with the bicycle sharrow icon painted in the middle of the travel lane. Also called shared lane markings.	Use when a road is too narrow for implement bicycle lanes. Consider narrower travel lanes or reduced parking before selecting sharrows. Use only on streets with speed limits are less than 30 mph. Place sharrows in the center of the travel lane. "Super sharrows" add dashed lines on either side or green paint behind the sharrow icon. Green paint behind the icon is an 'experimental' treatment per the FHWA, but has been implemented successfully in nearby jurisdictions.	 <p>Source: MUTCD figure 9C-9</p>

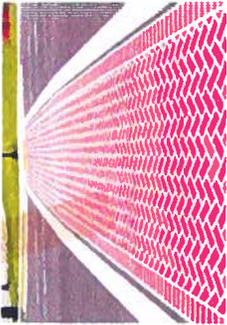
Component	Function	Guidance	Illustration
Bike box	Designates space in front of stopping vehicles at a signalized intersection where cyclists can be more visible to nearby drivers while waiting for the signal cycle. Facilitates left turns and crossing intersections.	Install 10-16 foot deep box with a cyclist icon backed by green paint. Must include an advance stop bar for vehicles, full-time “no turn on red” restriction, and must be setback from crosswalk. A pedestrian countdown signal is required if the box covers more than one lane. Bike boxes are ‘experimental’ treatments per the FHWA, but have been implemented successfully in nearby jurisdictions.	 <p>Source: MUTCD figure 9C-3A or B</p>
Bicycle crossing across intersection	Painting across intersection to ensure cyclists have exclusive space and alerts drivers to the presence and path of bicycles.	Install in conjunction with a bike lane. Indicates the continued bicycle path through an intersection with arrows, sharrows, or cyclist icons painted on the pavement.	 <p>Source: National Association of City Transportation Officials (NACTO)</p>
Bicycle signal detection	Detectors sense cyclists at an intersection to activate a green signal.	Install bicycle signal detection (using in-pavement loops, video, or other means) where possible to decrease risky or illegal behavior while increasing travel efficiency for cyclists.	 <p>Source: NACTO</p>
Bicycle wayfinding	See Wayfinding Signage - Bicycle wayfinding, page 28.		

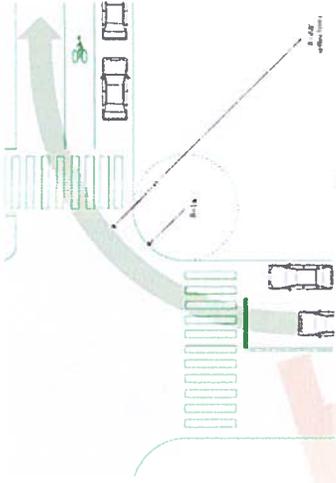
Components of the Street: Intersections and Crosswalks

The table below provides the tools to redesign intersections along the study corridors to emphasize safe pedestrian crossings with minimal delay.

Decorative crosswalks highlight pedestrian crossings throughout, and can be added to intersections where there are currently no crosswalk markings. Full-featured curb ramps allow crosswalks to be accessible to pedestrians of all abilities. Reconfigured intersection signal

cycles minimize pedestrian delay, boost pedestrian confidence that the signal will soon change, and reduce risky pedestrian behavior.

Component	Function	Guidance	Illustration
Intersections and Crosswalks			
Decorative crosswalk	Markings at intersections that facilitate pedestrian crossings.	Install two white retro-reflective thermoplastic stripes marking the edge of the pedestrian walking area and a thermoplastic herringbone brick pattern and coloring. Crosswalk should be at least as wide than sidewalk. Shown: Ennis-Flint Traffic Patterns Herringbone TP22. Alternative, 'special' crosswalk designs will be considered on a case-by-case basis.	 <p style="text-align: center;">Source: Ennis-Flint</p>  <p style="text-align: center;">Herringbone</p>
High-visibility crosswalk	Longitudinal stripes at intersections facilitate safer pedestrian crossings due to being more visible to motorists than transverse lines.	Install 'continental' style crosswalks of parallel white stripes at major intersections, where higher speeds, turning traffic volumes, and pedestrian volumes warrant. Position stripes to avoid wheel paths to reduce maintenance needs. Crosswalk should be at least as wide as the sidewalk.	  <p style="text-align: center;">Source: Pavement Surface Coatings LLC</p>

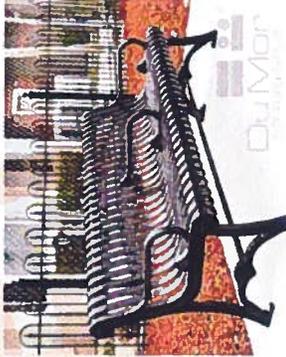
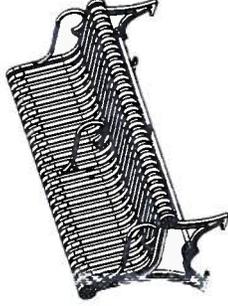
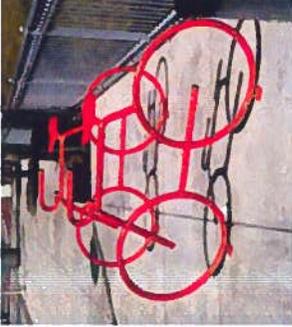
Component	Function	Guidance	Illustration
Corner radius	Influences vehicle turning speeds, pedestrian crossing distances, and curb ramp alignment.	Minimize curb corner radius; in urban settings, NACTO recommends a radius of 15 feet or less. Any corner radius changes must be designed to ensure sufficient effective turning radius for the appropriate design vehicle.	 <p>Source: NACTO</p>
Curb ramp location and specifications	General specifications regarding the transition from the sidewalk to the crosswalk.	Install a curb ramp at every crosswalk in the direction of travel. Affix truncated domes to each ramp to alert the pedestrian of the transition into traffic. Per the <i>State Of California Department Of Transportation Standard Specifications (73-1.02B)</i> , truncated domes should be yellow. The texture and color of the curb ramps should match the sidewalk's clear path. Use darker gray paving on ramp flares for contrast with truncated domes.	
Curb extension	Enhance pedestrian safety and comfort by narrowing the roadway, extending the sidewalk, and better defining conflict points, usually at intersections. Also called bulb-outs.	Install at intersections with long crossing times, heavy pedestrian traffic, a history of pedestrian safety issues, or where neighborhood streets intersect with busier thoroughways. The texture and color of the pedestrian clear path should extend all the way to the curb ramps.	

Component	Function	Guidance	Illustration
Midblock crossing	Facilitates safe pedestrian crossing between major destinations and/or along long block faces.	Install in locations where there are high-traffic pedestrian destinations on both sides of the street and conflicts for the use of the curb space are minimal. Install with a pedestrian crossing warning system as a minimum safety measure. Alternative, 'special' crosswalk designs (as shown) will be considered on a case-by-case basis. May be combined with curb extensions to reduce cross distance.	 <p>Source: ActiveSteve, 2013 (via Flickr)</p>
Signal timing and phasing	Determines when and for how long traffic in each lane (including crosswalks) is allowed to travel through an intersection.	Signal phasing should prioritize pedestrian crossing to the greatest possible extent, subject to appropriate traffic studies. Intersection delay not only discourages walking and biking, but it also encourages risky or illegal behavior.	
Signal activation	Pushing the signal activation button notifies the intersection controller system to include pedestrian signalization in the next signal cycle.	In general, pedestrian signals should be automatically included in the signal cycle. Pushbuttons should function as an accessibility feature, offering additional confirmation of a safe crossing, but should not be necessary to activate a pedestrian crossing signal. Further specifications on pedestrian pushbuttons and auditory signal systems can be found in the Accessibility chapter.	

Components of the Street: Sidewalk Realm

Sidewalks are the spine of the green frame. They connect the private and public realms, interact with all modes of travel, and provide the social environment of the streetscape.

On sidewalks, people can find benches, landscaping and street trees, a range of street lights and pedestrian lamps, bike racks, public art, drinking fountains, and other features of outdoor living. The table below details those elements that can enliven the sidewalk by making the space both useful and interesting.

Component	Function	Guidance	Illustration
Sidewalks			
Benches and seating	Benches or chairs placed in the public realm.	Install benches to match style of benches near Todos Santos Plaza: DuMor bench 58, with center armrest, in powdercoated black color. Place in areas that are well-lit and near activity, amenities, and other street furniture, and in both sun and shade. Existing benches should be retrofitted with center armrests and be painted black as required for maintenance.	 
Short-term bicycle parking	Bicycle racks allowing both wheels to be secured to a structure cemented in place.	Install short-term bicycle parking at key destinations and near restaurants, shops, and other locations with frequent visitors. Rack designs may match existing (inverted 'U') or other creative styles that provide two points of contact. Per the City's Municipal Code, bicycle parking should have a minimum allotted space of 2 feet by 6 feet.	 

Source: DuMor Site Furnishings

Component	Function	Guidance	Illustration
Trash bins	Trash bins similar in style to the seating and benches.	Install bins near intersections and in high pedestrian traffic areas. Bins should be located far enough from seating to allow comfortable sitting. Include recyclables insert or locate recycle bins nearby. New bins should be powdercoated black; paint existing bins black as required for maintenance. DuMor Receptacle 102 is an option that matches the preferred benches (see above).	 <p style="text-align: center;">Source: DuMor Site Furnishings</p>
Lighting	Improves visibility and safety for pedestrians, cyclists, and drivers and provides a more welcoming environment at night.	Street and pedestrian light fixtures should direct light onto the street and sidewalk in an evenly distributed pattern and meet standard light level and uniformity requirements, per IESNA RP-8 (street lighting) and RP-33 (pedestrian lighting). Adjust dimensions below based on context to meet these standards. Tree canopy maintenance may be necessary to reduce interference with light distribution.	

Component	Function	Guidance	Illustration
Drinking fountains	Provide drinking water for immediate needs and filling water bottles.	Install fountains with the additional features of water bottle fillers at Todos Santos Plaza and the BART Station. Consider placement at other important bicycle and pedestrian destinations. Fountains should be powdercoated black, and offer a spout accessible to wheelchair users.	 <p>Haws model 3511</p>
Awnings	Roof or material protections that project over the sidewalk.	Where possible, existing and new street-fronting retail should have awnings to provide weather protection and enhance the aesthetic quality of the street. The City's Municipal Code specifies a minimum height of 7 feet for awnings that project over a sidewalk. The Corridors Plan recommends a height of at least 7 feet 4 inches. Wooden awnings cannot be built over sidewalks, and signs on awnings cannot be illuminated.	 
Utility boxes	Utility boxes in the public right-of-way can be canvases for local art.	Adopt a program or seek a local nonprofit partner to install art on the existing downtown utility boxes.	  <p>Source: Aaron Anderer, 2013 (via Flickr)</p>

Component	Function	Guidance	Illustration
<p>Sidewalk maintenance</p>	<p>Preserving the structural integrity of the sidewalk to allow safe and clear passage for all pedestrians.</p>	<p>Per the city's Municipal Code, maintenance of the sidewalk is the responsibility of adjacent property owners. Maintenance responsibilities include all costs and expenses incurred in repairing or removing any obstruction to safe passage, such as:</p> <ul style="list-style-type: none"> • Repairing surfaces • Replacing sidewalks • Removing weeds • Trimming trees and shrubs <p>The City should work with property owners to ensure they are aware of this requirement and understand how to fulfill it.</p>	
<p>Driveways and curb cuts</p>	<p>A ramp to facilitate vehicular travel over a sidewalk to access a property.</p>	<p>When installing a driveway or other non-intersection curb cut, maintain the continuous and level path of the sidewalk. Driveways should be as narrow as possible to slow vehicles and minimize sidewalk interruption. Use an 11-foot one-way path or 22-foot two-way path unless the path is needed for truck loading or required to be a fire lane.</p>	

Components of the Street: Wayfinding Signage

Used as a system, wayfinding signs can help pedestrians, cyclists, and motorists alike navigate Concord's busy urban environment.

As Concord places even more emphasis on multiple modes of travel, the existing Downtown wayfinder signs for automobiles and kiosks for pedestrians can be augmented to provide more guidance on getting around Downtown.

New wayfinding signs at key locations, specially designed street signs, and bicycle route signage can all help make the study corridors feel more connected and contribute to a sense of place.

Wayfinding

Automobile wayfinding

Driver-oriented signs that direct autos to key destinations in and around Downtown.

Design to match existing automobile wayfinding signs. Key driving destinations may include: Todos Santos Plaza, the BART station, hospitals, public parking, and other city facilities. Signs to be placed on street signals and light poles, expanding on the existing signage at select locations Downtown.

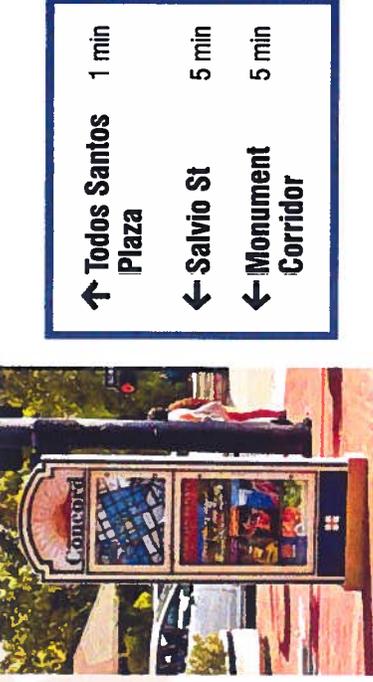


Banner signs

Foster a district identity and provide community 'branding' through and add for various

Content should contribute to neighborhood identity (e.g. "Todos Santos Plaza") and/or provide information on citywide events and programs, such as the Music and Market event series. Banners can be hung from street lights/utility poles, with no more than two per pole.



<p>Bicycle wayfinding</p>	<p>Signage and/or pavement markings to guide cyclists along the city's bicycle routes and to key destinations.</p>	<p>Install bicycle wayfinding consistent with the Citywide Bicycle, Pedestrian and Safe Routes to Transit Plan. Use signs in combination with pavement markings indicating the bicycle route.</p> <p>Signs provide directional arrows, distances, and times to destinations. Can be customized to include special path or city logos. Locate at major trip origins (such as the BART station), along bicycle routes, and where a bicycle route turns.</p>	 <p>Source: NACTO</p>
<p>Pedestrian kiosk wayfinding</p>	<p>Kiosks with locator maps, key destinations, and business.</p>	<p>Displayed content should include the sign location (cross streets or major location, like Todos Santos Plaza), a simple locator map on both sides, and nearby destinations with directional signs and walking time.</p>	
<p>Special district street name signs</p>	<p>Street name signs with notations for special districts.</p>	<p>Design street signs with a custom logo and/or text to alert users that they have entered a special district, such as the Todos Santos Plaza area. Existing signs can be retrofitted by adding a "top" to the sign stack.</p>	 <p>Source: teoflio 2009, SounderBrice 2015 (via Flickr)</p>

Components of the Street: Landscaping

Landscaping features offer ecological, functional, and aesthetic benefits to the streetscape.

Trees and landscaping make urban environments more comfortable and inviting, adding visual interest and variety to the streetscape. Trees offer shade during hot summer months, and landscaping strips reduce stormwater runoff. Landscaping also buffers pedestrians from vehicular traffic.

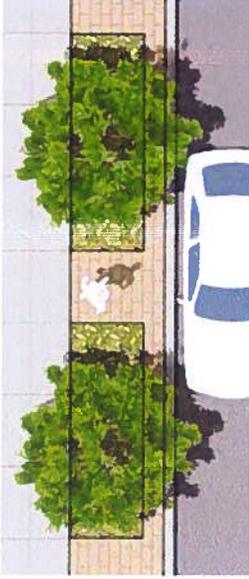
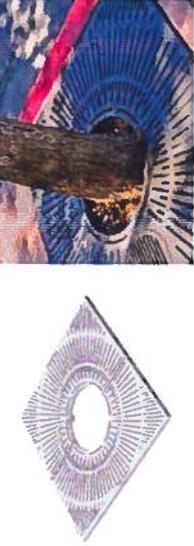
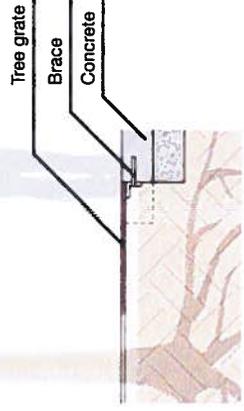
PLANTINGS

Planting area treatments should complement the existing aesthetic of surrounding areas while working to reduce the impact of ornamental landscape on natural resources. Plant species should be selected based on observation of successful landscaping in the project area, and supplemented with recommendations in the Contra Costa Stormwater C.3 Guidebook. All species proposed herein are tolerant of various urban stresses, including drought, vehicular and pedestrian traffic, and have similar, minimal irrigation and maintenance requirements. Final design and species selection should be approached on a case-by-case basis.

IRRIGATION

All irrigation for groundcover planting should consist of a low-flow drip system that emits water at each plant, eliminating the need for overhead spray or other techniques that require higher water usage. Tree irrigation should encourage deep rooting through use of RWS (root watering systems) and surface bubbler installations. Standalone planters without access to a permanent irrigation system can be hand-watered or utilize a modular irrigation system, which uses soil moisture sensors to release water as needed. These systems require no plumbing, but must be regularly filled with water based on plant needs. Final irrigation system design should reflect specific conditions on a case-by-case basis.

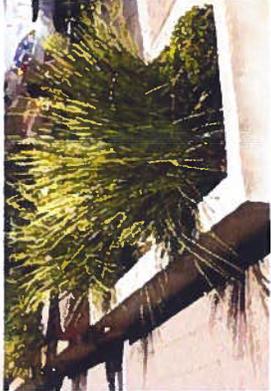
Component	Function	Guidance	Illustration
Street Trees			
Tree species	Trees offer social, economic, and environmental benefits enhancing the aesthetic beauty of neighborhoods, moderating climate, reducing energy costs and increasing property values.	Tree selection criteria include: aesthetics, functionality, cultural and ecological significance, and potential conflicts with structures and utilities. The following species are recommended:	 Chinese Flame Tree  Grape Myrtle  Tulip Tree  California Sycamore  Littleleaf Linden

Component	Function	Guidance	Illustration
Tree planted area	An unpaved area of soil surrounding a tree containing existing, new or amended soil. Planted areas reduce impervious surface and runoff.	May be planted or covered with mulch. Ideally used in next to wide walking areas. Permeable paving cut-throughs allow pedestrian circulation without damaging plant material or compacting soil.	
Trees - soil cells	Plastic structures filled with soil and covered with pavement that allow tree roots to grow in the uncompacted soil between structural supports.	Option for use in new construction. Cells can support vehicular loads and create optimum conditions for street tree plantings and provide stormwater management through absorption, evapotranspiration, and interception. Allows for soil specification for tree species.	
Tree grates	Tree planting in pavement areas, tree grate installations protect the tree from soil compaction and allow uninterrupted pedestrian circulation.	Match style and size of existing tree grates. Shown: Neenah Foundry 'Metropolitan' two-part tree grate.	
Tree grate retrofit	Add grates to existing trees. Potential to enlarge existing tree well areas to allow for soil mediation, enhanced root growth, and safer pedestrian travel.	Tree grates require a concrete collar for support. Existing concrete tree wells can be saw cut and retrofitted with grates that are flush with the existing pavement. A concrete collar can be poured for grate support, as long as root damage is avoided (e.g. a newer planting without an established root system).	

Source: Neenah Foundry

Component	Function	Guidance	Illustration
Tree well mulch to mitigate trip hazard	Reduce trip hazards caused by compacted tree well soils that are not flush with the surrounding pavement. Interim solution before tree grate installation.	Organic mulch, such as shredded bark, can not only reduce tripping hazards, but also improve moisture retention. Decomposed granite, which has been used within the corridors, is not recommended as it can become compacted over time and can be displaced with foot traffic, causing a maintenance issue.	

Landscaping Strip/Planters

Landscape strip / permanent planter	Allow stormwater infiltration, separate pedestrian and vehicular traffic, improve aesthetics of urban environment, and reduction of heat island effect.	Use existing perennial species within the corridors for a cohesive aesthetic (see palette on page 32). Plant in large masses with few species for ease of maintenance and a stronger visual statement.	
Movable planter	Provide pedestrian buffer from vehicles, add visual interest to streetscape.	All planters require supplemental irrigation. Avoid placing in high traffic pedestrian accessible pathways. Opportunity to select annuals, special event planting, and definition of social spaces. Place perennials at the center of the planter as year-round 'anchors,' and place annuals around them.	

Landscaping Palette

STREET TREES



Chinese Flame Tree
Koelreuteria Bipinnata



Crape Myrtle
Lagerstroemia indica



Tulip Tree
Liriodendron tulipifera



California Sycamore
Platanus racemosa



Littleleaf Linden
Tilia Cordata

SMALL/MEDIUM SHRUBS



Fortnight Lily
Diates Sp.



Lily of the Nile
Agapanthus Sp.



Daylily
Hemerocallis Sp.



New Zealand Flax
Phormium Sp.



Star Jasmine
Trachelospermum
Jasminoides



Rosemary
Rosmarinus Sp.



Cotoneaster
Cotoneaster
'Lowfast'



Carpet Rose
Rosa Sp.

LOW-IMPACT DEVELOPMENT/STORMWATER FEATURES



Dwarf Cape Rush
Chondropetalum 'El Campo'



Rush
Juncus Patens



Coral Aloe
Aloe Striata



Creeping Sage
Salvia Sonomensis



Berkeley Sedge
Carex Divulsa

Components of the Street: Low-Impact Development & Stormwater

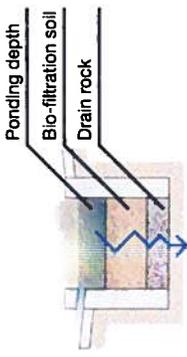
Low-impact landscape elements and stormwater features capture and treat excess runoff, as well as enhance the comfort and appeal of the pedestrian environment.

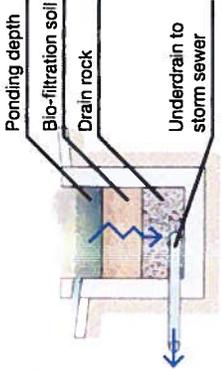
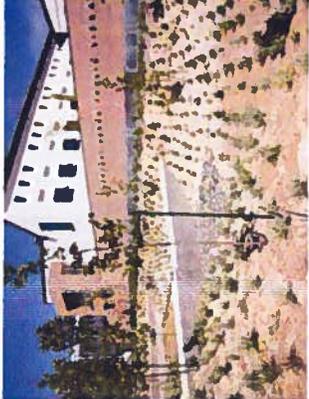
Green infrastructure design in Concord is governed by the Contra Costa Clean Water Program, and the Stormwater C.3 Guidebook. The Guidebook is written primarily to apply low-impact development principles to new construction; it prescribes optimizing a site, using pervious surfaces where feasible and rainwater harvesting before going to bio-treatment measures. Given the constraints of an existing

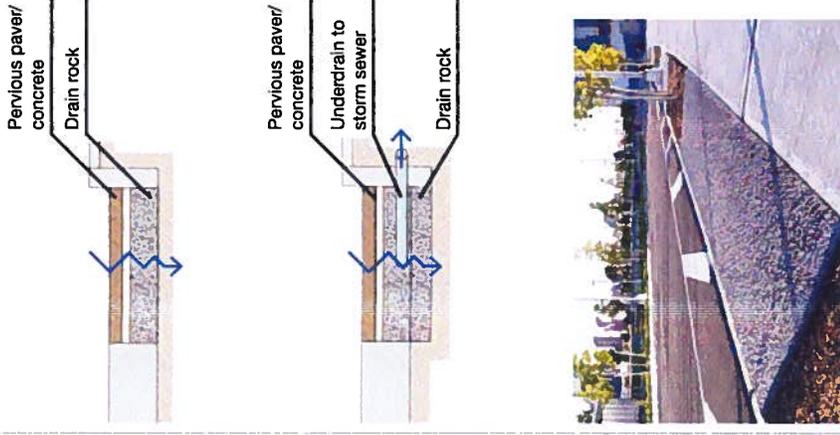
downtown, the most feasible green infrastructure will consist of either "Source Control" (such as pervious pavement) or "Treatment" measures (such as bio-filtration and bio-retention).

Bio-retention and bio-filtration function by diverting water from "grey" infrastructure, such as catch basins and storm sewers, and diverting it into planted areas. The water is allowed to pond (to a depth of 6" - 12"), slowly seep through a minimum of 18" of specialized treatment soil, then collect in a layer of drain rock. In a bio-retention system, the treated water is allowed to infiltrate into the native soil, while in a bio-filtration system, the treated water is returned to the storm sewer. Bio-retention systems are preferred when the soil

is well-drained because they more closely mimic the natural environment, reduce the amount of water entering the storm sewer, and are less expensive to construct and maintain. Bio-filtration systems also improve the quality of stormwater, but do not reduce the quantity. As a result, these systems are preferred in poorly draining soils or close to building foundations. The Stormwater C.3 Guidebook specifies the exact dimensions, specifications, and recommended species planting list for these systems. The size of these systems is calculated using a flow and volume method per the Stormwater C.3 Guidebook, but usually is around 3% of the impervious area.

Component	Function	Guidance	Illustration
<p>Low-impact development & Stormwater</p> <p>Bio-retention planter (rain garden)</p>	<p>Filters stormwater naturally and allows it to soak into soil; reduces demand on storm sewer.</p>	<p>Area should be roughly 3% of the street area (on a typical block, this is roughly the size of 3 parking spaces). May integrate several along one block as opportunities allow. Place at Curb Extensions or in the Planting Strip. Choose bio-retention over bio-filtration when soil is well-drained per a geotechnical investigation. Sizing and design per the Contra Costa County Stormwater C.3 Guidebook.</p>	
			

Component	Function	Guidance	Illustration
<p>Bio-filtration planter (flow-through planter)</p>	<p>Filters stormwater naturally before discharging it into the storm sewer.</p>	<p>Area should be roughly 3% of the catchment area (on a typical block, this is roughly the size of 3 parking spaces). May integrate several along one block as opportunities allow. Place at Curb Extensions or in the Planting Strip. Use this option in poorly draining soils per a geotechnical investigation or when within 10 feet of a building. Size and design per the Contra Costa County Stormwater C.3 Guidebook.</p>	 
<p>“Signature” bio-retention or bio-filtration</p>	<p>Can function as bio-retention, or as flow-through planter. Differs from those in being larger, treating a larger area, and serving as a larger green space with additional functions.</p>	<p>Use this option for treatment to create a focal point or pocket park. Size and design per the Contra Costa County Stormwater C.3 Guidebook.</p>	

Component	Function	Guidance	Illustration
<p>Permeable pavers/pavement</p>	<p>Allows water to infiltrate through paved area to native soil; reduces demand on storm sewer.</p>	<p>Material: Can be pervious concrete, or permeable pavers to better match existing bricks, which can also be colored. May be constructed with an underdrain where native soils are poorly drained. Underdrain may be raised above bottom of reservoir for some storage and to slow water infiltration water following storms.</p> <p>Placement: Place in parking lane (pavement) or on sidewalks (pavement or pavers) outside of the main walkway to allow for easier maintenance. Not recommended in travel lanes because the weight of vehicles, especially trucks or heavy vehicles, can damage permeable pavement and increase maintenance costs. Most effective where soil will allow infiltration.</p>	

4 Pop-up and Temporary Uses Guidelines

Pop-up and temporary uses can bring vibrancy to an area without a high level of investment or permanent change to the design of multi-use spaces. Concord's Farmers' Market in Todos Santos Plaza, for example, illustrates how these uses can benefit an area. Standards for design and implementation of pop-up and temporary uses will help ensure their ongoing success.

Design and Implementation

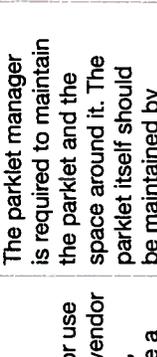
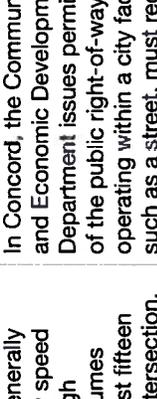
While most public realm investments can take years or even decades from planning to implementation, pop-up and temporary uses can activate the streets nearly overnight. Temporary uses are not only quicker to construct than new development or infrastructure, they also encourage experimentation and imaginative design. They help bring planning for the future from the abstract to the concrete by allowing people to interact with and respond to transformations of the public realm. Further, temporary uses benefit surrounding neighborhoods by spurring economic development and creating fun, relaxing shared spaces.

Creative design is a foundation of pop-up and temporary uses of the street. With temporary uses, communities can suspend the highly functional element of the street in favor of creating a space that is unique and aesthetically appealing. These uses are meant as urban surprises that draw a pedestrian in to linger, socialize, and enjoy the community. By nature, these spaces should be inviting.

Pop-up and temporary uses of the street include:

- Parklets or transformations of parking spaces into public spaces
- Food trucks and other mobile food vendors
- Retail or vending in the public realm or in a shared space on private property
- Bike corrals
- Street redesign
- Public art and performance space

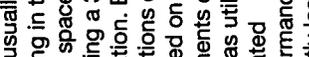
While the various designs of a community use should be unique, some features are consistent. Signage should communicate that the area is available for public use. Like any public space, these spaces should be accessible in compliance with the Americans with Disabilities Act. Also like any use of the public space, temporary uses are required to obtain standard licenses detailed in the City of Concord Municipal Code (mostly covered in Chapters 12.50 and 18.200). Concord can encourage these uses by investigating ways to reduce the number and complexity of licenses, while still ensuring the uses are safe and in the public interest. For temporary uses in the downtown area specifically, the Municipal Code should be updated to allow and even encourage vendors and food vendor group sites to operate.

Description	Size and Type	Locations	Permitting	Maintenance	Photo
Parklets					
Semi-permanent transformations of parking spaces into public spaces	Total dimensions of one or two parking spaces	Parklets are generally located on low speed streets with high pedestrian volumes installed at least fifteen feet from an intersection. They can also be located in driveways with written consent from property owners.	In Concord, the Community and Economic Development Department issues permits for use of the public right-of-way. A vendor operating within a city facility, such as a street, must receive a concessionaire license from the City. Additional permitting could include noticing and insurance requirements. Bay Area cities with parklet programs (San Francisco, Berkeley, and Oakland) have similar requirements for community support in the area surrounding the future parklet. Once community support is demonstrated, parklet applicants are generally required to provide a maintenance plan and to detail a schedule for removal upon permit expiration. Parklet managers are required to carry insurance.	The parklet manager is required to maintain the parklet and the space around it. The parklet itself should be maintained by keeping plants in good health, removing any graffiti, and keeping the structure free of debris, grime, and other litter. Parklets should never impede curbside drainage and the area underneath the structure should be regularly swept and rinsed.	 

Description	Size and Type	Locations	Permitting	Maintenance	Photo
Food trucks and other mobile food vendors*					
<p>From the City of Concord Municipal Code:</p> <p>Vendor cart. A small non-motorized vehicle equipped with a container(s) for food, wares, or other merchandise, and/or services offered for sale, barter, or exchange.</p> <p>Vendor motor vehicle. A motor vehicle from which food items, wares, or other merchandise and/or services are offered for sale, barter, or exchange.</p>	<p>Food trucks: total dimensions of one or two parking spaces; Food carts: necessary sidewalk space while allowing a 3-foot clear path and access to surrounding buildings and utilities</p>	<p>Food vendors are generally located on low speed streets with high pedestrian volumes and parked least fifteen feet from an intersection. Food trucks can also be located in driveways with written consent of the relevant property owners.</p>	<p>For individual uses, the City of Concord Municipal Code would need modification to:</p> <ul style="list-style-type: none"> • Allow vending within the Downtown Pedestrian District • Adjust restrictions on food vendor group site locations (especially regarding proximity of parks and ability to park in or block parking) • Apply temporary uses and structures regulations to vendors 	<p>The food truck or cart manager is required to maintain the truck or cart and the space around it. The vehicle itself should be maintained by properly disposing of waste and keeping the area free of grime, debris, and other litter.</p>	 <p>Source: Karlis Dambrans, 2014 (via Flickr)</p>
Retail or vending in the public realm or in a shared space on private property					
<p>See vendor cart and vendor motor vehicle descriptions above.</p>	<p>A temporary retail structure can be as large or small as the space in which it is located.</p>	<p>Temporary retail can be located on carts, under tents on tables, in parklets, in cargo containers, in vacant buildings, in buildings during off hours, and more.</p>	<p>The City of Concord Municipal Code will need modification to:</p> <ul style="list-style-type: none"> • Allow vending within the Downtown Pedestrian District • Apply temporary uses and structures regulations to vendors 	<p>Like other temporary uses, retail vendors should maintain a debris-free space. The property on which they locate should be in the same condition when they arrive as when they leave.</p>	

*Individual occurrences are distinct from group events, such as 'Off the Grid,' which are permitted and organized together.

Description	Size and Type	Locations	Permitting	Maintenance	Photo
Bike corrals					
Short-term bicycle parking for numerous bicycles.	Bike corrals can be artistic, unique, and of a variety of sizes or types. With striking design as a priority, bike parking can transform from component to highlight of the street.	Bike corrals can replace vehicle parking or can sit on a sidewalk or walkway large enough to preserve a minimum 3-foot clear path for pedestrians.	Like all bike parking, bike corrals should be located within 50 feet from a building entrance and preferably within view of the entrance.	Bike corrals should be maintained by the City agency that maintains other utilities and features of the public realm.	 <p data-bbox="727 191 748 506">Source: VeloBusDriver, 2009 (via Flickr)</p>
Street redesign					
Transformation of the street configuration using temporary materials, such as chalk, cones, potted plants, and seating.	Street redesigns can expand or contract to fit the relevant function and location.	Street redesigns are safest on low traffic but high pedestrian volume streets.	The type of street redesign determines the permitting. Generally, the permitting will follow permitting for other temporary uses of the public realm.	Street redesigns require the same general upkeep during use and upon removal as other temporary uses of the public realm.	 <p data-bbox="1182 191 1203 506">Source: Brian Kusler, 2009 (via Flickr)</p>

Description	Size and Type	Locations	Permitting	Maintenance	Photo
Public art installations and performance space					
<p>A public art installation is any feature meant to enhance the aesthetics of a space as its primary or sole purpose. Performances can include music, theater, dance, magic, or other entertainment.</p>	<p>As small or large scale as can be imagined</p>	<p>Art installations usually benefit from being in the center of a walk space, or at least enabling a 360 degree appreciation. But since art installations can be small or placed on existing components of the street, such as utilities, they can be located anywhere. Performance spaces are slightly less flexible. Music or theater spaces tend to need a projection and a backside space, meaning that they're best organized along wide sidewalks or in parks, as is the Music and Market Series and other festivals in downtown Concord.</p>	<p>The City of Concord Municipal Code would likely classify performances under a Major Temporary Use and would require an administrative permit. Permitting for public art installations would vary widely depending on the purpose, size, and location of the installation.</p>	<p>Art installations and performance spaces require the same general upkeep during use and upon removal as other temporary uses of the public realm.</p>	

*Individual occurrences are distinct from group events, such as 'Off the Grid', which are permitted and organized together.



Concord Farmers' Market

5 Accessibility Guidelines

Sidewalks and street crossings are used by a broad cross-section of users and should be designed to accommodate these users' broad range of needs. In fact, all road users are at some point pedestrians crossing or walking along sidewalks.

Pedestrians encompass all ages and mobility needs, including people with visual or hearing impairments, people in wheelchairs or using other mobility devices, and people with strollers or carts. Pedestrians range in age from children to the elderly, and have varying walking speeds. Good design can be the first step in creating public spaces accessible to everyone. This chapter highlights issues of particular importance for public realm accessibility and elaborates on information provided in the Components of the Street section.

Overview

This section of the Design Guidelines aims to emphasize a commitment to accessible design in the design of the study corridors. The basic requirements for accessible design on streets and sidewalks are governed by the Americans with Disabilities Act (ADA). All design elements should conform to California Title 24 Chapter 11B: Accessibility to Public Buildings, Public Accommodations, Commercial Buildings, and Publicly Funded Housing. The US Access Board also provides guidelines and standards for the design and implementation of accessible routes.

Sidewalks and Crossings

STANDARD: PEDESTRIAN THROUGHWAY MINIMUM CLEAR PATH

- 4 feet (Legal requirement)
- 5 feet (Recommended)

The minimum clear path along the sidewalk should be of consistent texture and color, ideally with no cross-slope, and should not be interrupted by driveways. A 5-foot minimum is recommended to allow passing wheelchair users.

STANDARD: PEDESTRIAN CROSSWALK REFUGE ISLAND DIMENSIONS

- 4 feet long by 3 feet wide

If the island is raised, it should have ramps on either side.

STANDARD: MINIMUM VERTICAL CLEARANCE ABOVE SIDEWALK

- 80 inches (84 inches recommended)

STANDARD: MAXIMUM PROTRUSION INTO CLEAR VERTICAL AREA

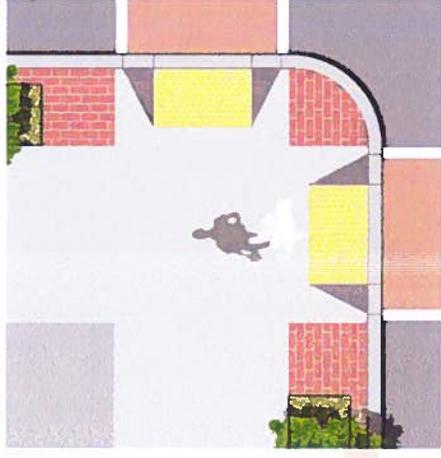
- 4 inches (except post-mounted objects)

DISCUSSION

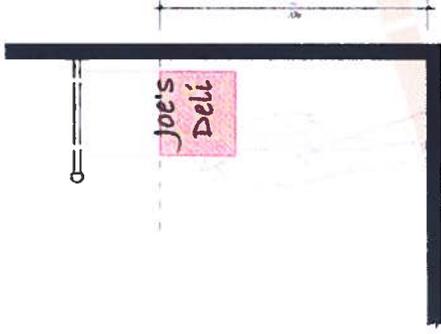
Sidewalks should be kept clean and clear of obstructions, including the sidewalk surface itself (such as heaving from tree roots) and on top of the surface (such as brush and other debris). Per the City of Concord Municipal Code, maintenance of the sidewalk is the responsibility of any property owner whose property is adjacent to or fronts the sidewalk. This responsibility encompasses maintenance of all sidewalk conditions.

Paving surfaces should designate the clear path using different colors and textures from the furnishings zone, where parking meters, signs, utilities, street furniture, and other obstructions may be located. The clear path should be a smoother texture than the adjacent areas.

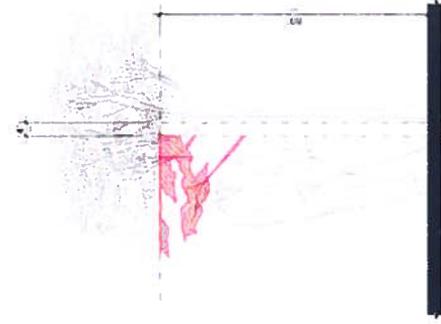
Additionally, the space above the sidewalk should be kept clear, for a minimum of 80 inches above the ground. Objects should not protrude more than four inches into this area above the sidewalk (except post-mounted objects). Examples of elements that should be kept clear of the walkway include: tree branches, leaning tree trunks, signage, awnings, lights, utilities, planter boxes, and street furniture.



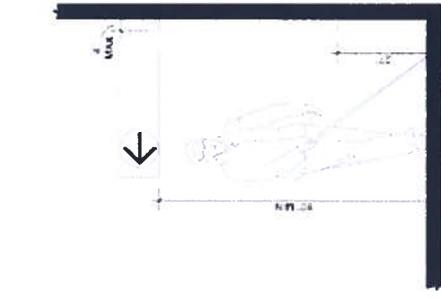
ideal curb ramp arrangement: separate ramps in the direction of travel



Example: Sign violates vertical protrusion standards



Example: Tree limbs violate vertical protrusion standards



Basic vertical clearance dimensions

Where tree grates extend the clear path, they must be flush with sidewalk and tree limbs should be kept clear of the vertical clear area.

Curb Ramp Standards and Placement

STANDARD: MAXIMUM CURB RAMP SLOPE
8.3%

Ramps should be installed at any pedestrian crossing. In the direction of pedestrian travel, the ramp should be as gradual as possible, with a slope of 8.3% at most.

STANDARD: CURB RAMP MINIMUM WIDTH
4 feet, 2 inches wide

Minimum width does not include the portions of the ramp perpendicular to pedestrian travel where the sidewalk transitions into the ramp (flared sides).

STANDARD: MAXIMUM CURB RAMP CROSS SLOPE
2.0%

The cross slope is the slope perpendicular to pedestrian travel. In other words, the path should not be angled toward or away from the building edge.

PREFERRED: CURB RAMP TYPE
Perpendicular curb ramps in direction of travel

DISCUSSION

A sidewalk or curb ramp allows pedestrians with strollers or carts and people in wheelchairs or with other mobility devices to safely transition from the sidewalk to a crosswalk. Ramps should alert pedestrians of roadway crossings and guide them safely into the crosswalk. The ramp should have truncated domes, yellow in color, extending the full width and depth of the ramp, not including the flared sides. On corners with more than one connected crosswalk, a ramp should be installed for each crosswalk. The preferred ramp alignment is perpendicular to curb with the slope toward the crosswalk. Although legally permissible, diagonal ramps angled into the center of the intersection are not recommended.

To assist low vision and blind pedestrians, the finish texture of the clear walk area of the sidewalk paving should extend to the curb ramp, and dark gray integral color paving should be used surrounding curb ramps to create a high visible contrast with the truncated domes.

Pedestrian Signals and Pushbuttons

STANDARD: CROSSING PUSHBUTTON LOCATION AND ORIENTATION

Adjacent to curb ramp, oriented parallel to direction of travel



Crossing pushbutton parallel to direction of travel.

STANDARD: CROSSING PUSHBUTTON HEIGHT (MAXIMUM)

3 feet 6 inches

DISCUSSION

Ideally, every signalized intersection will have an automatic pedestrian walk signal. However, crossings that do not should have a pushbutton to activate a pedestrian crossing signal. All intersections with pedestrian crossings should have a uniform auditory communications system that alerts pedestrians to the signal cycle.

Auditory signals enhance safety and accessibility for all pedestrians, especially those with visual impairments.

Pedestrian crossing pushbuttons should be located as close to each curb ramp as possible without interfering with the clear path and should also be no more than three and a half feet tall.

The control face of the button should be parallel to the direction of the crosswalk to make clearer which crosswalk signal the button activates. The alignment of the front face of the pushbutton should establish an alignment within the width of the crosswalk.

The pushbutton should activate the auditory signal, which should be amplified from the pushbutton unit itself, and should articulate the different cycles of walk or wait. The 'wait' cycle signal is to help the blind and visually impaired to locate the crosswalk and pushbutton. The pushbutton, when pushed and held, should identify the street that can be crossed and the parallel street (for instance: "Crossing Concord Boulevard along Grant Street"). The pushbutton should vibrate and illuminate when it is time to cross, and the audible signal should be distinct from the wait cycle signal.

Street Furniture Considerations

STANDARD: BENCH AND SEATING SETBACK FROM CLEAR PATH
18 inches

Street furniture should not obstruct pedestrian travel. The clear path should remain clear surrounding street furniture. Place benches and other seating elements 18 inches offset from the minimum clear path so that legs, feet, and bags do not extend into the clear path.

STANDARD: TABLE DIMENSIONS

Tabletop height: 28 to 34 inches

Knee clearance: 27 inches under table

Tables should be of appropriate height for wheelchair users and have sufficient knee room.

STANDARD: DRINKING FOUNTAIN MAXIMUM HEIGHT
36 inches

Drinking fountains should be low enough for wheelchair users to reach.

DISCUSSION

Where possible, alert pedestrians to the presence of street furniture via a change in ground material, and select street furniture colors that contrast with the sidewalk surface. Public realm seating should accommodate wheelchair parking. Transit shelters should include wheelchair space next to the bench.

Accessible Parking Standards

STANDARD: ACCESSIBLE PARKING SPACE GENERAL LOCATION

Adjacent to intersection curb ramp, back of space nearest curb ramp

Parallel parking: when used on one-way street, preferred location is on right side of street

STANDARD: MAXIMUM SLOPE
8.3%

STANDARD: MAXIMUM CROSS SLOPE
2.0%

DISCUSSION

Accessible parking spaces should be located considering ease of access to curb ramps and minimizing the user's interaction with traffic in the roadway. Locate spaces next to curb ramps, with the back of the space nearest the ramp so that a person using a back lift can avoid traveling around the vehicle, and into the street.

Accessible parking cannot be located within tow zones (including but not limited to street cleaning and parking zones converted to drive lanes at commute hours).

Accessible parallel parking must provide a clear aisle to ensure that people using side lifts can exit safely, out of bicycle and vehicle lanes.

Accessible parking areas can only be located on streets with slopes of less than 8.3%, and cross slopes less than 2%.

Refer to California Title 24, Chapter 11b, Section 502 Parking Spaces for specific requirements for accessible diagonal and perpendicular parking spaces and accessible loading zones, including signage, street markings, and painted curbs.

6 Implementation

The design concept established by the Design Guidelines will be implemented incrementally, in combination with other projects and as the City identifies funding sources. This section describes the implementation process, setting priorities for projects with parameters that allow for flexibility.

Prioritizing projects helps distinguish between projects that should be pursued now and those that can be implemented as funding becomes available. In addition to setting priorities, a successful Corridors Plan implementation will:

- Identify funding sources early;
- Budget for appropriate technical work;
- Integrate projects into the Capital Improvements Plan;
- Set a guide for internal governmental collaboration so that all departments are at the table from the start; and
- Coordinate with General Plan and Downtown Specific Plan implementation, so when development begins, funds can be most usefully applied.

With these guidelines, downtown improvements will fit the overall community vision. Projects implemented opportunistically as funding arises will contribute to the overall design vision.

Project Timeline

Although all projects identified in the conceptual design of the Downtown Corridors are coordinated, projects vary in importance and in the process needed to complete them. Projects updating existing features that are generally adequate should have lower priority. In general, the City will prioritize projects that:

1. Close network gaps

- Example: Finalize the Citywide Bicycle and Pedestrian Safe Routes to Transit plan to create a continuous bike network

2. Require further technical study

- Example: Plan a downtown shuttle bus service

3. Address elements not up to code or best practices

- Example: Rebuild curb ramps to be accessible to pedestrians of all abilities

4. Involve community consensus

- Example: Permit temporary uses, which are often community-led, in public spaces

Short-term projects

There are two types of short-term projects. "Near-term" projects are relatively easy to implement and can have a high impact. "Get started" projects are the first stages of high priority projects with a multi-year implementation timeline, thus benefitting from an early start.

SHORT-TERM PROJECTS INCLUDE:

- Finalize the Citywide Bicycle and Pedestrian Safe Routes to Transit plan that includes a complete bicycle network and facilities.
- Finalize and implement bicycle facilities striping.
- Begin installing or upgrading pedestrian-scale lighting.
- Update City Municipal Code to allow vendors and food vendor group sites in the downtown area, including the Downtown Pedestrian District surrounding Todos Santos Plaza.
- Conduct an area-wide traffic study to better understand multimodal volumes in downtown.
- Collaborate with the ADA Coordinator to replace and upgrade ramps, signals, and other mobility features consistent with the ADA Transition Plan.
- Begin detailed design for long-term bicycle improvements, including selected curb bulb-out removal and/or curb reconstruction.
- Install benches and trash bins for bus stops where missing.
- Complete a feasibility study for a downtown shuttle.
- Review existing City records for geotechnical reports for the downtown area to prepare for LID and green infrastructure.
- Conduct a geotechnical and utilities survey of ground conditions to show suitability for LID and green infrastructure.

Mid- and Long-term projects

There are three types of mid- and long-term projects. Some projects continue those started earlier on. For example, installation of a uniform auditory communications system at downtown intersections could be phased according to a replacement plan formulated in the short-term. Second, projects can be upgraded from interim to permanent solutions, such as replacing street tree mulching with permanent tree grates. Finally, lower priority projects that require less advance planning, such as a utility box art program, can be implemented in the mid- or long-term timeframe.

MID-TERM PROJECTS INCLUDE:

- Upgrade bicycle facilities and add physical buffers where not possible initially.
- Begin installation of updated ramps, signals, and other mobility features per the ADA Transition Plan.
- Reconstruct corner radii at key pedestrian intersections to narrow crossing distances and to provide separate curb ramps in the direction of pedestrian travel.
- Repair/replace crosswalks and begin adding decorative and high-visibility crosswalks.
- Add or replace planters and other informal landscaping.
- Create utility box art program.
- Add retrofit tree grates to existing tree wells.
- Create comprehensive wayfinding program.

Funding Sources

LONG-TERM PROJECTS INCLUDE:

- Finish installing accessible ramps and signals, as necessary.
- Repair and reconstruct sidewalks as necessary to remove heaving and create a consistent clear pathway.
- Install low-impact landscaping and features that help mitigate stormwater runoff.
- Plant formal landscaping, including street trees where lacking.
- Upgrade bus stops to bus shelters where appropriate.
- Finish installing decorative and high-visibility crosswalks.
- Upgrade street furniture.
- Implement wayfinding program.

Implementation Process

Before any City department begins a project in the public realm downtown, it should be reviewed for consistency with the Downtown Corridors Plan. Ideally, all City departments should also coordinate with the Planning Division when designing a new downtown project to ensure that improvements contribute to the overall vision for the area and that complementary or coinciding projects are identified.

All projects should be added to the Capital Improvement Plan so when project designs are completed they can be funded and implemented. While outside grants and developer impact fees will fund the majority of projects, some projects could be funded within the CIP under storm drainage zones, traffic mitigation, or the general fund. The table on page 48 lists potential funding sources.

Additionally, the City also has an opportunity to fund improvements to Oak Street between Mt. Diablo Street and Galindo Street as part of an expected development agreement for the Oak Street West parcel that is expected to be transferred to the City from the Successor Agency to the Concord Redevelopment Authority.

Funding Sources

Funding Program	Program Description	URL
California Gas Tax	The state charges 39.5 cents per gallon of gasoline that is used by local jurisdictions for transportation-related projects and maintenance.	http://www.sco.ca.gov/Files-AUD/gas_tax_guidelines.pdf
California Infrastructure State Revolving Fund Loan Program	Street redesigns can expand or contract to fit the relevant function and location.	http://www.ibank.ca.gov/infrastructure_loans.htm
Caltrans Sustainable Transportation Planning Grant Program	This grant program is available to government entities at all levels to plan and implement transport projects that enhance safety, sustainability, or efficiency. The funding cycle begins during the summer with a late fall or early winter deadline.	http://www.dot.ca.gov/hq/tpp/grants.html
Clean Water State Revolving Fund	The EPA partners with states to administer funds for water quality projects, including local infrastructure and other projects that lead to better local or regional water quality.	http://www.epa.gov/cwsrf
Impact fees from downtown development	As new development is proposed, fees that fund multimodal projects consistent with the guidelines can help mitigate traffic and environmental impacts. For instance, the City should take advantage of development on the vacant parcel at Oak Street and Galindo Street to help fund streetscape improvement projects.	http://www.cityofconcord.org/page.asp?pid=5123
One Bay Area Grant (OBAG) Program Round 2	The call for projects for the second round of OBAG grants begins in Spring 2016 and continues through January 2017.	http://www.mtc.ca.gov/our-work/fund-invest/federal-funding/obag-2
PeopleForBikes Community Grant Program	With a minimum 50% match, a range of bicycle and active transportation projects can receive funding for construction.	http://www.peopleforbikes.org/pages/community-grants
Transportation Development Act (TDA 3)	Article 3 provides funds to counties via metropolitan planning organizations to grant funds for bicycle and pedestrian facilities.	http://mtc.ca.gov/our-work/fund-invest/investment-strategies-commitments/transit-21st-century/funding-sales-tax-and-0
Bicycle Voucher Program (Transportation Fund for Clean Air)	The Bay Area Air Quality Management District administers an annual voucher program for bike parking for installations from a pre-approved vendor list. Each applicant may receive a maximum of \$15,000 per year.	http://www.baaqmd.gov/grant-funding/public-agencies/bvvp
Urban Greening Grant Program	Using cap and trade funds, this program funds plans and projects that “reduce energy consumption, conserve water, improve air and water quality, and provide other community benefits.”	https://www.sgc.ca.gov/sug3program.php

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DRAFT



April 2016

Downtown Corridors Plan
Design Guidelines

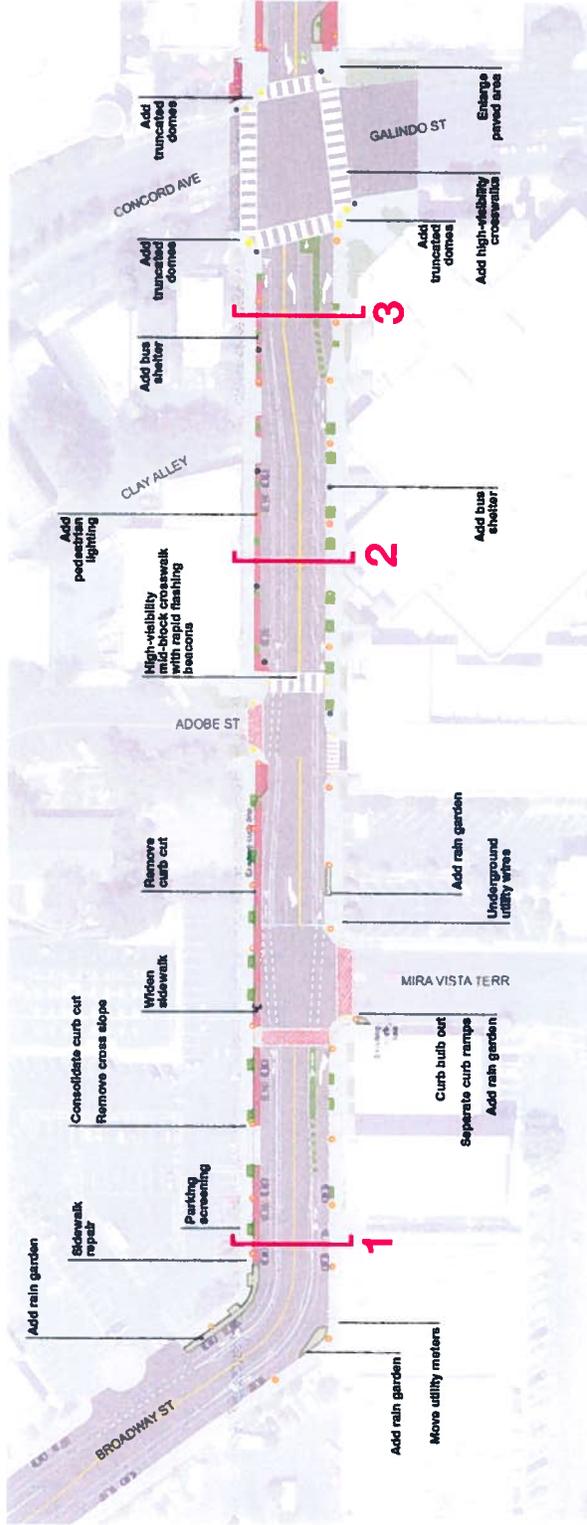


Salvio West DRAFT

HIGHLIGHTS

- Widen sidewalk on north side (Broadway to Adobe Street)
- Add mid-block crossing at Adobe Street
- Add buffered bicycle lanes
- Remove parking on south side from Mira Vista Terrace to Galindo Street
- Add curb bulb out - SW corner of Salvio Street at Mira Vista Terrace
- Add pedestrian lighting

- Legend**
- Brick
 - Concrete sidewalk
 - Street
 - Landscape/planting
 - Rain garden
 - Tree well
 - Truncated domes
 - Lights - existing
 - Lights - new
 - Bollard - illuminated
 - Bollard



1. Salvio Street at Broadway



2. Salvio Street at Adobe Street



3. Salvio Street at Galindo Street



Conceptual Design illustration
DRAFT 5/4/2016

Todos Santos Plaza DRAFT

HIGHLIGHTS

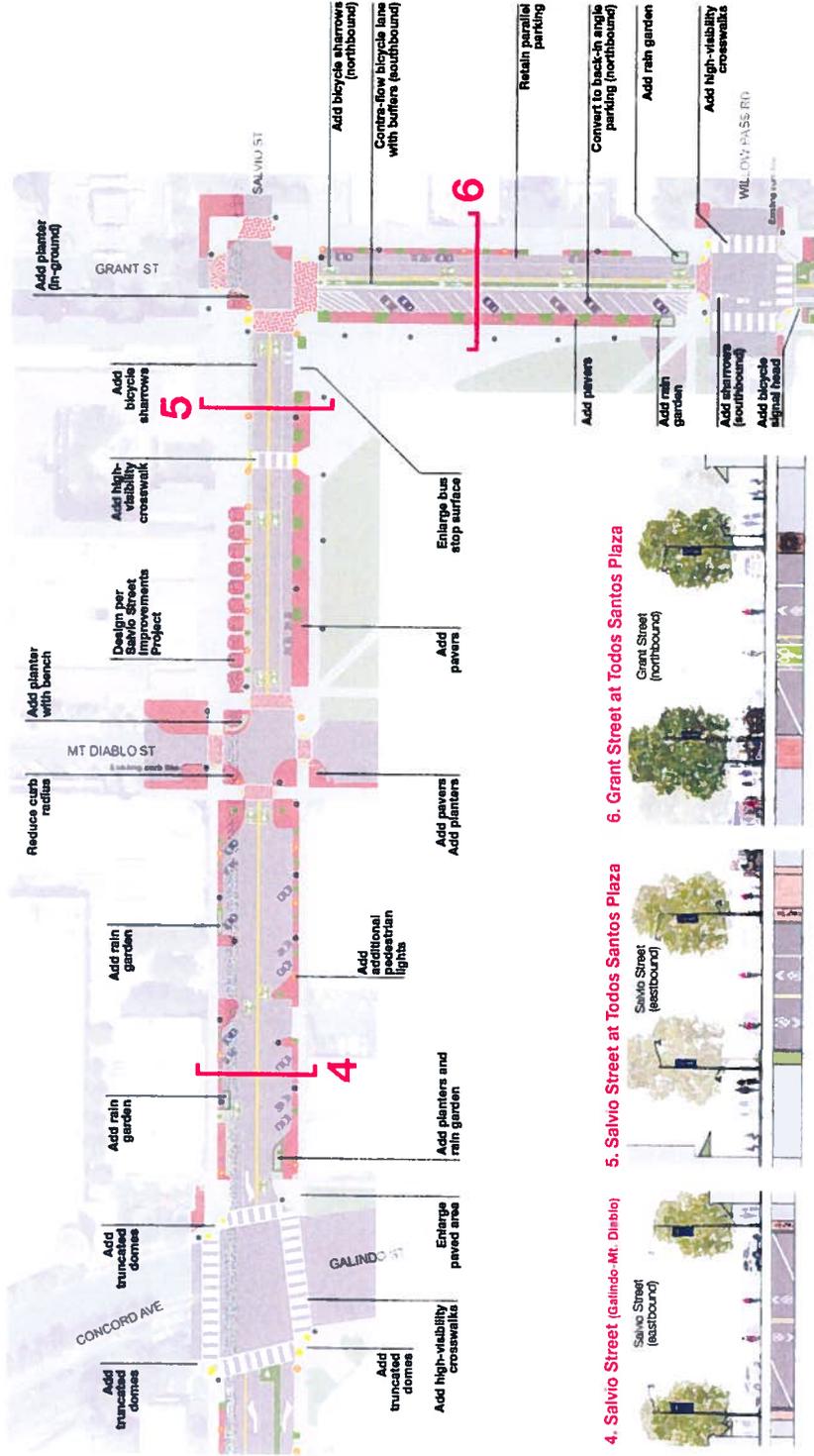
- Add bicycle sharrows on Salvio Street
- Reduce curb radius - NW corner of Salvio Street at Mt. Diablo Street
- Add contra-flow bicycle lane on Grant Street (Salvio to Willow Pass)
- Add Pavers on edges of Todos Santos Plaza
- Add landscaping and green infrastructure
- Add pedestrian lighting

Legend

- Truncated domes
- Lights - existing
- Lights - new
- Bollard - illuminated
- Bollard
- Brick
- Concrete sidewalk
- Street
- Landscaping/planting
- Rain garden
- Tree well



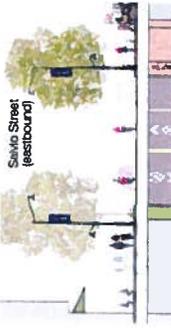
Conceptual Design Illustration
DRAFT 5/4/2016



4. Salvio Street (Galindo-Mt. Diablo)

5. Salvio Street at Todos Santos Plaza

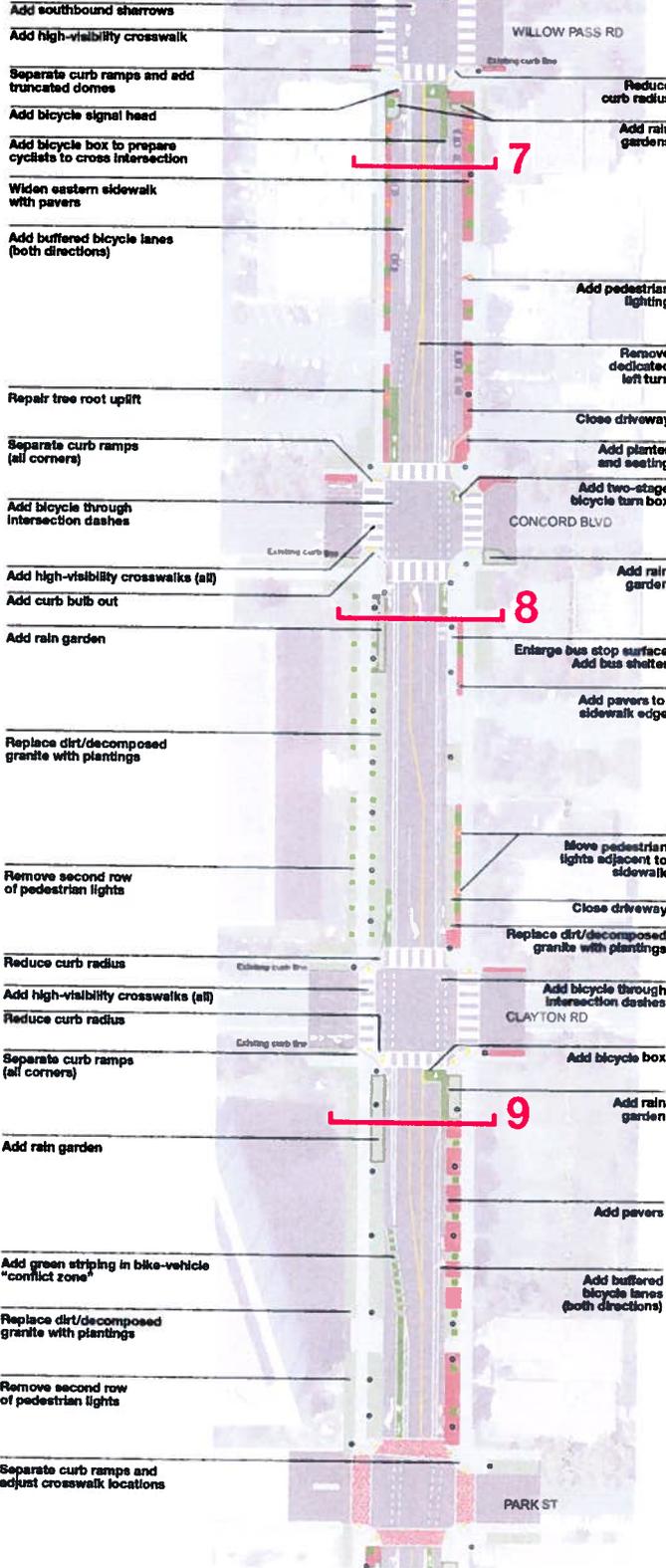
6. Grant Street at Todos Santos Plaza



Central Grant DRAFT

HIGHLIGHTS

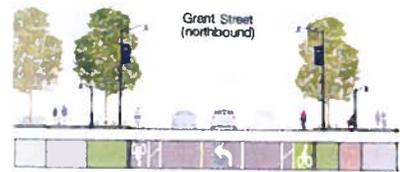
- Add buffered bicycle lanes
- Add bicycle boxes and two-stage turn box
- Add curb bulb out to Concord Blvd - SW corner
- Reduce curb radius at Willow Pass Rd - SE corner
- Reduce curb radii at Clayton Rd - NW, SW corners
- Replace decomposed granite
- Add pedestrian lighting
- Add high-visibility crosswalks



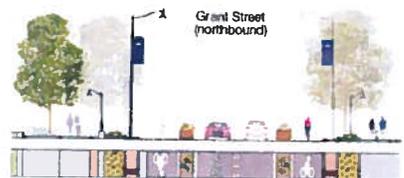
7. Grant Street (Willow Pass Rd to Concord Blvd)



8. Grant Street (Concord Blvd to Clayton Rd)



9. Grant Street (Clayton Rd to Park St)



Legend

- Brick
- Concrete sidewalk
- Street
- Landscape/planting
- Rain garden
- Tree well
- Truncated domes
- Lights - existing
- Lights - new
- Bollard - illuminated
- Bollard



Conceptual Design Illustration
DRAFT 5/4/2016



Oak Street/BART Access **DRAFT**

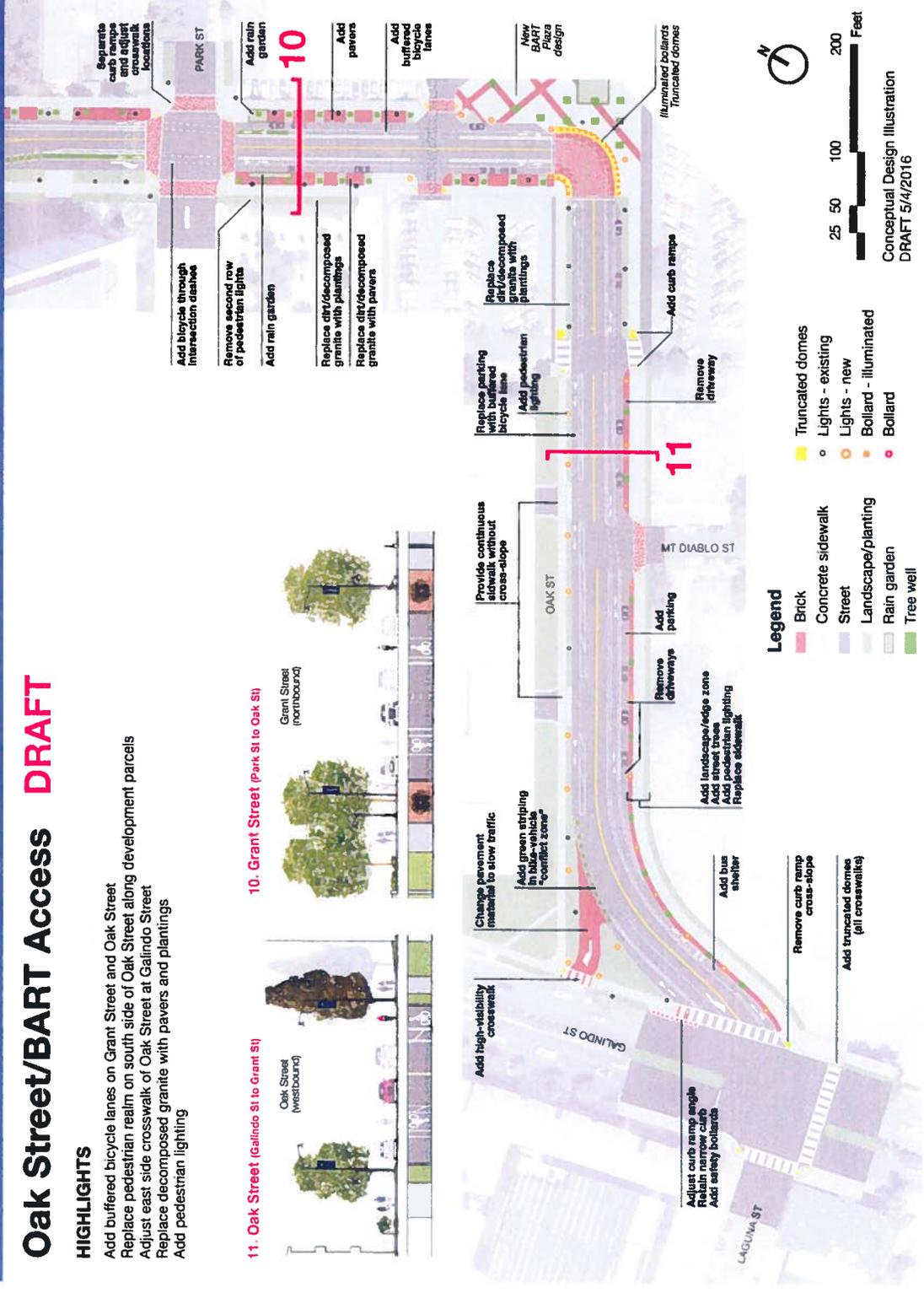
HIGHLIGHTS

- Add buffered bicycle lanes on Grant Street and Oak Street
- Replace pedestrian realm on south side of Oak Street along development parcels
- Adjust east side crosswalk of Oak Street at Galindo Street
- Replace decomposed granite with pavers and plantings
- Add pedestrian lighting

11. Oak Street (Galindo St to Grant St)



10. Grant Street (Park St to Oak St)



Legend

- Brick
- Concrete sidewalk
- Street
- Landscaping/planting
- Rain garden
- Tree well
- Truncated domes
- Lights - existing
- Lights - new
- Bollard - illuminated
- Bollard

Scale: 0 25 50 100 200 Feet

North Arrow

Memorandum

ARUP

To	Joan Ryan	Date	November 6, 2015
Copies		Reference number	242935
From	Dahlia Chazan	File reference	
Subject	Downtown Corridors Plan: Community Workshop 1		

1 Downtown Corridors Workshop Summary

On November 2, 2015, the City of Concord and Arup held the first Downtown Corridors Community Workshop at Salvio Pacheco Square. The purpose of the meeting was to gain input into the opportunities and constraints in designing the public right-of-way along Salvio Street, Grant Street, and Oak Street in the downtown area. Eleven community members attended the meeting.



The meeting kicked-off with a welcome from Project Manager Joan Ryan. Following the welcome, Dahlia Chazan with Arup gave an overview of the Downtown Corridors Plan study area and goals. After the opening remarks, attendees asked questions and provided comments at the following stations:

1. Downtown Specific Plan: Experiencing the New Downtown
2. Ongoing Projects in Downtown Concord
3. Existing Conditions: Pedestrians
4. Existing Conditions: Bicycles
5. Existing Conditions: Autos & Transit
6. Street Furniture and Design Inspiration



2 What We Learned

1. Improving bicycle facilities is a priority. Preferences include:
 - a. Bike lanes protected from vehicle traffic by a parking lane or planter boxes
 - b. Bike lanes or "super sharrows" on the streets bordering Todos Santos Plaza

Memorandum

ARUP

To	Joan Ryan	Date	February 16, 2016
Copies		Reference number	242935
From	Dahlia Chazan, Tim Bates	File reference	
Subject	Downtown Corridors Plan: Public Meeting 2		

1 Downtown Corridors Meeting Summary

On February 10, 2016, the City of Concord and Arup held the second Downtown Corridors Public Meeting at the Concord Senior Center, a joint event with the related Downtown Bicycle Lanes project. The purpose of the meeting was to gain input into design guidelines for the public right-of-way along the Salvio Street, Grant Street, and Oak Street corridors in the downtown area.



These two projects are related but distinct: the Downtown Corridors project will focus on the overall design of the public realm along the three corridors, while the Downtown Bicycle Lanes project will deliver lane designs for several streets downtown, including portions of Grant Street. The Downtown Corridors plan will provide input to the Downtown Bicycle Lanes project.

The meeting kicked-off with a welcome from Downtown Corridors Project Manager Joan Ryan. Following the welcome, Dahlia Chazan with Arup gave an overview of the Downtown Corridors Plan study area, goals, existing conditions, and design guidelines. Then, Downtown Bicycle Lanes project manager Jeff Rogers summarized that project's initial designs. After the opening remarks, attendees asked questions and provided comments at the following stations:



- Downtown Bike Lanes project initial designs
- Downtown Corridors Plan
 - Zone 1: Salvio West
 - Zone 2: Todos Santos Plaza
 - Zone 3: Central Grant
 - Zone 4: Oak Street/BART Access

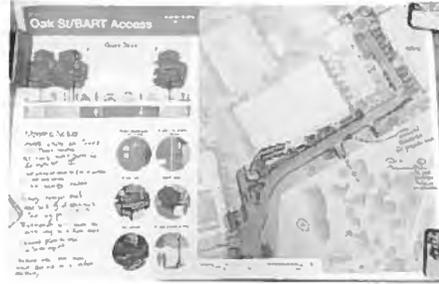
Memorandum

2 What We Learned

1. Building high quality bicycle facilities is a top priority.
 - a. Buffered bike lanes that provide physical protection are preferred, and space for buffers should be reserved where possible.
 - b. Attendees encouraged replacing bicycle “sharrows” with separate bicycle facilities, or the use of “super sharrows” at a minimum.
 - c. Commenters expressed support for bike lanes – or at least conflict zones – to be painted green.
 - d. Wayfinding to destinations, including to bike parking, is needed.
 - e. Bicycle sensors are needed.
 - f. Opinions regarding curb bulb-outs were mixed. Attendees called for them to be either designed as places for people or to be removed in favor of better bicycle facilities.

2. The community wants a more inviting pedestrian environment downtown.

- a. Attendees called for crosswalks with automated pedestrian signals and pedestrian sensors.
- b. Attendees supported additional landscaping, rain gardens, and better maintenance for planter boxes and street trees.
- c. Several commenters noted that sidewalks should be wider throughout the corridors.
- d. Narrower lanes and raised and/or wider crosswalks could slow traffic and improve pedestrian safety.



3. On-street parking can be a resource for protecting bicyclists and pedestrians.

- a. On-street parking was a lower priority for many attendees compared to bike lanes.
- b. If on-street parking is to remain, use it as a protective buffer between bike lanes and vehicle travel lanes – such as on Grant Street near the BART station.



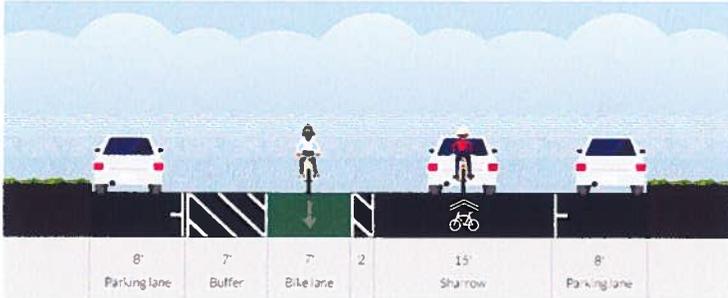
Memorandum

- c. Diagonal parking could act as a traffic calming mechanism, particularly on Salvio Street west of Galindo.
- 4. Enhancing the vibrancy of Todos Santos Plaza is a priority.
 - a. The community called for more park and pedestrian amenities such as bathrooms, chess/checker tables, and midblock crossings.
 - b. A pedestrian mall (in which no motor vehicle traffic is allowed) on the streets surrounding Todos Santos Plaza could enliven the space for bicyclists and pedestrians.
 - c. Attendees expressed trepidation that the pending redevelopment of the Chevron building could draw activity away from the existing downtown area.

Concord Downtown Corridors Plan
Potential Contraflow Bicycle Lane Alternatives

1. Contraflow lane adjacent to traffic

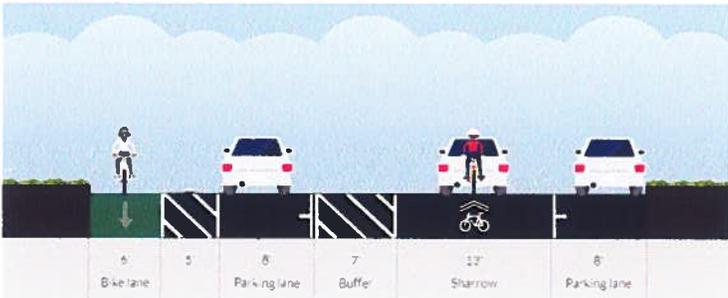
Requires left side parallel parkers to cross contraflow lane, wide buffers; does not require bulb-out changes.



Montreal, Canada (Source: flickr user Franz Loewenherz)

2. Contraflow lane adjacent to curb

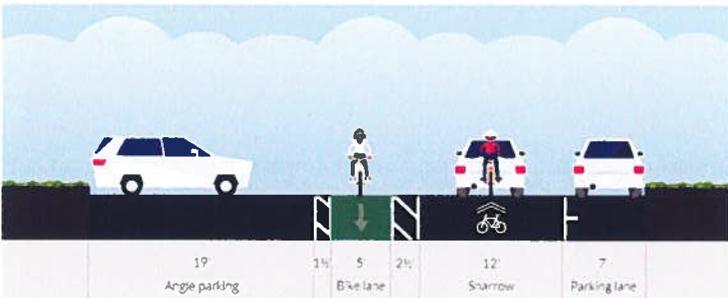
Requires curb bulb-out changes.



Chicago, IL (Source: Streetsblog)

3. Back-in angle parking

Compatible with contra-flow bicycle lane. Not compatible with Accessible parking.



Washington, DC (Source: NACTO)

4. Contraflow lane with front-in angle parking

Does not provide 20' clear path for emergency vehicles unless parallel parking on east side is removed.



**REPORT TO PLANNING COMMISSION**

DATE: May 18, 2016

SUBJECT: STUDY SESSION REGARDING THE DRAFT BICYCLE, PEDESTRIAN AND SAFE ROUTES TO TRANSIT PLAN

Recommendation: Staff recommends that the Planning Commission hear an update and provide direction. No formal action by the Planning Commission is required.

I. Introduction

This study session is intended to provide the Planning Commission with an overview of the City's recently released Draft Bicycle, Pedestrian, and Safe Routes to Transit Plan (Attachments 1 and 2), as well as an opportunity to provide comments and ask any questions regarding the content. A presentation will be provided at the Council meeting by project consultant Jennifer Donlon-Wyant, Principal, of Alta Planning + Design.

The Draft Bicycle, Pedestrian, and Safe Routes to Transit Plan was released to the public and discussed by the Plan Advisory Committee (PAC) at their regular meeting held on April 25, 2016. This was followed by a city-wide public workshop hosted at the Senior Center on the evening of Thursday May 5, 2016 to introduce the Draft Plan and receive feedback from participants. A study session and presentation on the Draft Plan was provided to the City Council on May 10th, followed by the Parks Recreation and Open Space Commission the following evening. The Draft Plan will return to the PAC for further discussion on May 23, 2016. Carlyn Obringer is the Planning Commission's representative on the PAC.

The release of the Draft Plan marks the beginning of an extended public comment period, followed by environmental review and preparation of the final Draft Plan in July. The final version of the Draft Plan will return to the Planning Commission for review and recommendation sometime in July, followed by final consideration and adoption by the City Council, likely in September.

II. Background

In December of 2012, the City Council approved a General Plan Amendment to incorporate Complete Streets policies into the Transportation Element of the 2030 General Plan. The goal of Complete Streets policies is to plan and design the City's transportation system to meet the needs of all users, including pedestrians, bicyclists and public transit patrons, as well as motorists. After the Council adopted the Complete Streets policies into the General Plan, it was determined that the next step was to build upon those efforts and prepare a Bicycle and Pedestrian Plan.

Funding for the Bicycle and Pedestrian planning effort was initially seeded by a \$100,000 Metropolitan Transportation Commission (MTC) grant accepted by the City Council in 2013. This amount was further supplemented by an additional \$200,000 of funding secured by a second grant through MTC's competitive Regional Measure 2 (RM-2) Safe Routes to Transit grant program, which

was accepted by the City Council in July of 2014. The City's winning proposal for the Safe Routes to Transit RM-2 grant included a partnership with the Contra Costa County Health Services Department (CCHS) and the Monument Impact organization. The City in turn provided \$20,000 of matching Measure J funds and staff resources to manage and prepare the plan.

On December 9, 2014, the City Council approved a contract with Alta Planning + Design, Inc. (Alta) to assist with the preparation of a Bicycle, Pedestrian and Safe Routes to Transit Plan. Staff from Alta had a technical role in preparing the plan and provided assistance with the public outreach program. Those efforts included conducting a very successful community survey with over 600 responses, a well-attended bicycle and walking tour in April 2015, and three City-wide workshops to gather community input, develop policies and, most recently, to introduce the Draft Plan and receive initial feedback.

III. Project Description

Public Outreach

Because the City's built environment has a direct impact on residents' health and quality of life, the Plan's public outreach program made an extra effort to reach out to residents who rely on the City's public transit, bicycle, and pedestrian infrastructure. Project partners from Monument Impact helped enable wider participation by providing Spanish translation, child care services, and food at workshops, as well as inviting staff to their own venues for participation and feedback.

Public outreach for the Plan began in June of 2014 with a series of public events, including visioning workshops hosted at Monument Impact, Mt. Diablo High School, the Monument Crisis Center, and booths hosted at the Tuesday Farmers Markets and Thursday evening Music and Market events, as well as at the Senior Center's Age Strong Live Long Expo. The visioning workshops supporting the planning effort were conducted by James Rojas, a noted planning consultant who uses models and everyday objects to enable participants to express themselves. Planning students from Cal Poly San Luis Obispo also helped support the plan and expand public outreach by conducting bicycle and pedestrian survey counts and co-hosting a booth with city staff at one of the downtown Music and Market events. Staff from Monument Impact and Contra Costa Health Services hosted four Community Capacity Building workshops at locations that included the Monument Crisis Center, the Library, and Cambridge Park, all of which included Spanish translation. City staff also reached out to Concord's disabled community, with a presentation and project discussions held jointly with staff from the Bay Area Rapid Transit District (BART) at Independent Living Resources (ILR) of Contra Costa County in June of 2015.

Project consultants from Alta were also actively involved with public outreach. Alta worked with City staff and staff from BART at the first community workshop to get feedback on community needs in April 2015 and again hosted a successful policy workshop at Centre Concord in July of 2015. Alta also led the most recent city-wide public workshop held at the Senior Center on the evening of May 5, 2016 to introduce the Draft Plan and receive comments.

It should also be noted that Bike East Bay and Bike Concord assisted generously with public outreach for the Plan by independently hosting and promoting a number of events, including an advocacy ride in September of 2014 and a successful Bike to Work Day party in Todos Santos Plaza in May of 2015. Bike Concord performed their own independent online survey for the plan, which is identified in the Plan's appendices. Bike Concord also provided complimentary bike valet services for participants at all of the Plan's city-wide workshops.

Plan Advisory Committee

The City Council established a public Plan Advisory Committee (PAC) to help guide the development of the Draft Plan. The PAC held their first public meeting in March of 2015 and is led by City Council representative Mayor Laura Hoffmeister, along with Planning Commission Chair Carlyn Obringer, Parks Recreation and Open Space Commissioner Mark Sinclair, and two at-large members, Clair Linder and Sergio Huerta. Resident Kenji Yamada serves as the Committee's alternate. The PAC represents a diverse group of Concord residents with interests in both recreational and commuter walking and bicycling, and includes representatives from Concord's bicycling community.

Throughout the process, the PAC held a regular monthly schedule, holding public meetings, taking public comments, and discussing the Plan's direction. Some of the PAC's key recommendations included establishing the Plan's project scoring criteria, goals, and vision statement, as well as qualitative guidance on the Draft Plan's programs. The PAC also serves as the City's interim Bicycle and Pedestrian Advisory Committee (BPAC) until a permanent standing committee is created, which the draft Plan identifies in its program recommendations. With this interim responsibility, the PAC has been responsible for reviewing grant applications for capital improvement projects in accord with MTC's requirements. Establishment of a permanent committee is identified within the Draft Plan's program recommendations.

Technical Advisory Committee

Staff from every division of the City's Community and Economic Development Department collaborated closely on the formation of this Plan through an internal and informal Technical Advisory Committee (TAC). The TAC included staff from the Public Works and Police Departments, Contra Costa County Health Services, BART, County Connection, and East Bay Regional Parks, who were provided the opportunity to comment on working papers over the course of the Draft Plan's preparation. The TAC members contributed valuable advice and technical assistance on the formation of the Plan.

Plan Goals, Policies and Objectives

Planning staff and consultants from Alta Planning + Design hosted a focused policy workshop on July 30, 2015 at Centre Concord. The workshop included group exercises to develop the Plan's goals, policies, and objectives. Over 70 participants helped to form and identify clear and consistent themes as well as a number of goals, objectives and policies. The exercise produced a number of excellent concepts and ideas which have been incorporated into the Plan.

With feedback from the July policy workshop, the PAC developed a vision statement and recommended four primary goals for the Plan (Attachment 1, Chapter 4), as follows:

“The City of Concord envisions an environment that supports walking, bicycling and active living, and enables people of all ages and abilities to comfortably access jobs, schools, recreation, shopping and transit by foot or on bicycle as a part of daily life.”

Goal 1: Safety- Prioritize travel safety for all modes of transportation;

Goal 2: Design- Design active transportation projects that are accessible and comfortable for people of all ages and abilities;

Goal 3: Network- Identify and implement a complete and convenient active transportation network; and

Goal 4: Programs- Increase awareness and support of walking and bicycling through education, encouragement, and evaluation programs.

The goals and objectives identified in the Draft Plan are ambitious, but they reflect the interest of the community and their implementation will result in substantial improvements to Concord’s existing bicycling and walking infrastructure. The Draft Plan strives to achieve as much as possible within its 20 year horizon.

IV. Plan Overview and Discussion

The Bicycle, Pedestrian, and Safe Routes to Transit Plan envisions Concord as a community where bicycling, walking and transit can serve the transportation needs of all users. The Draft Plan helps make that vision a reality by outlining a strategy to develop a safer and more comfortable walking and bicycling network. The physical improvements would be complimented by programs designed to educate and encourage safe use of the expanded transportation network. To achieve this goal, the Plan helps position the City for future funding for bicycle, pedestrian and transit access improvements by identifying community needs and addressing those needs with \$139 million of identified and prioritized capital improvement projects. The Plan also contains evaluation programs to encourage forward progress by documenting progress towards the Plan’s goals.

The Bicycle, Pedestrian, and Safe Routes to Transit Plan provides a clear strategy for the development of a comprehensive bicycling and walking network. Having a functional bicycle and pedestrian network with ready access to public transit is critical for the success of any non-motorized transportation plan. The Plan seeks to enable and encourage walking and bicycling as a reasonable and feasible alternative form of transportation through recommended improvements like filling in sidewalk gaps, establishing new bicycle routes, enhancing existing bicycle routes, providing wayfinding, amenities, and establishing secure and reliable places to park bicycles. The Plan identifies recommendations to improve pedestrian and bicycle access to transit stops and stations and identifies a number of programs to educate and encourage all residents about walking, bicycling, and sharing the road safely, as well as good behavior for road users. The Plan helps the City fulfill its policy

**DRAFT BICYCLE, PEDESTRIAN AND SAFE ROUTES TO TRANSIT PLAN
STUDY SESSION**

May 18, 2016

Page 5

commitment to Complete Streets goals, identifying a future comprehensive bicycling and walking transportation network that meets the needs of all users and enables and encourages alternatives to driving.

For future capital improvement programming, the Plan provides a detailed prioritized inventory identifying hundreds of projects, a strategy for implementation, potential funding sources, cost estimates that take into account typical design and construction costs, as well as long-term maintenance costs, with the goal of making Concord a safer and more comfortable city for walking and bicycling. In addition to the inventory, the Plan developed conceptual designs of three major corridors for potential future bicycle and pedestrian improvements. The corridors studied are Monument Boulevard, Clayton Road, and Willow Pass Road. These conceptual corridor plans demonstrate what is possible within given roadway limitations on three of Concord's major transportation corridors and are eligible as shelf-ready projects for grant applications to fund both their remaining design and construction.

The Plan identifies a number of challenge areas identified as "complete streets studies" that could be expanded into future transportation planning or capital improvement projects. With the prioritized project inventory and complete streets studies, the Plan and its supplementary studies will competitively position the City for future grants and funding opportunities. The Plan will fully comply with the State's Active Transportation Program (ATP) guidelines, making Concord eligible to receive ATP grant funding, as well as the second round of One Bay Area Grant (OBAG) funding.

It should be noted that the Plan's recommendations for infrastructure improvements can all be implemented within the City's existing public rights-of-way. Implementation of the plan as written does not require obtaining private property, easements, or the removal of any vehicular lanes of traffic. Traffic impacts resulting from the Plan's recommended projects are limited to narrowing existing vehicular lanes of travel where feasible and situations that may require the removal of existing on-street parking. Where on-street parking would be removed, the Draft Plan calls for further study and neighborhood input before these proposals are further developed.

The Plan also provides the City with a number of practical recommendations for improvements to development standards that pertain to bicycle and pedestrian infrastructure. As a companion to the Plan, Alta has developed a separate Bicycle and Pedestrian Facility Design Guidelines manual, which will identify standards for infrastructure improvements based on existing State and Federal engineering standards and best practices. These guidelines were developed to take into account construction costs, durability, and identify where design flexibility is possible. It is anticipated that the Guidelines will be completed soon and provided to the Planning Commission at the study session as a benched item. They will also be posted on the project website at www.cityofconcord.org/bikeandped for public viewing upon completion.

As a part of the project, staff from Alta conducted a thorough review of the City's Municipal Code. They present a number of recommendations in the Plan to update the City's code provisions relating to bicycle and pedestrian usage of the public right-of-way, bicycle licensing, and bicycle parking standards and methods. These shelf-ready recommendations can be used toward future Development Code updates.

Challenges and Concerns

The Draft Plan provides Concord with a benchmark of the built environment and a roadmap on how the City can move forward on achieving a feasible and fundable bicycle and pedestrian network. In order to be eligible for potential funding, the plan prioritizes and links each of its proposed projects with a cost estimate.

Concord's annual budget for Capital Improvement Projects is typically \$12 to 15 million dollars per fiscal year. This amount funds routine projects such as street paving and bridge repairs in addition to bicycle and pedestrian improvement projects. Tier 1 priority projects identified in the Draft Plan are estimated to cost about \$15 million. Given the current availability of grants and regional transportation funding, implementing all 700+ of the recommended projects in the Draft Plan is unlikely within the Plan's 20 year horizon. All of the tier 1 projects identified in the Plan have the potential to receive funding for development.

Based on initial feedback, there are some members of the community who have requested the Draft Plan to go much further and develop a more aspirational network. Because the Plan has a limited scope and budget, the Plan focused primarily on examining and recommending feasible and cost-effective bicycle and pedestrian projects within the existing public right of way that would not trigger the need for further traffic studies or environmental review under the California Environmental Quality Act (CEQA). Identifying aspirational projects that require the acquisition of private property and removal of parking spaces and/or vehicular lanes of travel are beyond the scope, funding, and capacity of this planning effort. Staff identifies challenge areas which require further study in the Draft Plan as Complete Streets Studies or Shared Use Path Studies. During this extended public comment period, Staff welcomes any comments and suggestions for potential additions to the list of studies.

The City Concord faces substantial challenges due to the exceptionally high traffic volumes passing through the community on all major arterials. With the development of the Naval Weapons Station, traffic volumes are expected to grow in the future. Many of Concord's streets have been expanded as much as possible within their given rights-of-way and are unable to safely accommodate wider sidewalks or bicycle lanes. All of Concord's streets are eligible for potential bicycle and pedestrian improvements, regardless of being identified in this Plan. The Draft Plan identifies those which are the most feasible for development using the information and resources available.

Next Steps

The public will continue to have the opportunity to comment on the Draft Plan through final City Council consideration for adoption, anticipated in early September. The PAC will further discuss the Draft Plan and hear public comments again at their meeting scheduled on May 23, 2016. The Draft Plan will then be finalized and considered for recommendation to the City Council by the Planning Commission in July. Finally the City Council will consider the Draft Plan adoption, likely in early September.

V. CEQA Environmental Review

Staff is currently working with the project consultants on an environmental assessment of the Plan, including an evaluation of potential traffic and safety impacts. The environmental assessment will be based on the final version for adoption following the extended public comment period. An appropriate environmental determination will be prepared by the project consultant and circulated for review. Staff has adequate funding remaining in the project's budget to support the completion of either a Negative Declaration or a Mitigated Negative Declaration.

The Plan does not identify or call for the removal of any existing lanes of vehicular traffic, existing parking spaces, the creation of easements, or private property acquisitions. Complete Streets studies and other challenge areas identified in the Plan that could have the potential to result in an impact under CEQA reference a need for further study and would be required to be publically vetted and independently evaluated for environmental impacts in accordance with CEQA standards on a project by project basis.

VI. Fiscal Impact

Preparation of the Draft Plan has been funded by a combination of grants with staff time compensated by the general fund. In February of 2013, the City Council accepted \$100,000 in TDA grant funds and enabled a 20% City match using Measure J funds (\$20,000) to support the plan preparation. This funding was supplemented by an additional \$200,000 of RM-2 Grant funding accepted by the Council in July of 2014, for total grant funding of \$320,000 for this project. The TDA funds supporting the project must be depleted prior to June 30, 2016 and the RM-2 grant requires the project to be completed no later than February 28, 2017.

The adopted Plan will position the City to apply for several types of significant grant opportunities for sidewalk and street improvements and other CIP projects.

VII. Public Contact

The City Council study session was announced at the April 25, 2016 PAC meeting and at the May 5, 2016 public workshop. The item was posted in the City Council agenda. In addition, members of the public who expressed an interest in this topic were also notified and emailed a copy of this staff report. Any future City Council public hearings to consider final adoption of the Plan will be publicly noticed in accord with the requirements of the Municipal Code.

VIII. Summary and Recommendations

Staff recommends the Planning Commission provide feedback on the issues and information presented at this study session. The Plan will return to the Planning Commission for recommendation at a later date.

**DRAFT BICYCLE, PEDESTRIAN AND SAFE ROUTES TO TRANSIT PLAN
STUDY SESSION**

May 18, 2016

Page 8

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Exhibits:

- A- Draft Bicycle, Pedestrian and Safe Routes to Transit Plan
- B- Draft Bicycle, Pedestrian and Safe Routes to Transit Plan Appendices

All exhibits can be viewed and downloaded online at: www.cityofconcord.org/bikeandped

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**REPORT TO PLANNING COMMISSION**

DATE: May 18, 2016

SUBJECT: PROPOSED FISCAL YEAR 2016-17/2017-18 CAPITAL BUDGET – GENERAL PLAN CONFORMITY**Introduction**

Review of the proposed Fiscal Year (FY) 2016-17/2017-18 Capital Budget for consistency with the adopted General Plan is required by the City's Planning Agency, pursuant to Government Code Section 65401.

Report in Brief

Government Code Section 65401 requires each city's Planning Commission to annually review its program of proposed public works for their consistency with the adopted General Plan. Staff recommends that the Planning Commission report to the City Council that the proposed FY 2016-17/2017-18 Capital Budget and projects are consistent with the City's General Plan.

Government Code Section 65402 requires that street vacations (the complete or partial abandonment of the public right to use a street) and right of way acquisitions, be submitted to and reported upon by the Planning Commission as to conformity with the adopted General Plan. Staff recommends that the Planning Commission report to the City Council that the projects included in the proposed FY 2016-17/2017-18 Capital Budget are consistent with the adopted General Plan.

Background and Discussion

The proposed FY 2016-17/2017-18 Capital Budget includes both on-going and proposed projects. The projects are divided into several components including: Buildings and Grounds; Community Development Block Grant; Drainage and Stormwater Management; Golf Course Enterprise; Miscellaneous Projects; Parks and Recreation; Sewer and Sanitation; and Transportation Improvements. Transportation Improvements are further divided into four areas: Annual Programs; Local Streets and Roads; Traffic Signals; and Utility Undergrounding. A listing of on-going projects that are anticipated to be closed by the end of the current Fiscal Year, as well as unfunded projects, are also provided for reference as they may be considered for future funding and programming. There is an additional category in the Capital Projects, termed Holding Accounts, which do not include the implementation of improvements.

Staff has provided each member of the Commission with a copy of the Proposed Capital Budget. On May 24, 2016, staff will present this draft to the City Council. Government Code Section 65401 requires that the Planning Commission report to the City Council as to the consistency of the proposed projects with the adopted General Plan.

Government Code Section 65402 further requires that street vacations (the complete or partial abandonment of the public right to use a street) and right of way acquisitions, be submitted to and reported upon by the Planning Commission as to conformity with the adopted General Plan (Attachment A). Engineering Services staff has reviewed the following transportation related projects in the proposed FY 2016-17/2017-18 Capital Budget that include the potential for street vacation or right-of-way acquisition and believes that they are consistent with the adopted General Plan:

- Project No. 1761 (Commerce Avenue Extension and Bridge at Pine Creek) includes potential right of way acquisitions or relinquishments; and
- Project No. 1854 (Marsh Drive Bridge Seismic Retrofit) includes potential right of way acquisitions; and
- Project No. 2049 (Bailey Road Traffic Improvements) includes potential right of way acquisitions; and
- Project No. 2085 (Commerce Ave. Pavement Rehabilitation) includes potential right of way acquisitions; and
- Project No. 2111 (Market Street Utility Underground) includes potential right of way acquisitions; and
- Project No. 2144 (Clayton Road/Treat Boulevard Intersection Capacity Improvements) includes right of way acquisitions; and
- Project No. 2239 (Central Concord Pedestrian Improvements & Streetscape) includes potential right of way acquisitions; and
- Project No. 2276 (Detroit Avenue Pedestrian & Bicycle Improvements) includes right of way acquisitions; and
- Project No. 2277 (Downtown Concord Bicycle Lane Improvements) includes potential right of way acquisitions; and
- Project No. 2292 (Concord Various Streets Preservation) includes potential right of way acquisitions; and
- Project No. 2307 (Franquette Pedestrian & Bicycle Trail Connection) includes potential right of way acquisition and licensing agreements; and
- Project No. 2318 (Detroit Ave/Whitman Rd Pedestrian Improvements) includes potential right of way acquisitions; and

- Project No. 2319 (Monument Blvd Design Improvements) includes potential right of way acquisitions; and
- Project No. 2321 (Galindo St Multi-Modal Design Improvements) includes potential right of way acquisitions; and
- Project No. 2325 (Citywide Accessibility Improvements #2) includes potential right of way acquisitions; and
- Project No. 2331 (FY 14-15 Pavement Rehabilitation) includes potential right of way acquisitions; and
- Project No. 2341 (On-Call Citywide Sidewalk Replacement Program) includes potential right of way acquisitions; and
- Project No. 2354 (Farm Bureau Rd Complete Streets – Phase 2 (Wren Ave to Walnut Ave) includes potential right of way acquisitions; and
- Project No. 2355 (Salvio Street Complete Streets Sidewalk Installation) includes potential right of way acquisitions; and
- Project No. 2357 (Citywide Accessibility Improvements #3) includes potential right of way acquisitions; and
- Project No. 2359 (Measure Q Pavement Repair #1 (Hillsborough & E. Olivera) includes potential right of way acquisitions; and
- Project No. 2361 (Measure Q Pavement Repair #2 (Solano, Wren, and Sixth) includes potential right of way acquisitions; and
- Project No. 2362 (Measure Q Pavement Repair #3 (Walters & Detroit/Monument Intersection) includes potential right of way acquisitions; and
- Project No. 2364 (Measure Q Pavement Repair #4 - Base Repairs at Various Locations) includes potential right of way acquisitions; and
- Project No. 2332 (Measure Q Pavement Maintenance Project #5 – Zones 4&5) includes potential right of way acquisitions; and
- Project No. 2333 (Measure Q Pavement Repair Project #6 – Zones 4&5) includes potential right of way acquisitions; and

- Project No. 2371 (Citywide Bridge Repair – Group 2 Bridges Construction) includes potential right of way acquisitions; and
- Project No. CD-17-001 (2016 Full Trash Capture Device Installation) includes potential right of way acquisitions; and
- Project No. ENG-17-009 (Willow Pass Road Utility Undergrounding – Phase 2) includes potential right of way acquisitions; and
- Project No. ENG-17-010 (Measure Q Pavement Maintenance Project #7 – Zones 1&2) includes potential right of way acquisitions; and
- Project No. ENG-17-008 (Measure Q Pavement Repair Project #8 – Zones 1&2) includes potential right of way acquisitions; and
- Project No. PW-17-007 (Downtown Sidewalk, Curb, and Gutter Improvements) includes potential right of way acquisitions; and
- Project No. CED-18-005 (Citywide Accessibility Improvements #4) includes potential right of way acquisitions; and

Note that the project numbers listed above are preliminary and may be revised with or after adoption of the Capital Budget.

Environmental Review

The determination of conformity of Capital Budget projects with the General Plan pursuant to Government Code Sections 65401 and 65402 is not considered a “project” under the California Environmental Quality Act (CEQA). Instead, the Capital Budget serves as a budgeting tool recommending appropriations for adoption within the City’s Capital Budget, and therefore is not considered a “project” under CEQA. [See CEQA Guidelines Section 15378(b)((4)].

Public Contact

Notification has been provided as required by State Law and the Concord Municipal Code.

Recommendation for Action

Staff recommends that the Planning Commission report to the City Council that for purposes of Government Code Section 65401 and 65402, the projects listed in the proposed FY 2016-17/2017-18 Capital Budget are consistent with the General Plan.

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Attachment 1: General Plan Consistency Documentation

Attachment 2: Capital Budget – Project Sheets



GENERAL PLAN CONSISTENCY DOCUMENTATION

CIP-Category	Land Use Element	Growth Management Element	Transportation/ Circulation Element	Public Services Element	Parks, Open Space, and Conservation Element	Public Health and Safety Element
Building and Grounds	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
CDBG	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Drainage and Stormwater	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Golf Course Enterprise	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miscellaneous	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Parks and Recreation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Redevelopment Agency	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Sewer and Sanitation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
TIP-Category						
Annual Projects	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Local Streets and Roads	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Traffic Signals	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Undergrounding	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

PLANNING COMMISSION MEETING
May 18, 2016
CIP PROJECTS AND THE GENERAL PLAN

LAND USE ELEMENT GOALS

Neighborhoods: Preserve and enhance residential neighborhoods.

Regional Commercial: Promote and enhance Concord's role as a regional shopping destination

Central Concord: Maintain and enhance Central Concord as the economic, social, and symbolic center of the City

North Todos Santos: Protect and preserve the North Todos neighborhood while accommodating future growth and development of the Mt. Diablo Medical Center and related offices.

GROWTH MANAGEMENT ELEMENT GOALS

Traffic: Reduce traffic congestion.

Development Mitigation: Ensure that new development pays for costs of service and does not have detrimental effects upon service levels for parks, fire, police, sanitary facilities, water, and flood control.

Reduce Commute Trips and Commute Length: Seek to reduce commute trips and commute length through the policies and programs that address housing options and job opportunities in the City, the subregion and the County.

TRANSPORTATION/CIRCULATION ELEMENT GOALS

Street System: Provide a safe and efficient circulation network to accommodate existing and planned development.

Alternative Modes of Transportation: Reduce dependence on automobiles.

Central Area: Provide for circulation needs of the Central Area.

Visual Quality: Preserve and improve the scenic quality of roadways.

PUBLIC SERVICES ELEMENT GOALS

Public Utilities: Ensure provision of an adequate and safe public system.

Public Health and Safety Services: Ensure the provision of high quality public and safety services to meet the needs of the community.

Education, Cultural, Arts and Entertainment: Support education, cultural, arts and entertainment facilities and programs for the community.

PARKS, OPEN SPACE, AND CONSERVATION ELEMENT GOALS

Parks and Recreation: Provide recreation opportunities and leisure facilities, including parks, trails, and cultural facilities, for the benefit of the community.

Open Space: Preserve open space for the enjoyment of scenic beauty and recreation, the protection of natural resources as wildlife habitat and protection from natural hazards.

Conservation: Conserve natural resources, including water, wildlife, vegetation, minerals, and energy.

PUBLIC HEALTH AND SAFETY ELEMENT GOALS

Air Quality: Achieve air quality goals for the benefit of the public.

Flood Risk Reduction: Minimize the risk of injury, property loss, public health impacts, and interruption of services due to flooding. (Objectives and policies pertaining to this goal are found in the Public Services Element, Objective 1.3 and the Growth Management Element, Objectives 2.1)

Capital Budget FY 2016-2017 and FY 2017-18

Number: 2182
Title: Centre Concord Movable Walls and Coverings
Manager: Engineering
Proposed By: Public Works
Classification: CIP-Building and Grounds
Location: Centre Concord
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: This project replaced existing wall coverings at Centre Concord and moveable partitions in the ball room. As required by current building codes, the following ADA-compliant upgrades were added to the project scope during design: restrooms, installation of doors, door openings and access to accessible parking spaces. Other upgrades included modifications to fire sprinkler heads and other fire code related upgrades.

Pertinent Issues: 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. Pursuant to Building Code requirements, ADA work was included in the project scope and was funded with Community Development Block Grant (CDBG) funds.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
254 Comm. Develop. Block Grant	279,755	279,755									279,755
400 Capital Projects General Fund Projects	60,000	60,022	(22)			(22)					60,000
408 2015 Lease Rev Bond CIP	250,000	250,000									250,000
630 Building Maintenance Fund	302,000	259,726	42,274			42,274					302,000
Total:	891,755	849,503	42,252			42,252					891,755
Project Expenditures											
Preliminary Studies	68,548	68,548									68,548
	780,955	780,955									780,955
Total:	849,503	849,503									849,503

Number: 2206
Title: ADA Barrier Removal for City Facilities (Park Facilities)
Manager: Engineering
Proposed By: Public Works
Classification: CIP-Parks and Recreation
Location: Citywide
Begin Date: 7/1/2011
Completion Date:
Related Projects: Meadow Homes Park Playground Installation - 2352, Ellis Lake Park Restroom Building - 2351



Description: Perform barrier removal projects in the following City Park facilities as identified in the City's ADA SETP: Brazil Quarry Park, Cambridge Park, Concord Community Park, and Dave Brubeck Park.

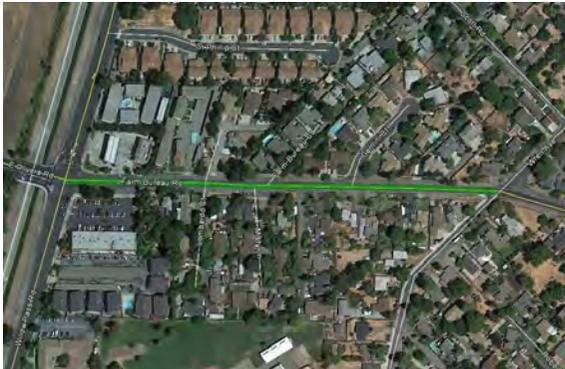
As approved in the Measure WW applications, specific project elements include:
 Brazil Quarry Park - accessible fixed bench, picnic table, and pedestrian walk improvements;
 Cambridge Park - accessible fixed bench and pedestrian walk improvements;
 Concord Community Park - improvements to parking areas #1 & #2, curb ramp and pedestrian walk improvements;
 Dave Brubeck Park - fixed bench, picnic area accessibility, and pedestrian walk improvements

Pertinent Issues: In early 2009, the City completed its ADA Self Evaluation and Transition Plan Update (SETP) which outlined barrier removal needs for City-owned or operated facilities. This project was reviewed and endorsed by the Parks, Recreation and Open Space Commission (PROSC), adopted by Council and included 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 or cost recovery. The Measure WW program sunsets in December 2018.

Council reprioritized this funding based on current Park needs. Applications were submitted to EBRPD in March, 2016 to cancel this project and reallocate funding.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
480 Measure WW EBRPD Fund	190,000		190,000			190,000					190,000
Total:	190,000		190,000			190,000					190,000

Number: 2251
Title: Farm Bureau Road Safe Route to School Improvements (Wren Ave to Willow Pass Rd)
Manager: Engineering
Proposed By: Public Works
Classification: TIP-Local Streets and Roads
Location:
Begin Date: 12/11/2012
Completion Date:
Related Projects: Farm Bureau Road Pavement Reconstruction Design (Wren Avenue to Clayton Road) - 2252



Description: This Safe Routes to School (SRTS) project constructed sidewalk, curb, gutter, ADA ramps, and the installation of a bicycle lane on Farm Bureau Road between Willow Pass Road and Wren Avenue. Additionally, the City added funds to rehabilitate the existing pavement on Farm Bureau Road from lip of gutter to the existing edge of pavement on the opposite side of the street.

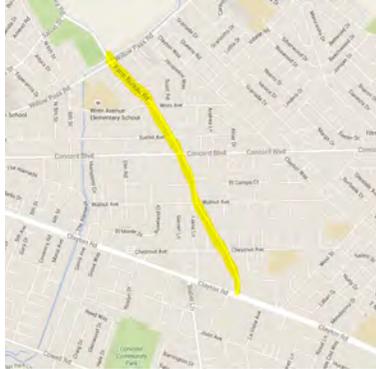
Pertinent Issues: Installing sidewalk and ADA-compliant curb ramps improved safety for children and other pedestrians who were forced to walk in the street or jaywalk to avoid muddy conditions during winter. A designated bicycle lane was also provided. The project included coordination with PG&E and other utility companies to relocate existing utility poles and streetlights. Additionally, the project included street resurfacing and regulatory required stormwater treatment work.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	148,000	138,638	9,362			9,362					148,000
402 Capital Projects- Reimburs	441,290	441,290									441,290
420 Osip - All Zones	500,000	454,246	45,754			45,754					500,000
472 Measure C Local	1,739	1,739									1,739
475 Measure J Local	25,332	15,626	9,706			9,706					25,332
479 Measure J Bond Capital	281,000	281,000									281,000
635 IT Improvement Projects Fund	37,926	37,927	(1)			(1)					37,926
Total:	1,435,286	1,370,465	64,822			64,822					1,435,286

Project Expenditures

	47,608	(47,608)	(47,608)
Construction	37,927	(37,927)	(37,927)
Preliminary Studies	1,284,930	(1,284,930)	(1,284,930)
Total:	1,370,465	(1,370,465)	(1,370,465)

Number: 2252
Title: Farm Bureau Road Pavement Reconstruction Design (Wren Avenue to Clayton Road)
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Farm Bureau Road
Begin Date: 12/11/2012
Completion Date:
Related Projects: Farm Bureau Road Safe Route to School Improvements (Wren Ave to Willow Pass Rd) - 2251, Farm Bureau Rd Complete Streets - Phase 2 (Wren Ave to Walnut Ave) - 2354, Farm Bureau Road Complete Streets – Phase 3 (Walnut Ave to Clayton Rd) - UF-1608



Description: This project was created to fund the conceptual design of future improvements of Farm Bureau Road between Wren Avenue and Clayton Road.

Pertinent Issues: Farm Bureau Road between Willow Pass Road and Clayton Road, is in need of pavement rehabilitation and the City has received numerous complaints regarding the significant pavement structural problems. The street has recently been reclassified and removed from the truck route listing. Significant improvements to initiate the conversion of Farm Bureau Road into a "Complete Street" between Willow Pass Road and Wren Avenue. It is desired to continue these improvements to Clayton Road.

At this point, the conceptual design and right-of-way assessment has been completed. Final design and construction of subsequent phase of the improvements will be completed under separate projects.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	120,000	88,445	31,555			31,555					120,000
420 Osip - All Zones	50,000		50,000			50,000					50,000
Total:	170,000	88,445	81,555			81,555					170,000
Project Expenditures											
	65,028	65,028									65,028
Preliminary Studies	23,416	23,416									23,416
Total:	88,444	88,445	(1)			(1)					88,444

Number: 2258
Title: Replace Citywide Electronic Document Management System
Manager: Information Technology
Proposed By: City Clerk
Classification: ITP-Information Technology
Location:
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: This project will replace the current Citywide document management system, Questys.

Pertinent Issues: The replacement of the City's electronic document management system is required to preserve the City's vital records in accordance with Federal, State, and Local mandates. A new system will provide document management functionality to all departments, as well as improving and streamlining the current manual process of preparing Council, Committee, Board, and Commission meeting agendas, voting records, and meeting minutes.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	125,000	106,310	18,690			18,690					125,000
635 IT Improvement Projects Fund	250,000	250,000									250,000
Total:	375,000	356,310	18,690			18,690					375,000
Project Expenditures											
Preliminary Studies	49,500	49,500									49,500
	306,810	306,810									306,810
Total:	356,310	356,310									356,310
Operating Impacts											
Future Operating Costs	239,400		239,400	27,398	28,220	295,018	29,067	29,939	30,837	98,173	
Total:	239,400		239,400	27,398	28,220	295,018	29,067	29,939	30,837	98,173	

Number: 2294
Title: Todos Santos Plaza Archways
Manager: Mario Camorongan, Engineering
Proposed By: City Management
Classification: CIP-Miscellaneous
Location: Todos Santos Plaza
Begin Date: 7/1/2013
Completion Date: 6/29/2015
Related Projects:



Description: This project will install two Archways in Todos Santos Plaza at the diagonal entry sidewalks at the corners of Willow Pass Rd/Mt. Diablo St and at Willow Pass Rd/Grant St. The archways will span over the walkways and be approximately 12 feet in height. The archways will have the name "Todos Santos Plaza" from the street side and "City of Concord" on the park side. The lettering will have "halo" LED lighting and the archway will be powered for holiday lighting.

Pertinent Issues: Funded with Art in Public Places funding, this project provides identity to the Plaza as well as a focal point of interest. The Archway signs will be lit at night and will accommodate holiday lighting, making the Plaza more inviting.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
285 Art in Public Places	129,464	114,967	14,497			14,497					129,464
286 Public Art: Bond Proceeds	120,000	120,000									120,000
506 RDA Art in Public Places											
Total:	249,464	234,967	14,497			14,497					249,464
Project Expenditures											
Preliminary Studies		22,213	(22,213)			(22,213)					
		212,754	(212,754)			(212,754)					
Total:		234,967	(234,967)			(234,967)					
Operating Impacts											
Future Operating Costs	5,000		5,000			5,000					

Total:	5,000	5,000	5,000
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Number: 2296
Title: Concord Boulevard PG&E Power Pole Relocation & Paving Rehabilitation
Manager: Mark Migliore, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location:
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: This project completes the improvements initiated under CIP PJ2052 (Concord Blvd Sidewalk – Farm Bureau Road to Sixth Street) and will include paving of the eastbound shoulder and installation of parking and bike lanes.

Pertinent Issues: This project is related to PJ2052 which was created to address the replacement of the sidewalks along the north and south sides of Concord Blvd that were installed in piecemeal fashion as a condition for the subdivisions in this area, as well as the installation of bike lanes along Concord Blvd.

City staff received a grant through MTC TIP-Amendment Program funds to implement this project. Staff has been working with various utility companies to relocate their facilities to accommodate the scope of the project; unfortunately, they were unable to complete the relocation of the facilities in advance of the required construction timeline. The City initiated construction in July 2010 with completion in December 2011, deferring shoulder work until the utilities could be relocated.

This project was created to allow for the coordination with PG&E and other utilities to relocate their facilities, complete the roadway paving, and install the bike lanes.

Caltrans has allocated funds for the completion of this project. The Utilities have been relocated and paving completed.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs	128,778	128,778									128,778
420 Osip - All Zones	92,435	92,533	(98)			(98)					92,435
475 Measure J Local	55,000	57,259	(2,259)			(2,259)					55,000
485 Measure J 28(a)	79,000	75,555	3,445			3,445					79,000

	Total:	355,213	354,124	1,089	1,089	355,213
Project Expenditures						
		8,628	8,628			8,628
Preliminary Studies		345,496	345,496			345,496
	Total:	354,124	354,124			354,124

Number: 2306
Title: Citywide Budget Management Software
Manager: Information Technology
Proposed By: Finance
Classification: ITP-Information Technology
Location: Citywide
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: Improve and upgrade the City's current budget management software. The new software will enhance the development and monitoring of operating and capital budgets for all departments and programs. In addition, the software will enrich the City's electronic tools for budgetary analysis and projections as well as improve position control management; calculate internal service charge cost allocations; facilitate preparation of operating and capital budgets; and provide standard reports.

Pertinent Issues: Enhance citywide development and monitoring of operating and capital budgets. Automate and streamline current budgeting processes to reduce the amount of man-hours currently required. Enable integrated real-time processing for operating, grant and CIP budgeting including:

- Position control management
- Payroll cost projections
- Internal Service Charge cost allocations
- Multi-year forecasting
- Report generation

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
635 IT Improvement Projects Fund	218,000	218,000									218,000
Total:	218,000	218,000									218,000
Project Expenditures											
Preliminary Studies	218,000	218,000									218,000
Total:	218,000	218,000									218,000

Operating Impacts

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Future Operating Costs	324,000	324,000	37,080	38,192	399,272	39,338	40,518	41,734	132,865
Total:	324,000	324,000	37,080	38,192	399,272	39,338	40,518	41,734	132,865

Number: 2309
Title: Todos Santos Plaza Decorative Tree Lighting
Manager: Public Works
Proposed By: Public Works
Classification: CIP-Building and Grounds
Location: Todos Santos Plaza
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: The visual project improves the image of Concord and enhances the unique characteristics of the City's downtown. The lighting will make Todos Santos Plaza a more enjoyable place to be while improving public safety. This project will replace existing decorative tree lights and related appurtenances in twenty-four trees which surround Todos Santos Plaza with LED string lights.

Pertinent Issues: The project will be funded with bond proceeds designated for Visual and Performing Arts from the former Redevelopment Agency, subject to Successor Agency and the CA Department of Finance approvals.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
286 Public Art: Bond Proceeds	132,000	52,712	79,288			79,288					132,000
506 RDA Art in Public Places											
630 Building Maintenance Fund	10,000		10,000			10,000					10,000
Total:	142,000	52,712	89,288			89,288					142,000
Project Expenditures											
Preliminary Studies	52,712	52,712									52,712
Total:	52,712	52,712									52,712

Number: 2314
Title: Cowell Road Safety Enhancements
Manager: Mario Camorongon, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Cowell Road
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: This project will install bulb-outs, actuated Rectangular Rapid Flashing Beacons (RRFBs), and warning signage at and in advance of the uncontrolled crosswalk on Cowell Road at St. Francis Drive.

Pertinent Issues: This project is funded with Transportation Development Act (TDA) Grant funds and will provide safety enhancements at this busy intersection. Cowell Road is heavily traveled by pedestrians and cyclists as many local residents make their way to Concord Community Park, and school-age children travel to and from nearby El Monte Elementary School. One intersection in particular, Cowell Road at St. Francis Drive, is a major concern for the City of Concord. This is the closest intersection to the entrance to Concord Community Park and includes one of only two crosswalks that connect the Park to the surrounding residential area. This is an unprotected, unlit crosswalk that puts pedestrians and bicyclists at risk while traversing busy Cowell Road. Additionally, this crosswalk serves as an important link in the school walk route leading to El Monte Elementary School via a system of path connections across the Park. These project improvements will greatly increase the safety of pedestrians, bicyclists and school children traveling to and from Concord Community Park and Pool, and El Monte Elementary School, by providing a safe and protected crosswalk and sidewalk enhancements.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs	92,500	92,500									92,500
475 Measure J Local	86,000	82,760	3,240			3,240					86,000
Total:	178,500	175,260	3,240			3,240					178,500
Project Expenditures											
Preliminary Studies	175,045	175,260	(215)			(215)					175,045
Total:	175,045	175,260	(215)			(215)					175,045

Number: 2329
Title: FY14-15 Pavement Maintenance
Manager: Mario Camorongan, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Citywide
Begin Date: 3/24/2015
Completion Date:
Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157



Description: As part of the City's Annual Pavement Maintenance Program (spin-off from PJ2157), this project includes the slurry and/or cape seal of approximately 231,744 square yards of pavement maintenance improvements on residential streets within Zone 3. Streets selected for slurry seal are typically streets in good to very-good condition with minor cracks, limited pavement failure and surface wear. Streets selected for cape seal are typically in good condition with greater surface wear and limited structural failure.

Pertinent Issues: Staff implements the City of Concord's Pavement Maintenance Program (PMP) to ensure equal distribution of pavement maintenance funds, by dividing the City into five geographical areas (Zones 1-5) and pavement maintenance projects are generated from these areas on a rotational basis. Based on this system, the City assesses all of the arterial and collector streets on a bi-annual basis, and assesses the residential streets at least once every 5 years. The streets selected for this year's pavement maintenance project have been selected based on several factors, including: prior year project selection, the latest Pavement Condition Assessment, available budget, visual observation of the streets by Engineering staff, consultation with Public Works Infrastructure Maintenance staff and other adjacent or associated work such as utility repair and installation projects.

NOTE: This project included a FY15-16 budget transfer of Measure Q Debt Financing funds from PJ2157 (Pavement Management Annual Program - HOLDING ACCOUNT) in the amount of \$1,870,000.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
261 State Gas Tax - Prop. 111											
262 State Gas Tax-Section 2103	60,000	58,651	1,349			1,349					60,000
408 2015 Lease Rev Bond CIP	1,870,000	1,664,336	205,664			205,664					1,870,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

700 Golf Course	147,500	138,590	8,910	8,910	147,500
Total:	2,077,500	1,861,576	215,924	215,924	2,077,500
Project Expenditures					
Preliminary Studies	1,861,576	1,861,576			1,861,576
Total:	1,861,576	1,861,576			1,861,576

Number: 2336
Title: Electronic Bike Locker Install
Manager: Engineering
Proposed By: Engineering
Classification: CIP-Miscellaneous
Location:
Begin Date: 4/28/2015
Completion Date: 6/30/2016
Related Projects:



Description: This project installed four electronic bicycle lockers at the Civic Center campus near the Public Library.

Pertinent Issues: City staff applied for and received a Transportation Fund for Clean Air (TFCA) Regional Funding Grant from the Bay Area Air Quality Management District (BAAQMD) to help offset costs associated with the purchase of four bike lockers. Project No. 2336 (Community Electronic Bike Lockers at Concord’s Civic Center and Public Library) required the acceptance and appropriation of the TFCA Grant and the appropriation of approximately \$13,000 to fund the local match contribution necessary to receive the TFCA grant, as well as associated administrative costs, including a 5-year Service Contract.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	13,000	10,502	2,498			2,498					13,000
402 Capital Projects- Reimburs	10,000	10,000									10,000
Total:	23,000	20,502	2,498			2,498					23,000
Project Expenditures											
Construction	19,740	19,740									19,740
Construction Engineering	762	762									762
Total:	20,502	20,502									20,502

Number: 2342
Title: Citywide Bridge Repair Program-Group 1 Bridges Construction
Manager: Jeff Rogers, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Citywide
Begin Date:
Completion Date:
Related Projects: Citywide Bridge Repair Program-Groups 1 & 2 Design and Environmental - 2060
 Citywide Bridge Repair Program-Group 2 Bridges Construction - 2371



Description: This project will construct maintenance repairs to the Group 1, six identified bridge structures in the City.
Pertinent Issues: Funded primarily through Federal Highway Bridge Program Grant funds, this project is a spin-off of PJ2060 (Citywide Bridge Repair Program) which originally included design and construction for the maintenance of 17 Bridges. The Environmental and ROW Certification efforts and preparation of contract documents was funded under the original project.

Project scope includes the construction of maintenance repairs to six bridge structures in Group 1:

- 28C-0034, Willow Pass Road Bridge over Mount Diablo Creek
- 28C-0189L, Diamond Boulevard Bridge over Walnut Creek Left
- 28C-0189R, Diamond Boulevard Bridge over Walnut Creek Right
- 28C-0427, Cowell Road Bridge over Galindo Creek
- 28C-0436, Walnut Avenue Bridge over Contra Costa Canal
- 28C-0116, Kirker Pass Road Bridge over Mount Diablo Creek

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
262 State Gas Tax-Section 2103	45,000	40,000	5,000			5,000					45,000
400 Capital Projects General Fund Projects	163,400	127,319	36,081			36,081					163,400
402 Capital Projects- Reimburs	682,724	682,834	(110)			(110)					682,724
Total:	891,124	850,154	40,970			40,970					891,124

Project Expenditures

Preliminary Studies	849,820	850,154	(334)	(334)	849,820
Total:	849,820	850,154	(334)	(334)	849,820

Number: 2348
Title: Analysis of Golf Course Infrastructure & Deferred Maintenance Conditions
Manager: Parks & Rec
Proposed By: Parks & Rec
Classification: CIP-Parks and Recreation
Location: Diablo Creek Golf Course
Begin Date: 7/1/2015
Completion Date:
Related Projects:



Description: This project will provide an inventory and analysis of all golf course infrastructure to identify current conditions, and fiscal resources required to maintain infrastructure at a safe and desirable level of care.

Pertinent Issues: Diablo Creek Golf Course was constructed in the 1960's and a renovation of the tees, greens and cart paths completed in the mid 1990's. This project will secure a consultant to inventory and analyze all golf course infrastructure and develop a report outlining the current conditions and the fiscal resources required to address deferred maintenance and aging infrastructure. The study will also analyze the potential for increased revenue based on improved/expanded facilities. With a thorough inventory and analysis of the current infrastructure conditions, the report will help to inform decision makers on the resources necessary to maintain a safe and desirable golf course facility well into the future.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
700 Golf Course	40,000		40,000			40,000					40,000
Total:	40,000		40,000			40,000					40,000

Capital Budget FY 2016-2017 and FY 2017-18

Number: 1173
Title: Annual Citywide Sidewalk Improvement Program - HOLDING ACCOUNT
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Annual Programs
Location: Citywide
Begin Date: 7/1/1986
Completion Date:



Related Projects: Citywide Accessibility Improvements - HOLDING ACCOUNT - 1284
 Citywide Curb Ramp Improvements - 2324, FY14-15 Access Improvements @ Various Locations - 2325, On-Call Citywide Sidewalk Replace Prg - 2341, Citywide Accessibility Improvements No. 3 - 2357

Description: This is a holding account for the "spin-out" of the annual program to repair sidewalks and upgrade curb ramps throughout the City.

Pertinent Issues: 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. These funds are used in conjunction with CDBG and other similar funds, to design and construct accessibility improvements along City streets. When new projects are identified, funding is transferred for implementation and expenditure tracking purposes.

No new funding is proposed in FY 2016-17 or FY 2017-18 as projects are proposed to be directly funded through the adoption of the Capital Budget.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
000 Unfunded							50,000	50,000	50,000	250,000	400,000
240 RDA Set-Aside	29,275	29,275									29,275
260 State Gas Tax	54,259	54,259									54,259
261 State Gas Tax - Prop. 111	75,400	75,400									75,400
270 Storm Water Management	5,000	5,000									5,000
400 Capital Projects General Fund Projects	50,352	352	50,000			50,000					50,352
402 Capital Projects- Reimburs	1,000	1,000									1,000
410 OSIP - Citywide	13,000	13,000									13,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

450 Parkland Dedication Area A	13,700	13,700								13,700
451 Parkland Dedication Area B	14,000	14,000								14,000
452 Parkland Dedication Area C	3,500	3,500								3,500
472 Measure C Local	465,350	465,350								465,350
475 Measure J Local	69,491		69,491		69,491					69,491
476 AB2928 Traffic Congestion	29,000	29,000								29,000
477 Prop 1B LSR										
630 Building Maintenance Fund	14,000	14,000								14,000
Total:	837,327	717,836	119,491		119,491	50,000	50,000	50,000	250,000	1,237,327

Project Expenditures

	717,836	717,836								717,836
Total:	717,836	717,836								717,836

Number: 1228
Title: Utility Undergrounding - HOLDING ACCOUNT
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Utility Undergrounding
Location: Citywide
Begin Date: 7/1/1986
Completion Date:
Related Projects: Market Street Utility Undergrounding - 2111, Willow Pass Road Utility Undergrounding - Phase 2 - ENG-17-009



Description: This is a holding account for the creation and implementation of utility undergrounding districts throughout the City.
Pertinent Issues: PG&E "Rule 20A" credits are allocated to the City on January 1 of each year to fund undergrounding existing overhead electric utilities. Other utilities (i.e. cable and telephone) are required to underground consistent with the adoption of underground utility districts. Since Rule 20A funds may not be used for street light replacements associated with the underground district, the City must identify a funding source to cover these costs. Other revenue sources will be determined as each project is developed. This project is a holding account to assist in such costs.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs	42,500	8,694	33,806			33,806					42,500
Total:	42,500	8,694	33,806			33,806					42,500
Project Expenditures											
	8,694	8,694									8,694
Total:	8,694	8,694									8,694

Number: 1284
Title: Citywide Accessibility Improvements - HOLDING ACCOUNT
Manager: Engineering
Proposed By: Engineering
Classification: CIP-CDBG
Location: Citywide
Begin Date: 7/1/1986
Completion Date:



Related Projects: Annual Citywide Sidewalk Improvement Program - HOLDING ACCOUNT - 1173, Citywide Curb Ramp Improvements - 2324, FY14-15 Access Improvements @ Various Locations - 2325, On-Call Citywide Sidewalk Replace Prg - 2341, Citywide Accessibility Improvements No. 3 - 2357

Description: This project is a holding account for the "spin-out" of the annual program to construct curb ramps and other accessibility improvements throughout the City.

Pertinent Issues: These funds are used in conjunction with allocated funds from Measure J, Community Development Block Grant (CDBG) and other similar funds to design and construct accessibility improvements along City streets. When new projects are identified, funding is transferred for implementation and expenditure tracking purposes. Staff time is not covered by CDBG funds and must be matched by local funds.

No new funding is proposed in FY 2016-17 or FY 2017-18 as projects are proposed to be directly funded through the adoption of the Capital Budget. Future allocations of CDBG funds are subject to recommendations by the Community Services Commission and approval by Council.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
254 Comm. Develop. Block Grant	270,033	219,454	50,579			50,579	350,000	350,000	350,000	1,750,000	3,070,033
260 State Gas Tax	25,000	25,000									25,000
476 AB2928 Traffic Congestion	28,300	28,300									28,300
630 Building Maintenance Fund	15,000	15,000									15,000
Total:	338,333	287,754	50,579			50,579	350,000	350,000	350,000	1,750,000	3,138,333

Project Expenditures

	287,754	287,754	287,754
Total:	287,754	287,754	287,754

Number: 1761
Title: Commerce Avenue Extension and Bridge at Pine Creek
Manager: Engineering
Proposed By: Transportation
Classification: TIP-Local Streets and Roads
Location: Commerce Avenue @ Pine Creek
Begin Date: 7/1/1986
Completion Date:
Related Projects: Commerce Avenue Pavement Rehabilitation - 2085



Description: Extend Commerce Ave from its current terminus south of Royal Industrial Way to Waterworld Parkway. This project also includes the construction of a new bridge over Pine Creek, widening of Waterworld Parkway at its northern end, installing a trail, and constructing a pedestrian bridge south of the new road.

Pertinent Issues: NOTE: With the FY15/16 Budget, this project has been put on-hold. Unappropriated MTC grant funding of \$1,360,000 will remain in project balance until reallocation is approved by MTC & FHWA. All other remaining funding has been reallocated.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	23,691	22,102	1,589			1,589					23,691
261 State Gas Tax - Prop. 111	7,900	7,900									7,900
400 Capital Projects General Fund Projects	10,000	10,000									10,000
402 Capital Projects- Reimburs	1,363,885	3,885	1,360,000			1,360,000					1,363,885
410 OSIP - Citywide	238,089	238,089									238,089
411 OSIP - Zone I	772,071	772,071									772,071
420 Osip - All Zones	792,457	777,847	14,610			14,610					792,457
472 Measure C Local	10,000	10,000									10,000
474 Measure C	1,747,161	1,747,161									1,747,161
475 Measure J Local	38,271	38,271									38,271

479 Measure J Bond Capital						
500 RDA Successor Agency	238,707	238,707				238,707
Total:	5,242,232	3,866,032	1,376,199		1,376,199	5,242,232
Project Expenditures						
	3,765,286	3,765,286				3,765,286
Preliminary Studies	100,747	100,747				100,747
Total:	3,866,033	3,866,032	1		1	3,866,033

Number: 1833
Title: Creek Drainage Improvements
Manager: Engineering
Proposed By: Engineering
Classification: CIP-Drainage and Stormwater
Location: Ygnacio Valley Rd/Pine Hollow Rd
Begin Date: 7/1/1985
Completion Date:
Related Projects:



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

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

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
270 Storm Water Management	313,548	313,403	145			145					313,548
400 Capital Projects General Fund Projects	77,794	40,590	37,204			37,204					77,794
402 Capital Projects- Reimburs	50,000		50,000			50,000					50,000
436 Storm Drain #50	12,050	12,050									12,050
438 Storm Drain #33A											
Total:	453,392	366,043	87,349			87,349					453,392
Project Expenditures											
	366,043	366,043									366,043
Total:	366,043	366,043									366,043

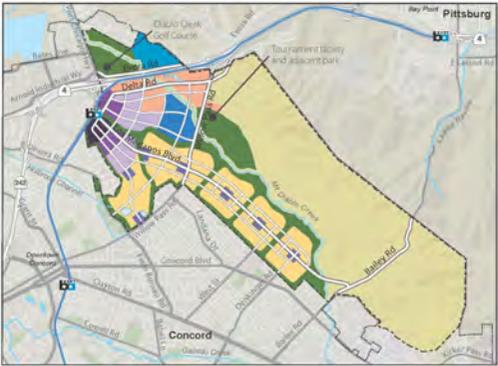
Number: 1854
Title: Marsh Drive Bridge Seismic Retrofit
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Marsh Drive Bridge
Begin Date: 7/1/1985
Completion Date:
Related Projects:



Description: Replace the existing Marsh Drive Bridge over Walnut Creek to meet current seismic standards.
Pertinent Issues: This project started out as a retrofit project with the City as lead agency. With mutual agreement and with approval by Caltrans, Contra Costa County Public Works has taken the role as lead agency to pursue bridge retrofit by replacement. Staff will continue coordination efforts with Contra Costa County and Caltrans as necessary to support the project.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	28,812	28,812									28,812
262 State Gas Tax-Section 2103	106,955	61,521	45,435			45,435					106,955
400 Capital Projects General Fund Projects	30,000		30,000			30,000					30,000
402 Capital Projects- Reimburs	127,125	127,125									127,125
470 ISTEA Federal Grants	73,115	73,115									73,115
472 Measure C Local	150,001	150,001									150,001
476 AB2928 Traffic Congestion	8,045	8,045									8,045
481 Prop 1B Seismic											
Total:	524,053	448,618	75,435			75,435					524,053
Project Expenditures											
	446,318	446,318									446,318
Preliminary Studies	2,300	2,300									2,300
Total:	448,618	448,618									448,618

Number: 2011
Title: Concord Reuse Planning
Manager: Guy Bjerke
Proposed By: City Management
Classification: Other Operating
Location: Concord Naval Weapons Station
Begin Date: 7/1/2005
Completion Date:
Related Projects: U.S. Coast Guard Property Reuse Planning - 2339



Description: The Community Reuse Planning project is tasked with providing city support as the Local Reuse Authority (LRA) to planning, permitting and implementation of the adopted Reuse Area Plan for the redevelopment of the former Concord Naval Weapons Station.

Pertinent Issues: The project is now primarily funded by a loan to the LRA from the General Fund which will be repaid, with interest, from land sales and leases within the former CNWS.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	5,515,983	4,799,326	716,657	1,800,000	1,800,000	4,316,657					9,115,983
402 Capital Projects- Reimburs	1,817,261	1,817,261									1,817,261
403 Concord Reuse Project	6,232,101	6,229,019	3,082			3,082					6,232,101
404 EECBG Federal Grants	227,164	227,164									227,164
500 RDA Successor Agency	8,064,076	8,064,076									8,064,076
Total:	21,856,585	21,136,846	719,739	1,800,000	1,800,000	4,319,739					25,456,585
Project Expenditures											
	16,738,758	16,738,758		1,800,000	1,800,000	3,600,000					20,338,758
Contingencies	56,915	56,915									56,915
Environmental Costs	57,870	57,870									57,870
Preliminary Studies	4,086,723	4,283,304	(196,581)			(196,581)					4,086,723
Total:	20,940,266	21,136,846	(196,580)	1,800,000	1,800,000	3,403,420					24,540,266

Number: 2032
Title: Uninterruptible Power Service Supply Replacement @ PD
Manager: Tim Stuart, Information Technology
Proposed By: Information Technology
Classification: ITP-Information Technology
Location: Police Department
Begin Date: 2/14/2006
Completion Date:
Related Projects:



Description: Replaces end of life Uninterruptible Power Supply (UPS) for the Police Department's Dispatch and Emergency Operations Center (EOC) activities.

Pertinent Issues: This UPS provides backup power for Police dispatch and Emergency Operations Center in the event of a power failure. This system needs to be replaced in order to continue meeting this service requirement.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	80,000		80,000			80,000					80,000
634 IT Operating Fund	10,000	2,458	7,542			7,542					10,000
635 IT Improvement Projects Fund	88,000		88,000			88,000					88,000
Total:	178,000	2,458	175,542			175,542					178,000
Project Expenditures											
	2,458	2,458									2,458
Total:	2,458	2,458									2,458

Number: 2049
Title: Bailey Road Traffic Improvements
Manager: Ray Kuzbari, Transportation
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Bailey Road @ Myrtle Dr and Concord Blvd
Begin Date: 7/1/2006
Completion Date:
Related Projects:



Description: Project will construct traffic improvements at the intersections of Bailey Rd/Myrtle Dr and Bailey Rd/Concord Blvd.
Pertinent Issues: Traffic improvements at the intersections of Bailey Road/Myrtle Drive and Bailey Road/Concord Boulevard were identified as mitigation measures in Environmental Impact Reports (EIR) 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.
 The Bailey Road traffic improvements will be coordinated with the Naval Weapons Reuse Plan. The Naval Weapons developer(s) may fund the remaining project costs as part of the conditions to develop the Reuse Area.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs					2,041,000	2,041,000					2,041,000
461 Traffic Mitigation Bailey	242,000		242,000	275,500	275,500	793,000					793,000
Total:	242,000		242,000	275,500	2,316,500	2,834,000					2,834,000
Project Expenditures											
Total:											
Operating Impacts											
Future Operating Costs							6,144	6,328	6,518	13,629	
Total:							6,144	6,328	6,518	13,629	

Number: 2060
Title: Citywide Bridge Repair Program-Groups 1 & 2 Design and Environmental
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Citywide
Begin Date: 7/18/2006
Completion Date:
Related Projects: Citywide Bridge Repair Program-Group 1 Bridges Construction - 2342, Citywide Bridge Repair Program-Group 2 Bridges Construction - 2371



Description: The project will provide for the design and environmental clearance of mandated maintenance repairs to 17 City-owned bridge structures, as determined by field inspection surveys. Work includes, but is not limited to: repair concrete spalling, replace joint seals, replace unsound concrete, perform deck sealing, and slope protection repairs. Design for both groups of bridges, including environmental and ROW work, proceeded under Federal Project Number BPMP 5135(039). Construction funding for the Group 1 & Group 2 Bridges were assigned individual Federal Project Numbers: BPMP 5135(048) and BPMP 5135(049) respectively. To insure federal funds are applied appropriately, CIP PJ2060 (Citywide Bridge Repair Program) was divided into three separate CIP projects:

- PJ 2060 (Citywide Bridge Repair Program-Groups 1 & 2 Design & Environmental)
- PJ 2342 (Citywide Bridge Repair Program-Group 1 Bridges Construction)
- PJ 2371 (Citywide Bridge Repair Program-Group 2 Bridges Construction)

Pertinent Issues: Construction work for Group 1 bridges has been completed under PJ 2342. Design for Group 2 bridges is scheduled to be completed by the end of calendar year 2016. Caltrans review and approval is anticipated to be completed by the end of calendar year 2017, for construction in spring/summer 2018. Construction work for Group 2 bridges will be completed under PJ 2371. Remaining balance after design will be transferred to PJ 2371.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	3,155	3,155									3,155
261 State Gas Tax - Prop. 111	15,000	15,000									15,000
262 State Gas Tax-Section 2103	6,551	6,496	54			54					6,551

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

400 Capital Projects General Fund Projects	180,000		180,000		180,000	180,000
402 Capital Projects- Reimburs	921,636	462,434	459,202		459,202	921,636
472 Measure C Local	78,450	78,450				78,450
475 Measure J Local	445,069	188,990	256,079		256,079	445,069
Total:	1,649,860	754,525	895,335		895,335	1,649,860
Project Expenditures						
	554,182	554,182				554,182
Design Engineering	281,940		281,940	40,000	321,940	321,940
Preliminary Studies	198,587	200,343	(1,756)		(1,756)	198,587
Total:	1,034,709	754,525	280,184	40,000	320,184	1,074,709

Number: 2085
Title: Commerce Avenue Pavement Rehabilitation
Manager: Mark Migliore, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Commerce Avenue
Begin Date: 7/1/2017
Completion Date:
Related Projects: Commerce Avenue Extension and Bridge at Pine Creek - 1761



Description: This project will rehabilitate the pavement on Commerce Avenue from Concord Avenue to the end of cul de sac.
Pertinent Issues: The existing roadway on Commerce Avenue is failing and is in need of significant structural repairs and roadway resurfacing. This project was intended to be constructed in conjunction with PJ1761 (Commerce Avenue Bridge Over Walnut Creek). With the deferral of PJ1761, this project will be scheduled for implementation when funds become available. Staff will be reviewing grant fund opportunities to assist in closing the current funding gap.

NOTE: With the FY15/16 Budget, this project has been updated and grant funding has been reallocated as follows:

PJ2085: reallocated all Measure J Bond Funds (Fund #479) to CIP project #2354 (Farm Bureau Rd Complete Streets – Phase 2)
 PJ2085: remaining local funding (Measure J Fund #475) of \$182,548.23 will remain in project balance

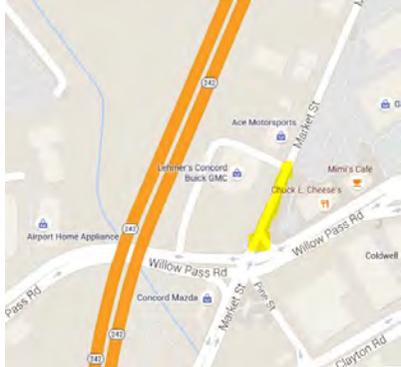
Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
000 Unfunded							2,367,452				2,367,452
260 State Gas Tax	35,086	35,086									35,086
261 State Gas Tax - Prop. 111	13,259	13,259									13,259
474 Measure C	35,086	35,086									35,086
475 Measure J Local	182,548		182,548			182,548					182,548
477 Prop 1B LSR	2,452	2,452									2,452
479 Measure J Bond Capital											

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Total:	268,431	85,883	182,548	182,548	2,367,452	2,635,883
Project Expenditures						
	85,883	85,883				85,883
Administrative Costs (Advertisement, Mailing, Printing, etc.)					15,000	15,000
Construction					1,800,000	1,800,000
Construction Engineering					260,000	260,000
Contingencies					200,000	200,000
Design Engineering					100,000	100,000
Environmental Costs					25,000	25,000
Right of Way					150,000	150,000
Total:	85,883	85,883			290,000	2,260,000

Number: 2111
Title: Market Street Utility Undergrounding
Manager: Bernard Enrile, Engineering
Proposed By: Engineering
Classification: TIP-Utility Undergrounding
Location: Market Street (Willow Pass Rd, 900' West)
Begin Date: 5/1/2008
Completion Date:
Related Projects: Utility Undergrounding - HOLDING ACCOUNT - 1228



Description: The scope of the initial project was to underground the overhead utility lines along the easterly side of Market Street fronting the Chuck E. Cheese property. The undergrounding district was lengthened to meet PG&E's Rule 20A undergrounding requirements.

This project is a spin off of PJ 1228 (Utility Undergrounding Project), the holding account for the undergrounding projects.

Pertinent Issues: Market Street is a major arterial street in the downtown area with a high concentration of businesses. The Chuck E. Cheese developer has provided the needed matching funds for the utility undergrounding fronting the Chuck E. Cheese property along Market Street, pursuant to the development Conditions of Approval. The developer has deposited \$20,000 for administrative costs and \$19,000 for the cost of the replacement of streetlights.

An undergrounding utility district for this portion of Market St, was established on March 23, 2010 (Resolution No. 10-30). Additional funding was not allocated with the establishment of the underground utility district.

This project was just recently added to PG&E's Rule 20A queue and design is anticipated to be completed by May 2017, with construction scheduled between June 2017 and November 2017 is anticipated in summer 2017, dependent on PG&E's availability.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs	39,000	8,790	30,210			30,210					39,000
475 Measure J Local					67,400	67,400					67,400
Total:	39,000	8,790	30,210		67,400	97,610					106,400

Project Expenditures

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

	11,000	8,790	2,210		2,210		11,000
Construction				50,000	50,000		50,000
Construction Engineering				28,000	28,000		28,000
Contingencies				10,000	10,000		10,000
Design Engineering			7,400		7,400		7,400
Total:	11,000	8,790	2,210	7,400	88,000	97,610	106,400

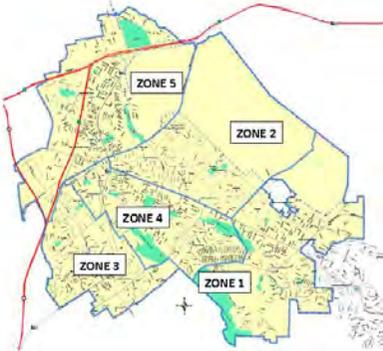
Number: 2144
Title: Clayton Rd/Treat Blvd Intersection Capacity Improvements
Manager: Mark Migliore, Engineering
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Local Streets and Roads
Location: Clayton Road/Treat Blvd Intersection
Begin Date:
Completion Date:
Related Projects:



Description: This project will widen the Clayton Road/Treat Blvd intersection and upgrade the traffic signal to an 8-phase design to improve the handling capacity and maximize the operational efficiency of the intersection during the peak periods.
Pertinent Issues: Project involves eminent domain case with shopping center property still under discussion with attorneys. Estimated completion date in June 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
261 State Gas Tax - Prop. 111	115,000	43,495	71,505			71,505					115,000
262 State Gas Tax-Section 2103	73,492	76,367	(2,876)			(2,876)					73,492
410 OSIP - Citywide											
472 Measure C Local	11,508		11,508			11,508					11,508
475 Measure J Local	595,000	450,971	144,029			144,029					595,000
479 Measure J Bond Capital	2,329,000	2,329,000									2,329,000
Total:	3,124,000	2,899,834	224,166			224,166					3,124,000
Project Expenditures											
	799,897	799,897									799,897
Construction	1,555,268		1,555,268			1,555,268					1,555,268
Construction Engineering	228,975		228,975			228,975					228,975
Preliminary Studies	314,331	2,099,937	(1,785,606)			(1,785,606)					314,331
Total:	2,898,471	2,899,834	(1,363)			(1,363)					2,898,471

Number: 2157
Title: Pavement Management Annual Program - HOLDING ACCOUNT
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Annual Programs
Location:
Begin Date: 7/1/2011
Completion Date:



Related Projects: FY14-15 Pavement Maintenance - 2329, Pavement Rehabilitation - Salvio Street and Oak Grove Road - 2331, Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Repair Project 6 - Mill and Overlay - ENG-17-007, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008

Description: This project is a holding account to fund pavement assessment and preservation projects.
Pertinent Issues: Provide well maintained roads to facilitate transportation of residents, goods and services for the enhancement of the quality of life and the economic development of the City. Pavement Management is an important strategy to extend the life of roadways. To preserve and maintain the City's streets, it is important to use the right treatment at the right time and the right location.

Each year staff will determine the right strategy of pavement preservation to be utilized, including: slurry seal, cape seal (chip seal), micro surfacing, thin hot-mix asphalt (HMA) overlay, mill and fill with HMA and variations thereof which include rubberized asphalt. The pavement preservation strategy chosen will be dependent upon the current available funding and the priority roadways. As projects are identified, they are spun-out and funding is transferred for implementation and expenditure tracking purposes.

A pavement maintenance expenditure plan for the Measure Q Lease Revenue Agreement was approved by Council on 10/6/15.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
000 Unfunded							1,200,000	1,200,000	1,200,000	6,000,000	9,600,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

260 State Gas Tax	5,000		5,000			5,000					5,000
261 State Gas Tax - Prop. 111	79,135		79,135			79,135					79,135
262 State Gas Tax-Section 2103	1,026,392		1,026,392			1,026,392					1,026,392
400 Capital Projects General Fund Projects	500,000		500,000			500,000					500,000
402 Capital Projects- Reimburs											
408 2015 Lease Rev Bond CIP	8,910,510	2,600	8,907,910			8,907,910					8,910,510
475 Measure J Local	780,550		780,550	600,000	1,100,000	2,480,550					2,480,550
477 Prop 1B LSR											
Total:	11,301,587	2,600	11,298,987	600,000	1,100,000	12,998,987	1,200,000	1,200,000	1,200,000	6,000,000	22,601,587

Project Expenditures

		562	(562)			(562)					
Preliminary Studies		2,038	(2,038)			(2,038)					
Total:		2,600	(2,600)			(2,600)					

Number: 2193
Title: Local Government Electric Vehicle Fleet Project
Manager: Mark Migliore, Engineering
Proposed By: Engineering
Classification: CIP-Miscellaneous
Location: Corporation Yard, Police Department & Civic Center
Begin Date: 12/14/2010
Completion Date:
Related Projects:



Description: Purchase ten (10) Electric Vehicles (EVs) and install ten (10) charging stations through MTC's Climate Initiatives Grant Program.
Pertinent Issues: The City has been awarded a grant in the amount of \$280,000 from the Bay Area Climate Cooperative to augment the City fleet. These funds, along with the City's local match consisting of fleet replacement and Measure Q Capital funds, will cover the cost differential between gasoline vehicles and electric vehicles, as well as funding the installation of charging stations at City Hall, the Corporation Yard and the Police Station. Award of installer is expected in May or June 2016 by Alameda County on behalf of the Bay Area Climate Cooperative. Installation is expected to begin by August 2016 and be completed by December 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects	70,000		70,000			70,000					70,000
402 Capital Projects- Reimburs	280,000	204,761	75,239			75,239					280,000
633 Fleet Maintenance Fund	200,000	180,868	19,132			19,132					200,000
Total:	550,000	385,629	164,371			164,371					550,000
Project Expenditures											
	2,232	2,232									2,232
Construction	130,000		130,000			130,000					130,000
Construction Engineering	34,000		34,000			34,000					34,000
Contingencies	15,400		15,400			15,400					15,400
Design Engineering	2,500		2,500			2,500					2,500
Preliminary Studies	383,397	383,397									383,397

Total:	567,529	385,629	181,900	181,900	567,529
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Number: 2208
Title: Citywide Sewer Condition Assessment Study
Manager: Mario Camorongan, Engineering
Proposed By: Public Works
Classification: CIP-Sewer and Sanitation
Location: Citywide
Begin Date: 7/1/2011
Completion Date:
Related Projects: Sewer Capital Facility Replacement - HOLDING ACCOUNT - 2209



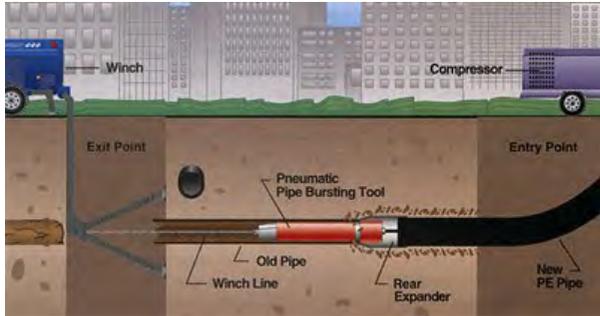
Description: Analyze sewer mains in cities of Clayton and Concord for hydraulic capacity and structural defects to develop a Condition Assessment Prioritization list for repairs and rehabilitation.

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

As projects are identified from the Prioritization List, they will be spun-out into new projects and managed by the Engineering Capital Improvement Project (CIP) Division. The funding source for these projects will be the Sewer Capital Facility Replacement project (PJ2209).

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating	675,000	297,582	377,418	100,000	100,000	577,418			100,000	400,000	1,375,000
Total:	675,000	297,582	377,418	100,000	100,000	577,418			100,000	400,000	1,375,000
Project Expenditures											
	288,130	288,130									288,130
Preliminary Studies	9,452	9,452									9,452
Total:	297,582	297,582									297,582

Number: 2209
Title: Sewer Capital Facility Replacement - HOLDING ACCOUNT
Manager: Engineering
Proposed By: Public Works
Classification: CIP-Sewer and Sanitation
Location: Citywide
Begin Date: 7/1/2011
Completion Date:
Related Projects: Citywide Sewer Condition Assessment Study - 2208
 El Molino Cross-Tie - ENG-17-006



Description: This project is a holding account to fund sewer maintenance and rehabilitation projects identified by the Condition Assessment Prioritization list and other sewer repair needs.

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

As projects are identified from the Prioritization List, they will be spun-out into new projects and managed by the Engineering Capital Improvement Program (CIP) Division. Projects may be bundled by location or repair method. An allocation of approximately 1% of the value of the infrastructure should be set aside annually.

NOTE: With the adoption of the FY 16-17/17-18 budget, \$600,000 is being transferred to create the El Molino Cross-Tie Project.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating	1,312,900		1,312,900	500,000	1,000,000	2,812,900	1,500,000	1,500,000	2,000,000	8,000,000	15,812,900
Total:	1,312,900		1,312,900	500,000	1,000,000	2,812,900	1,500,000	1,500,000	2,000,000	8,000,000	15,812,900
Project Expenditures											
Total:											

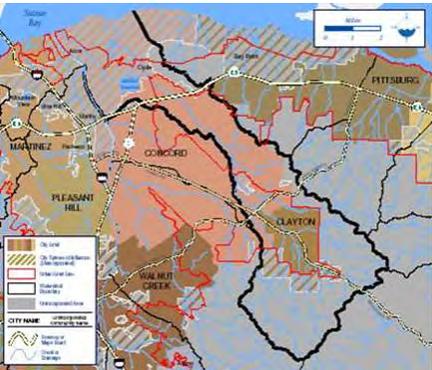
Number: 2218
Title: Citywide Technology Hardware and Software Replacement
Manager: Information Technology
Proposed By: Information Technology
Classification: ITP-Information Technology
Location: Citywide
Begin Date: 7/1/2011
Completion Date:
Related Projects:



Description: This project is to fund all Citywide technology hardware and/or software replacements.
Pertinent Issues: Citywide technology replacement, which includes telephone, GIS, network, and computer hardware and software, used by all city departments, need to be replaced on a scheduled basis in order to reduce maintenance costs and provide staff with reliable, state-of-the-art technology to accomplish their program objectives. Excludes specialized hardware, software and radio equipment used by the Police for RMS/CMS.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
635 IT Improvement Projects Fund	3,261,638	2,954,288	307,350			307,350					3,261,638
Total:	3,261,638	2,954,288	307,350			307,350					3,261,638
Project Expenditures											
Preliminary Studies	822,082	822,082									822,082
	2,126,399	2,132,206	(5,807)			(5,807)					2,126,399
Total:	2,948,481	2,954,288	(5,807)			(5,807)					2,948,481

Number: 2237
Title: Mount Diablo Creek Study Area
Manager: Engineering
Proposed By: Public Works
Classification: CIP-Drainage and Stormwater
Location: Mount Diablo Creek
Begin Date: 7/1/2012
Completion Date:
Related Projects:



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

Pertinent Issues: Mt. Diablo Creek periodically floods its banks and a portion of the adjacent area is anticipated to be included within the 100-year flood plain. The Reuse Project has proposed mitigation projects that have not included accommodation for the updated FEMA data. Staff has utilized the Reuse consultants to incorporate the new information into these mitigation projects. The remaining funds will be utilized for community outreach efforts associated with the FEMA mapping updates.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
432 Storm Drain #5	54,121	18,576	35,545			35,545					54,121
433 Storm Drain #7	2,233		2,233			2,233					2,233
Total:	56,354	18,576	37,778			37,778					56,354
Project Expenditures											
	15,776	15,776									15,776
Preliminary Studies	2,800	2,800									2,800
Total:	18,576	18,576									18,576

Number: 2239
Title: Central Concord Pedestrian Improvements & Streetscape Project
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Downtown
Begin Date: 11/30/2012
Completion Date:
Related Projects: Downtown Concord Bicycle Lane Improvements - 2277



Description: This project will construct pedestrian infrastructure improvements by installing secure crossings that will connect the Monument Corridor community to the business districts along Willow Pass Road.

Project scope of work includes:

- Pedestrian Safety Upgrades on Clayton Road at Sutter Street, including: installation of a traffic signal @ Clayton Road/Sutter Street; decorative colored crosswalks; curb ramp upgrades & landscaping improvements.
- Pedestrian improvements and pavement rehabilitation on Willow Pass Road, including: pavement rehabilitation on Willow Pass Road (Market St to Galindo St); expansion of sidewalk area at the curb returns located on Willow Pass Rd at Fry Way & Sutter St; decorative colored crosswalks (including curb ramp upgrades) on Willow Pass Rd at Mira Vista Terrace, Sutter St, Fry Way, Gateway Blvd and Market St.
- Streetscape Improvements in the Downtown Area, including: crosswalk rehabilitation area (pothole repairs & re-staining of colored concrete crosswalks) at approximately 30 intersections; installation of a Class-III bike route on Grant St (Willow Pass Rd to Pacheco St), on Salvio St (Broadway St to East St), and on Broadway St (Salvio St to Market St); installation of miscellaneous enhancements (way-finder kiosks on Grant St @ Park St and Clayton Rd, tree lighting on Grant St from Park St to Willow Pass Rd, bike racks and trash receptacles on Grant St, and refinishing of pedestrian light poles).

Pertinent Issues: The City is committed to providing a variety of transportation choices to enhance the community's mobility, including pedestrian and bicyclist safety in the immediate areas surrounding the vital Downtown mixed use area and extend the sense of community to BART riders and along Willow Pass Road, which serves as a gateway into Concord. This project is funded with a Measure J-TLC Grant. The three separate phases are interrelated and will provide pedestrian-friendly transportation options throughout the City that will enhance the quality of life of Concord residents and visitors, alike. The bicycle route improvements will be coordinated in conjunction with PJ2277 (Downtown Concord Bicycle Lane Improvements). Project design is near complete and construction is anticipated between August 2016 and March 2017.

NOTE: This project included a FY15-16 budget transfer of Measure J funds from PJ2157 (Pavement Management Annual Program - HOLDING ACCOUNT) in the amount of \$230,000.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
262 State Gas Tax-Section 2103	312,404	136,878	175,526			175,526					312,404
402 Capital Projects- Reimburs											
472 Measure C Local	1,596	1,596									1,596
475 Measure J Local	901,000	7,293	893,707			893,707					901,000
479 Measure J Bond Capital	2,458,200	380,000	2,078,200			2,078,200					2,458,200
485 Measure J 28(a)	230,000		230,000			230,000					230,000
Total:	3,903,200	525,767	3,377,433			3,377,433					3,903,200
Project Expenditures											
	40,465	40,465									40,465
Administrative Costs (Advertisement, Mailing, Printing, etc.)	10,000		10,000			10,000					10,000
Construction	2,530,000		2,530,000			2,530,000					2,530,000
Construction Engineering	364,700		364,700			364,700					364,700
Contingencies	450,970		450,970			450,970					450,970
Design Engineering	30,000		30,000			30,000					30,000
Preliminary Studies	477,065	485,302	(8,237)			(8,237)					477,065
Total:	3,903,200	525,767	3,377,433			3,377,433					3,903,200

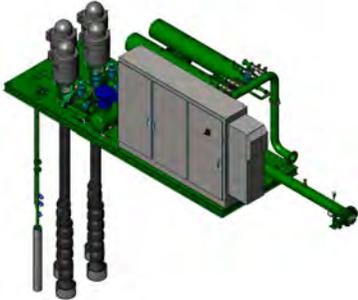
Number: 2241
Title: Citywide Infrastructure Grant
Manager: Engineering
Proposed By: Engineering
Classification: CIP-Miscellaneous
Location: Citywide
Begin Date: 7/1/2012
Completion Date:
Related Projects:



Description: This project includes funds to be used to prepare grant applications, coordinate grant reporting, invoicing, initial studies, and etc., for future CIP projects.
Pertinent Issues: A large number of the City's projects are grant funded. The preparation of grant applications and reimbursement requests requires staff time and technical assistance from outside consultants for applications, studies and exhibits.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
000 Unfunded							50,000	50,000	50,000	250,000	400,000
260 State Gas Tax	197,762	115,991	81,771			81,771					197,762
261 State Gas Tax - Prop. 111	44,367	4,696	39,672			39,672					44,367
270 Storm Water Management	96,333	47,282	49,051	20,000	20,000	89,051	20,000	20,000	20,000	100,000	296,333
475 Measure J Local				50,000	50,000	100,000					100,000
Total:	338,463	167,969	170,494	70,000	70,000	310,494	70,000	70,000	70,000	350,000	1,038,463
Project Expenditures											
	71,045	71,045									71,045
Preliminary Studies	92,757	96,924	(4,167)			(4,167)					92,757
Total:	163,802	167,969	(4,167)			(4,167)					163,802

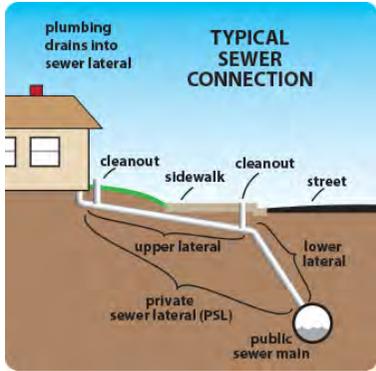
Number: 2242
Title: Replace Pump System Components at 4 Park Locations
Manager: Public Works
Proposed By: Public Works
Classification: CIP-Parks and Recreation
Location: Ellis Lake Park, Newhall Park, Cambridge Park & Concord Community Park
Begin Date: 7/1/2014
Completion Date: 12/6/2016
Related Projects:



Description: Replace Pump Systems at Ellis Lake, Newhall Park, Cambridge Park, and Concord Community Park.
Pertinent Issues: Based on estimated construction costs, City Council approved reallocation of \$220,000 of Measure WW Funds to Ellis Lake Park & Playground Improvements, PJ 2349, and Meadow Homes Park Playground Improvements, PJ 2352, via a reallocation request with EBRPD in March 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
450 Parkland Dedication Area A	133,000		133,000			133,000					133,000
452 Parkland Dedication Area C	11,000		11,000			11,000					11,000
480 Measure WW EBRPD Fund	756,000	97,489	658,511			658,511					756,000
Total:	900,000	97,489	802,511			802,511					900,000
Project Expenditures											
Preliminary Studies	97,489	97,489									97,489
Total:	97,489	97,489									97,489

Number: 2244
Title: Citywide Sewer Lateral Replacement Program
Manager: Mario Camorongan, Engineering
Proposed By: Public Works
Classification: CIP-Sewer and Sanitation
Location: Citywide
Begin Date: 7/1/2012
Completion Date:
Related Projects:



Description: Annual program to replace City-owned lower sewer laterals throughout the City (from the property line to the main) including installation of a property line clean out.

Pertinent Issues: Engineering Condition Assessment Studies of existing mains have determined that sewer laterals generate a great amount of the of groundwater into the sewer pipelines. This infiltration hinders system flow and can increase sewer treatment costs assessed by CCCSD.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating	500,000	341,040	158,960	150,000	150,000	458,960	150,000	150,000	150,000	750,000	2,000,000
Total:	500,000	341,040	158,960	150,000	150,000	458,960	150,000	150,000	150,000	750,000	2,000,000
Project Expenditures											
	143,865	143,865									143,865
Preliminary Studies	197,175	197,175									197,175
Total:	341,040	341,040									341,040

Number: 2257
Title: General Plan Update - HOLDING ACCOUNT
Manager: Planning
Proposed By: Planning
Classification: CIP-Miscellaneous
Location: Citywide
Begin Date: 2/5/2013
Completion Date:
Related Projects:

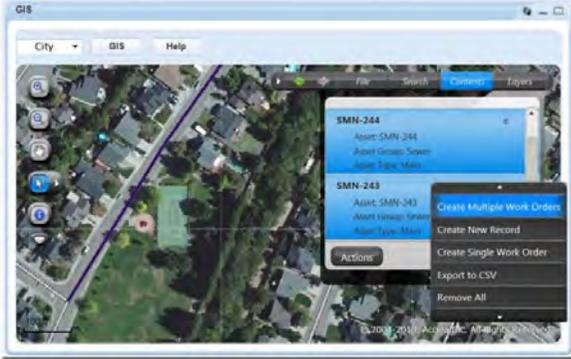


Description: This project will provide an update to the City's General Plan. This process is initiated approximately every 10 years. The next comprehensive General Plan update has not been scheduled. The cost associated with such an update effort plus required environmental review is over \$1 million. A portions of the funds for the updates are collected through a Development Services permit surcharge.

Pertinent Issues: This holding account is intended to accumulate sufficient funds over time to allow consultants to be hired for a complete General Plan update.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	623,278	3,316	619,962	200,000	218,545	1,038,507	225,102	231,855	238,810	760,284	2,497,874
Total:	623,278	3,316	619,962	200,000	218,545	1,038,507	225,102	231,855	238,810	760,284	2,497,874
Project Expenditures											
Preliminary Studies	3,316	3,316									3,316
Total:	3,316	3,316									3,316

Number: 2271
Title: Public Works Asset Management
Manager: Information Technology
Proposed By: Public Works
Classification: ITP-Information Technology
Location:
Begin Date: 7/1/2013
Completion Date:
Related Projects:



Description: This project will provide a computerized asset management system for Public Works including Sewer, Streets, Parks and Facilities Maintenance divisions.

Pertinent Issues: Accela Asset Management™ tracks and manages our assets, work orders and resources, providing an automated solution for costing, inventory, maintenance, investigations, and inspections. Accela Asset Management is flexible enough to manage all our agency’s assets—fleet, street, water, wastewater, parks and recreation, plant and facilities, sewer, railway, roadway, and more. This will give the department the ability to automate all the activities associated with tracking and managing our community’s assets and resources while improving efficiencies, reducing costs, and ensuring that the public is able to consistently enjoy optimal use of the infrastructure and facilities that improve and enhance their quality of life

Implementation of the Asset Management System related to the City's Sewer Infrastructure was funded in FY14-15 with Sewer Enterprise Funds.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	140,000		140,000			140,000					140,000
635 IT Improvement Projects Fund	120,000	116,599	3,401			3,401					120,000
Total:	260,000	116,599	143,401			143,401					260,000
Project Expenditures											
	60,950	60,950									60,950
Preliminary Studies	55,648	55,648									55,648
Total:	116,598	116,599	(1)			(1)					116,598

Operating Impacts

Future Operating Costs	58,500	58,500	7,000	7,000	72,500	7,500	7,500	8,000	25,000
Total:	58,500	58,500	7,000	7,000	72,500	7,500	7,500	8,000	25,000

Number: 2272
Title: P.D. Law Enforcement Records Management System (RMS)
Manager: Information Technology
Proposed By: Police Department
Classification: ITP-Information Technology
Location:
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: Replace current Crime Management System (CMS) system that is at end of life after 13 years of service. In addition, the new CMS will automate reporting to the State and FBI and provide Crime analysis capability.

Pertinent Issues: This project will provide the City with federal and state reporting abilities as required by the Department of Justice. The current system was built by the City and no longer meets the needs of the Police Department. In addition, it is no longer maintainable since it was built on software that is no longer supported by the vendor.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	645,000	525,000	120,000			120,000					645,000
405 405-Federal Asset Forfeiture											
406 406-Local Asset Forfeiture	107,000	107,000									107,000
635 IT Improvement Projects Fund	774,975	768,483	6,492			6,492					774,975
Total:	1,526,975	1,400,483	126,492			126,492					1,526,975
Project Expenditures											
Preliminary Studies	1,400,483	1,400,483									1,400,483
Total:	1,400,483	1,400,483									1,400,483
Operating Impacts											
Future Operating Costs	1,080,000		1,080,000	123,600	127,308	1,330,908	131,127	135,061	139,113	442,883	

Total:	1,080,000	1,080,000	123,600	127,308	1,330,908	131,127	135,061	139,113	442,883
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Number: 2275
Title: PCI Security - Replace Downtown Security Cameras
Manager: Tim Stuart, Information Technology
Proposed By: Information Technology
Classification: ITP-Information Technology
Location: Downtown
Begin Date: 7/1/2013
Completion Date:
Related Projects:



Description: Replace the obsolete and broken cameras and DVRs in the two downtown City parking garages.
Pertinent Issues: Replace the 25 broken and/or obsolete analog cameras and DVRs with networked cameras connected to the City Video Management System.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	101,000		101,000			101,000					101,000
Total:	101,000		101,000			101,000					101,000
Project Expenditures											
Total:											
Operating Impacts											
Future Operating Costs	45,000		45,000	5,000	5,000	55,000	5,000	5,000	5,000	15,000	
Total:	45,000		45,000	5,000	5,000	55,000	5,000	5,000	5,000	15,000	

Number: 2276
Title: Detroit Avenue Pedestrian and Bicycle Improvements
Manager: Mark Migliore, Engineering
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Local Streets and Roads
Location: Detroit Avenue
Begin Date: 1/27/2015
Completion Date: 5/3/2016
Related Projects:



Description: Construct Complete Streets improvements including sidewalk and accessibility improvements, buffered bike lanes, installation of street lighting and asphalt pavement replacement along Detroit Avenue between Monument Boulevard and Clayton Road.

Pertinent Issues: This project was approved by CCTA and MTC for federal Congestion Mitigation and Air Quality (CMAQ) funding through the OneBayArea Grant (OBAG) program. Measure J funds are the primary funds used to fulfill the local match requirements for this federally-funded project. Interfaces with separately-funded County Connection Bus Shelter project that installed two new bus shelters in Spring 2016 near Meadow Homes School.

This project includes a pilot test of green pavement markings in the bike lanes, funded with Measure Q Lease Revenue Finance Agreement funds.

This project is under construction with substantial completion scheduled in June 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
225 PEG Fees Fund	287,325	260,708	26,617			26,617					287,325
400 Capital Projects General Fund Projects	50,000	50,000									50,000
401 Measure Q Projects	15,000		15,000			15,000					15,000
402 Capital Projects- Reimburs	1,814,330	1,814,330									1,814,330
408 2015 Lease Rev Bond CIP	150,000	120,919	29,081			29,081					150,000
475 Measure J Local	415,000	424,606	(9,606)			(9,606)					415,000
Total:	2,731,655	2,670,563	61,092			61,092					2,731,655

Project Expenditures

		2,157	(2,157)			(2,157)				
Preliminary Studies		2,668,407	(2,668,407)			(2,668,407)				
Total:		2,670,563	(2,670,563)			(2,670,563)				
Operating Impacts										
Future Operating Costs		81,000	81,000	9,270	9,548	99,818	9,835	10,130	10,433	33,217
Total:		81,000	81,000	9,270	9,548	99,818	9,835	10,130	10,433	33,217

Number: 2277
Title: Downtown Concord Bicycle Lane Improvements
Manager: Bernard Enrile, Engineering
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Local Streets and Roads
Location: Downtown
Begin Date: 7/1/2013
Completion Date:
Related Projects: Central Concord Pedestrian Improvements & Streetscape Project - 2239, Citywide Bicycle & Pedestrian Master Plan - 2280



Description: Install Class II bike lanes in downtown Concord, including on Concord Boulevard (west-bound) and Clayton Road (east-bound) between Sutter Street and Grant Street, and on Grant Street and Oakland Avenue near the downtown BART station.

This project was approved by CCTA and MTC for federal Congestion Mitigation and Air Quality (CMAQ) funding through the OneBayArea Grant (OBAG) program. Measure J funds will be used to fulfill the local match requirements for this federally-funded project.

This project is a first step toward implementation of the Complete Streets concepts in downtown Concord by promoting an incremental approach to the creation of an integrated, connected network for all street users. The improvements will include reduction of vehicle lanes to provide Class II bike lanes, where feasible. The project will consist primarily of striping, signage and signal modifications and widen the sidewalk on Grant St between Concord Blvd and Willow Pass Rd. It will also include closure of the free U-turn movement from Concord Boulevard onto Clayton Road near Mira Vista Terrace, in order to enhance pedestrian and traffic safety in the area. The downstream intersection of Clayton Road/Ellis Street is signalized and will provide an alternative location to safely make this U-Turn movement.

Pertinent Issues: The City was awarded a grant through the One Bay Area Grant (OBAG) program using federalized State Transportation Improvement Program (STIP) funds in the amount of \$1,195,000 (\$1,007,000 for Construction & \$188,000 for Design) to improve bicycle and pedestrian access to BART within the downtown area. Grant funding for the project was approved to be included in the STIP in March of 2014. Staff received authorization to proceed with design from Caltrans in June 2015. Funding to design this project is programmed with \$166,000 of federal funds and \$22,000 of state matching funds. It should be noted that due to lack of available STIP funds, construction funds for this project have been pushed back a year by MTC from FY 2016 to FY 2017. Thus, construction is scheduled for Summer of 2017. The design of this project is being coordinated with the concurrent development of the Citywide Bicycle and Pedestrian Master Plan and the Downtown Corridors Plan. Project design is underway and anticipated to be completed in March 2017. Construction is scheduled for June 2017 through March 2018, dependent on funding authorization.

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	330,000	32,040	297,960			297,960					330,000
402 Capital Projects- Reimburs	206,275	182,646	23,629	988,725		1,012,354					1,195,000
475 Measure J Local	90,000	75,102	14,898			14,898					90,000
Total:	626,275	289,788	336,487	988,725		1,325,212					1,615,000
Project Expenditures											
	5,700	5,669	31			31					5,700
Administrative Costs (Advertisement, Mailing, Printing, etc.)				14,050		14,050					14,050
Construction				940,041		940,041					940,041
Construction Engineering				196,000		196,000					196,000
Contingencies				131,600		131,600					131,600
Design Engineering				52,609		52,609					52,609
Preliminary Studies	275,000	284,119	(9,119)			(9,119)					275,000
Total:	280,700	289,788	(9,088)	1,334,300		1,325,212					1,615,000

Number: 2279
Title: Monument Neighborhood Shuttle
Manager: Ray Kuzbari, Transportation
Proposed By: Ray Kuzbari, Transportation
Classification: CIP-Miscellaneous
Location: Monument Corridor
Begin Date: 7/1/2013
Completion Date:
Related Projects:



Description: Provide a three-year shuttle service targeted for the Monument Corridor community that is free of charge, provides service to priority destinations, fits the needs of the area residents including on weekends and evenings, and operates on demand with flexible schedule/routes.

Pertinent Issues: A shuttle service continues to be a top priority and need for the Monument Corridor. The shuttle will address continued transportation gaps for low-income residents, including infrequent bus service, inconvenient transfers, high transit fares, lack of direct access to medical facilities and shopping amenities, insufficient access to BART and employment centers, and other serious transportation needs identified in the 2006 Community Based Transportation Plan for the Monument Corridor. This project will provide free shuttle service for the Monument Corridor community for a period of three years. Project funds will be used to lease a 10-passenger van, fund the start-up and operational costs of this shuttle service, provide training, and subsidize the service so that it can be free for the Monument Corridor residents. The project will allow for an evaluation of the effectiveness of this new program to ensure it is serving the needs of the community.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs											
479 Measure J Bond Capital	157,282	41,315	115,967	157,280	157,279	430,526					471,841
Total:	157,282	41,315	115,967	157,280	157,279	430,526					471,841
Project Expenditures											
Preliminary Studies	41,315	41,315									41,315
Total:	41,315	41,315									41,315
Operating Impacts											
Future Operating Costs	51,950		51,950			51,950					

Total:	51,950	51,950	51,950
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Number: 2280
Title: Citywide Bicycle & Pedestrian Master Plan
Manager: Planning
Proposed By: Engineering
Classification: CIP-Miscellaneous
Location: Citywide
Begin Date: 7/1/2013
Completion Date: 9/30/2016
Related Projects: Downtown Concord Bicycle Lane Improvements - 2277

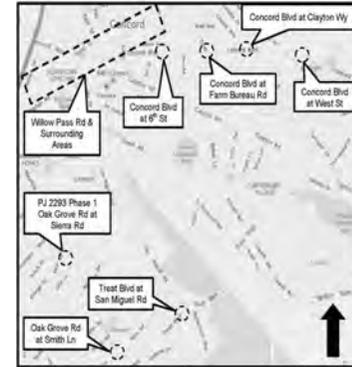


Description: The project will develop a Citywide Bicycle and Pedestrian Master Plan to expand the City's bikeway network and improve pedestrian mobility for commute, non-commute and school related trips. A plan has been drafted which will circulate for public review April 25 through May 2016. The Plan will proceed to the Planning Commission and City Council for adoption in September 2016.

Pertinent Issues: This project does not include funding to implement the Bicycle and Pedestrian Master Plan.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs	300,000	300,000									300,000
475 Measure J Local	20,000	19,283	717			717					20,000
Total:	320,000	319,283	717			717					320,000
Project Expenditures											
Preliminary Studies		26,400	(26,400)			(26,400)					
		292,883	(292,883)			(292,883)					
Total:		319,283	(319,283)			(319,283)					

Number: 2285
Title: Upgrade and/or Install Traffic Signals & Related Improvements @ Various Locations
Manager: Mark Migliore, Engineering
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Traffic Signals
Location: Citywide
Begin Date: 11/18/2014
Completion Date:
Related Projects: Install Traffic Signal at Oak Grove Rd/Sierra Rd - 2293



Description: This project will upgrade existing and install new traffic signals and related improvements at various locations in the City. Specific elements include: installing a new traffic signal and related roadway improvements at Oak Grove Road/ Smith Lane and at Treat Boulevard/San Miguel Road intersections; replacing existing permissive/protected left-turn (LT) phases and signal heads with protected LT phases and signal heads on existing poles and mast arms; installing new protected LT phases and signal heads on new poles and mast arms for existing LT lanes; and replacing pedestal mounted signal heads with mast arm signal heads for Parkside Drive (SB direction only) at Willow Pass Rd, for Sixth Street (both directions) at Willow Pass Road, and at Concord Blvd.

Pertinent Issues: This project is primarily funded with Highway Safety Improvement Program (HSIP) Grant funds. Based on the similar project scope and funding sources, as well as to achieve a better economy of project cost, at Caltrans' request the following CIP Projects have been consolidated under PJ#2285: PJ#2283 (Install Traffic Signal at Oak Grove Rd/Smith Lane), PJ#2286 (Concord Blvd Traffic Signal Upgrades at Sixth St, Farm Bureau Rd, Clayton Way and West St) and PJ#2315 (Install Traffic Signal at Treat Blvd/San Miguel Rd). Construction is scheduled to begin in August 2016 with completion in Spring 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
261 State Gas Tax - Prop. 111	25,100	24,177	923			923					25,100
400 Capital Projects General Fund Projects	160,800	19,615	141,185			141,185					160,800
402 Capital Projects- Reimburs	1,826,300	247,447	1,578,853			1,578,853					1,826,300
475 Measure J Local	17,500	4,899	12,601			12,601					17,500
Total:	2,029,700	296,138	1,733,562			1,733,562					2,029,700
Project Expenditures											
Construction	1,457,400		1,457,400			1,457,400					1,457,400

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Construction Engineering	162,000		162,000		162,000	162,000
Contingencies	158,600		158,600		158,600	158,600
Preliminary Studies	276,505	296,138	(19,633)		(19,633)	276,505
Total:	2,054,505	296,138	1,758,367		1,758,367	2,054,505

Number: 2292
Title: Concord Various Streets Preservation
Manager: Mark Migliore, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Concord Blvd (Port Chicago Hwy to 6th St) and Arnold Industrial Way (Port Chicago Hwy to Pike Lane)
Begin Date: 7/1/2014
Completion Date: 7/26/2016
Related Projects:



Description: This project includes grinding and resurfacing on Concord Blvd from Port Chicago Hwy to 6th Street, and on Arnold Industrial Way from Port Chicago Hwy to east of Pike Lane, including sidewalk and curb ramp upgrades.
Pertinent Issues: Project funding includes federal STP/CMAQ Congestion Mitigation and Air Quality funding through the OneBayArea Grant (OBAG) program. Local Measure J funds will be used to fulfill the local match requirements. Project design is complete and construction is scheduled from June 2016 through September 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	15,000	15,000									15,000
402 Capital Projects- Reimburs	757,000		757,000			757,000					757,000
475 Measure J Local	649,000	306,969	342,031			342,031					649,000
Total:	1,421,000	321,969	1,099,031			1,099,031					1,421,000
Project Expenditures											
Construction	852,000		852,000			852,000					852,000
Construction Engineering	158,000		158,000			158,000					158,000
Contingencies	106,033		106,033			106,033					106,033
Preliminary Studies	319,967	321,969	(2,002)			(2,002)					319,967
Total:	1,436,000	321,969	1,114,031			1,114,031					1,436,000

Number: 2293
Title: Install Traffic Signal at Oak Grove Rd/Sierra Rd
Manager: Mark Migliore, Engineering
Proposed By: Transportation
Classification: TIP-Traffic Signals
Location: Oak Grove Road/Sierra Road
Begin Date: 7/1/2013
Completion Date:
Related Projects: Upgrade and/or Install Traffic Signals & Related Improvements @ Various Locations - 2285, Pavement Rehabilitation - Salvio Street and Oak Grove Road - 2331



Description: This project includes the installation of a new traffic signal and related improvements at the intersection of Oak Grove Road and Sierra Road.

Pertinent Issues: This project has been approved by CCTA and MTC for federal Surface Transportation Program Congestion and Mitigation and Air Quality (STP/CMAQ) funding through the Safe Routes to School program. Project components will enhance safety by installing a traffic signal and related improvements at the intersection of Oak Grove Road and Sierra Road where children cross the street on foot or on bicycle en route to school. Currently there is a STOP sign controlling traffic flow on Sierra Road, with no traffic control or marked crosswalk(s) in place on Oak Grove Road at this intersection. School children and other pedestrians cross Oak Grove Road at this location despite an apparent risk of potential conflict with vehicles where the street curves in both directions, limiting sight distance of pedestrians. The proposed signal improvements will address pedestrian safety concerns at this intersection.

This project is planned to begin construction concurrently with other federally funded traffic signal improvement project, Traffic Signals at Various Location (PJ 2285), in August 2016 with completion scheduled for spring 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
261 State Gas Tax - Prop. 111	65,415	26,817	38,598			38,598					65,415
402 Capital Projects- Reimburs	504,900	92,338	412,562			412,562					504,900
Total:	570,315	119,155	451,160			451,160					570,315
Project Expenditures											
	45	45									45
Construction	368,020		368,020			368,020					368,020

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Construction Engineering	59,135		59,135	59,135	59,135
Contingencies	35,700		35,700	35,700	35,700
Preliminary Studies	107,415	119,110	(11,695)	(11,695)	107,415
Total:	570,315	119,155	451,160	451,160	570,315

Number: 2307
Title: Franquette Ave Pedestrian & Bicycle Trail Connection Project
Manager: Bernard Enrile, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Franquette Avenue
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: This project is the recipient of a Contra Costa-Pedestrian, Bicycle and Trail Facilities (CC-PBTF) grant. The project will construct pedestrian and bicycle trail improvements along Meadow Ln and Market St to the tunnel under Hwy 242 to Franquette Avenue. The trail improvements will continue on the other side of the tunnel along Franquette Avenue towards Willow Pass Road with the installation of bike route signage and construction of sidewalk gap closure improvements. Lighting improvements will also be installed in the tunnel under Hwy 242.

This project will extend the trail that was recently constructed under Project No. 2169 (Monument Corridor Pedestrian and Bikeway Network Improvements). Project elements include construction of a Class I mixed-use trail (10-foot wide asphalt pavement with 2-foot aggregate base shoulder) on each side of the trail and signage along Meadow Lane/Market Street, to an existing tunnel under Highway 242. The project also includes installation of a Class III bikeway, allowing bicyclists to share the road with motorists, and sidewalk gap closures along Franquette Avenue to Willow Pass Road.

Pertinent Issues: This project has experienced significant delays due to an extensive Caltrans Encroachment Permitting Process. No bids were received when the project was bid in April 2016. It is expected that construction can begin in August 2016, depending on the availability of contractors.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects	25,000	22,704	2,296			2,296					25,000
402 Capital Projects- Reimburs											
475 Measure J Local	25,000	25,120	(120)			(120)					25,000
479 Measure J Bond Capital	470,000	62,924	407,076			407,076					470,000
Total:	520,000	110,747	409,253			409,253					520,000

Project Expenditures

Administrative Costs (Advertisement, Mailing, Printing, etc.)	3,500		3,500		3,500		3,500
Construction	300,000		300,000		300,000		300,000
Construction Engineering	80,000		80,000		80,000		80,000
Contingencies	30,591		30,591		30,591		30,591
Design Engineering	2,445	3,543	(1,098)		(1,098)		2,445
Preliminary Studies	103,464	107,205	(3,741)		(3,741)		103,464
Total:	520,000	110,747	409,253		409,253		520,000

Number: 2308
Title: Subdivision Ordinance Update
Manager: Planning
Proposed By: Planning
Classification: CIP-Miscellaneous
Location: Citywide
Begin Date: 7/1/2014
Completion Date: 10/30/2016

Related Projects:

Description: This project will provide an updated ordinance that reconciles the differences between the current subdivision ordinance and the Development Code, as well as other pertinent State and Federal regulations, and develop proposed modifications to address the conflicts. The project also develops and illustrates standards for street, sewer, and other improvements required as part of the development process.

Pertinent Issues: This project requires multiple coordination efforts, including City departments: CED (Planning, Engineering and Transportation), PW and Parks & Rec; as well as the Contra Costa Water District, the Contra Costa Fire Protection District, Central Contra Costa Sanitary District; and with stakeholders from the development industry. Adoption of a new Subdivision Ordinance is anticipated by the end of the 2016 calendar year.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	300,000	100,000	200,000			200,000					300,000
Total:	300,000	100,000	200,000			200,000					300,000
Project Expenditures											
Preliminary Studies	100,000	100,000									100,000
Total:	100,000	100,000									100,000

Number: 2311
Title: Street Legends and Markings Replacement
Manager: Public Works
Proposed By: Public Works
Classification: TIP-Local Streets and Roads
Location: Citywide
Begin Date: 7/1/2014
Completion Date:
Related Projects:

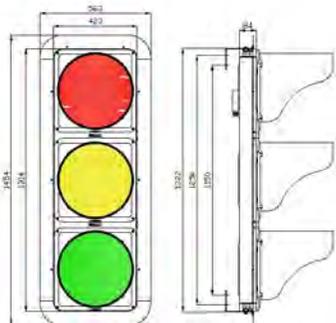


Description: Repair and/or replace various streets legends and markings in higher traffic areas throughout the City. This project will also replace long-line stripes and raised pavement markers that have reached the end of their service life.

Pertinent Issues: The current legends and markings have reached the end of their service life and need to be replaced. The specific legends are in high traffic areas and would be more efficiently installed by markings contractors. Additionally, the City does not have the proper equipment to install long-line markings. This project could recognize some budgetary savings if it could be included as an additional bid item in the City's annual paving program.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
262 State Gas Tax-Section 2103	50,000	50,000									50,000
401 Measure Q Projects	50,000		50,000			50,000					50,000
475 Measure J Local				50,000	50,000	100,000					100,000
Total:	100,000	50,000	50,000	50,000	50,000	150,000					200,000
Project Expenditures											
Preliminary Studies	50,000	50,000									50,000
Total:	50,000	50,000									50,000

Number: 2312
Title: Traffic Signal Head Retrofit
Manager: Public Works
Proposed By: Public Works
Classification: TIP-Traffic Signals
Location: Citywide
Begin Date: 7/1/2014
Completion Date:
Related Projects:



Description: This project will include the upgrade of 160 existing 8" signal heads to new energy-efficient 12" signal heads with LED lights.
Pertinent Issues: There is currently a stock of 12" LED signal heads on-hand. Staff will manage an ongoing contract for the installation of the upgraded signal heads since each of these installations is unique and will require some fabrication for the frame that holds the new signal heads.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
260 State Gas Tax	40,000	14,471	25,530			25,530					40,000
401 Measure Q Projects	50,000		50,000			50,000					50,000
475 Measure J Local				48,000		48,000					48,000
Total:	90,000	14,471	75,530	48,000		123,530					138,000
Project Expenditures											
Preliminary Studies	14,471	14,471	1			1					14,471
Total:	14,471	14,471	1			1					14,471

Number: 2318
Title: Detroit Ave/Whitman Rd Ped Improve
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Detroit Avenue/Whitman Road
Begin Date: 10/7/2014
Completion Date:
Related Projects:



Description: This project will provide a design for improvements to pedestrian safety at the intersection of Detroit Avenue and Whitman Road by widening the sidewalk on the existing Contra Costa County Flood Control Channel bridge north of the intersection and constructing sidewalk connections to the north and south on Detroit Avenue and ADA improvements at Whitman Road.

This project will provide a design for eventual necessary safety improvements along a popular path of travel for pedestrians and school children coming and going from Ygnacio Valley Elementary School. The current 50' vehicle bridge consists of two travel lanes (one in each direction) and a narrow sidewalk on the west side of the bridge. The widening of this sidewalk will be accomplished by reducing the width of each travel lane from 13 feet to 11 feet. The extra four feet gained from this modification will allow the pedestrian sidewalk to be widened from three feet to seven feet for a safer and more adequate walking path. The lane width reduction to 11 feet will continue to allow vehicles to travel safely over the bridge. The City will use the design produced from this project to leverage for future Grant funding necessary to complete construction.

Pertinent Issues: Partial funding of construction in the amount of \$80,000 has been recommended through the TDA Article 3 Grant. Construction of this project is tentatively scheduled for summer 2016 through spring 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects				220,000		220,000					220,000
402 Capital Projects- Reimburs				80,000		80,000					80,000
485 Measure J 28(a)	50,000	49,935	65			65					50,000
Total:	50,000	49,935	65	300,000		300,065					350,000

Project Expenditures

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Administrative Costs (Advertisement, Mailing, Printing, etc.)			5,000	5,000	5,000
Construction			225,000	225,000	225,000
Construction Engineering			40,000	40,000	40,000
Contingencies			25,000	25,000	25,000
Design Engineering	49,500	49,500			49,500
Other Costs			5,000	5,000	5,000
Preliminary Studies	435	435			435
Total:	49,935	49,935	300,000	300,000	349,935

Number: 2319
Title: Monument Blvd Design Improvements
Manager: Engineering
Proposed By: Transportation
Classification: TIP-Local Streets and Roads
Location: Monument Boulevard
Begin Date: 10/7/2014
Completion Date:
Related Projects:



Description: Perform preliminary design to eliminate a 10-foot wide curb extension protruding into the travel way on the south side of Monument Boulevard, west of Mi Casa Court, to allow for three eastbound lanes to flow continuously.

NOTE: This project is for design only and does not include funds for construction.

The existing curb extension forms a chokepoint and a potential safety hazard for eastbound traffic flow during the evening commute period, causing traffic backups and congestion. The rightmost lane is forced to merge abruptly into the middle lane for a short distance of 200 feet to travel around the curb extension. This impact is expected to worsen in the future under build-out traffic conditions along the Monument corridor. The removal of the curb extension will allow three eastbound lanes to flow continuously from Victory Lane to east of Detroit Avenue. This project will improve traffic safety and will reduce travel time, delay and greenhouse gas emissions along the Monument corridor by providing adequate lane capacity to accommodate the evening commute traffic.

Pertinent Issues: City will be looking for grants to fund this project. Right-of-Way (ROW) will be required. Cost of construction is estimated to be \$340,000, not including costs of ROW. Costs of ROW are unknown at this time. Design is underway and is anticipated to be completed by the end of the 2016 calendar year.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
485 Measure J 28(a)	100,000	84,422	15,578			15,578					100,000
Total:	100,000	84,422	15,578			15,578					100,000
Project Expenditures											
Design Engineering	49,967	49,967									49,967

Preliminary Studies	34,455	34,455	34,455
Total:	84,422	84,422	84,422

Number: 2321
Title: Galindo St Multi-Modal Design Improvements
Manager: Ray Kuzbari, Transportation
Proposed By: Transportation
Classification: TIP-Local Streets and Roads
Location: Galindo Street
Begin Date: 10/7/2014
Completion Date:
Related Projects:



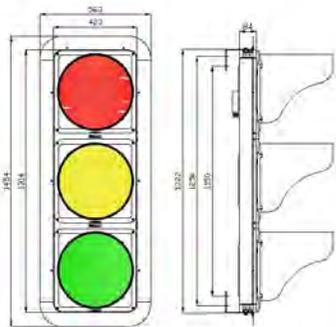
Description: Prepare a precise alignment plan for multi-modal design improvements to the Concord Avenue/Galindo Street corridor and identify the need for additional right-of-way to allow for a safe transition of southbound lanes from Concord Boulevard to Clayton Road.

Pertinent Issues: The final improvements for this project will require full pavement rehabilitation and traffic signal modifications on Concord Avenue/Galindo Street between Bonifacio/Harrison Street and Laguna Street. A limited amount of right-of-way will be needed on the west side of Galindo Street from Concord Boulevard to Clayton Road to accommodate the lane transitions for southbound traffic. This project is consistent with Policy C-2-4 of the Downtown Concord Specific Plan. When completed, the precise alignment plan and right-of-way review will help leverage this project to compete for outside grant funding to complete final design, right-of-way acquisition and construction.

NOTE: This project is for preliminary design only. It does not include funds for final design, right-of-way, or construction.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
485 Measure J 28(a)	125,000	38,720	86,280			86,280					125,000
Total:	125,000	38,720	86,280			86,280					125,000
Project Expenditures											
Preliminary Studies	38,720	38,720									38,720
Total:	38,720	38,720									38,720

Number: 2322
Title: Citywide Traffic Signal System Upgrade
Manager: Ray Kuzbari, Transportation
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Traffic Signals
Location: Citywide
Begin Date: 10/7/2014
Completion Date:
Related Projects:



Description: This project is to upgrade the City’s outdated Streetwise central traffic management software with the new advanced ATMS.now platform to serve as the foundation for modernizing the City’s traffic monitoring and management system.

Pertinent Issues: ATMS.now is compatible with the controller software that currently operates on the City’s 2070 controllers at signalized intersections. ATMS.now can be installed in a seamless fashion in Concord without requiring any additional staff training to program controllers or the need to acquire new controller hardware or software at a substantially higher cost. The installation of the ATMS.now platform in 2015, coupled with the completion of the ongoing Phase 2 Traffic Signal System Master Plan study, will enable the City to seek federal, State and regional funding from the Metropolitan Transportation Commission (MTC) and CCTA to install new field devices such as CCTV traffic monitoring cameras at intersections and high-bandwidth signal interconnect cable.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
485 Measure J 28(a)	225,000	224,995	5			5					225,000
Total:	225,000	224,995	5			5					225,000
Project Expenditures											
Preliminary Studies	224,995	224,995									224,995
Total:	224,995	224,995									224,995

Number: 2325
Title: FY14-15 Access Improvements @ Various Locations
Manager: Mario Camorongan, Engineering
Proposed By: Engineering
Classification: CIP-CDBG
Location: Citywide
Begin Date: 11/18/2014
Completion Date:



Related Projects: Annual Citywide Sidewalk Improvement Program - HOLDING ACCOUNT - 1173,
 Citywide Accessibility Improvements - HOLDING ACCOUNT - 1284
 Citywide Accessibility Improvements No. 3 - 2357

Description: This project constitutes the FY14-15 annual Citywide ADA improvement program. The scope for this project includes the construction of concrete ADA-compliant curb ramps and associated driveway and sidewalk improvements in various locations throughout the City.

This project will provide for Americans with Disabilities Act (ADA) Improvements in several areas throughout the City. The City’s ADA Self Evaluation and Transition Plan (SETP), which was adopted by the City Council in October 2009, prioritizes the need for ADA accessibility improvements throughout the City and specifically in high use pedestrian areas and places of public accommodation (i.e., commercial and business zones). This project is the annual “spin-off” of Project No. 1284 (Citywide Accessibility Improvements), which is the annual holding account for Citywide ADA improvements including curb ramps, sidewalks and other accessibility improvements, which is funded with CDBG funds. Each fiscal year funding is transferred from Project No. 1284 into a new project for implementation and expenditure tracking purposes.

Pertinent Issues: Construction is expected to be complete in May 2016. Remaining funds from this project will be transferred to Citywide Curbramp Improvements No. 3, PJ 2357. Estimated amounts of \$30,000 from CDBG (Fund 254) and \$30,000 from Measure J (Fund 475).

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
254 Comm. Develop. Block Grant	355,500	313,566	41,934			41,934					355,500
475 Measure J Local	113,516	52,743	60,773			60,773					113,516
Total:	469,016	366,310	102,706			102,706					469,016

Project Expenditures

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Administrative Costs (Advertisement, Mailing, Printing, etc.)	552	552			552
Construction	279,336	253,941	25,396	25,396	279,336
Construction Engineering	53,514	31,931	21,583	21,583	53,514
Design Engineering	2,736	2,736			2,736
Preliminary Studies	72,879	77,150	(4,271)	(4,271)	72,879
Total:	409,017	366,310	42,707	42,707	409,017

Number: 2331
Title: Pavement Rehabilitation - Salvio Street and Oak Grove Road
Manager: Lourdes Borrozo, Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Oak Grove Road (Monument Boulevard to Whitman Road) and Salvio Street (Parkside Drive to Port Chicago Highway)
Begin Date: 3/24/2015
Completion Date:



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157
 Install Traffic Signal at Oak Grove Rd/Sierra Rd - 2293, Salvio Street Complete Streets Sidewalk Installation - 2355

Description: As part of the City's Annual Pavement Maintenance Program (spin-off from PJ2157), this project will construct approximately 31,487 square yards of pavement rehabilitation improvements on the following streets: Oak Grove Road (Monument Boulevard to Whitman Road); Salvio Street (Parkside Drive to Port Chicago Highway).

Pertinent Issues: The City assesses all of the arterial and collector streets on a bi-annual basis, and assesses the residential streets at least once every 5 years. The streets selected for this pavement rehabilitation project have been selected based on several factors, including: prior year project selection, the latest Pavement Condition Assessment, available budget, visual observation of the streets by Engineering staff, consultation with Public Works Infrastructure Maintenance staff and other adjacent or associated work such as utility repair and installation projects. The improvements along Salvio Street were expanded to include bike lanes and, via Project 2355, sidewalk on the north side of the street. Project design is complete and construction is scheduled between July 2016 and March 2017.

This project is partly funded with Measure J funds as follows: from 511 Contra Costa (\$355,000) to implement construction of Salvio Street improvements; and from CCTA (\$232,000) for construction of sidewalk on the north side of Salvio Street.

Note: This project was formerly titled FY14-15 Pavement Rehabilitation.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs	355,000		355,000			355,000					355,000
408 2015 Lease Rev Bond CIP	2,200,000		2,200,000			2,200,000					2,200,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

475 Measure J Local	285,000	222,869	62,131	62,131	285,000
700 Golf Course					
Total:	2,840,000	222,869	2,617,131	2,617,131	2,840,000

Project Expenditures

Preliminary Studies	217,425	222,869	(5,444)	(5,444)	217,425
Total:	217,425	222,869	(5,444)	(5,444)	217,425

Number: 2332
Title: Measure Q Pavement Maintenance Project 5 - Zones 4 & 5
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Various Streets - Zones 4 & 5
Begin Date: 3/24/2015
Completion Date:
Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Repair Project 6 - Mill and Overlay - ENG-17-007, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008



Description: As part of the City's Annual Pavement Maintenance Program (spin-off from PJ2157), this project includes the slurry and/or cape seal of pavement maintenance improvements on residential streets within Zones 4 & 5. Streets selected for slurry seal are typically streets in good to very-good condition with minor cracks, limited pavement failure and surface wear. Streets selected for cape seal are typically in good condition with greater surface wear and limited structural failure. Staff plans to begin the design of this project in July 2016 and complete in March 2017 for construction in May through October 2017.

Pertinent Issues: Staff implements the City of Concord's Pavement Maintenance Program (PMP) to ensure equal distribution of pavement maintenance funds, by dividing the City into five geographical areas (Zones 1-5) and pavement maintenance projects are generated from these areas on a rotational basis. Based on this system, the City assesses all of the arterial and collector streets on a bi-annual basis, and assesses the residential streets at least once every 5 years. The streets selected for this year's pavement maintenance project have been selected based on several factors, including: prior year project selection, the latest Pavement Condition Assessment, available budget, visual observation of the streets by Engineering staff, consultation with Public Works Infrastructure Maintenance staff and other adjacent or associated work such as utility repair and installation projects.

NOTE: This project will include a FY 16-17 budget transfer of Measure Q Debt Financing funds from PJ2157 (Pavement Management Annual Program - HOLDING ACCOUNT) in the amount of \$2,250,000. This project was previously titled FY 15-16 Pavement Maintenance.

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
261 State Gas Tax - Prop. 111	80,000		80,000			80,000					80,000
408 2015 Lease Rev Bond CIP				2,250,000		2,250,000					2,250,000
Total:	80,000		80,000	2,250,000		2,330,000					2,330,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)				5,000		5,000					5,000
Construction				1,650,000		1,650,000					1,650,000
Construction Engineering				250,000		250,000					250,000
Contingencies				165,000		165,000					165,000
Design Engineering				220,000		220,000					220,000
Environmental Costs				2,000		2,000					2,000
Other Costs				5,000		5,000					5,000
Preliminary Studies				30,000		30,000					30,000
Right of Way				3,000		3,000					3,000
Total:				2,330,000		2,330,000					2,330,000

Number: 2333
Title: Measure Q Pavement Repair Project 6 - Zones 4 & 5
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location:
Begin Date: 3/24/2015
Completion Date:



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157, Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010
 Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008

Description: As part of the City's Annual Pavement Maintenance Program (spin-off from PJ2157), this project will construct pavement maintenance repairs on specific streets in maintenance zones 4 & 5. Staff plans to begin the design of this project in July 2016 and complete in March 2017 for construction in May through October 2017.

Pertinent Issues: The City assesses all of the arterial and collector streets on a bi-annual basis, and assesses the residential streets at least once every 5 years. The streets selected for this year's pavement rehabilitation project were selected in the development of the Pavement Management Expenditure Plan approved by the City Council in October 2015.

NOTE: This project will include a FY 16-17 budget transfer of Measure Q Debt Financing funds from PJ2157 (Pavement Management Annual Program - HOLDING ACCOUNT) in the amount of \$535,000. This project was previously titled FY 15-16 Pavement Rehabilitation.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
261 State Gas Tax - Prop. 111	120,000	49,800	70,200			70,200					120,000
408 2015 Lease Rev Bond CIP				535,000		535,000					535,000
Total:	120,000	49,800	70,200	535,000		605,200					655,000

Project Expenditures

Administrative Costs (Advertisement, Mailing, Printing, etc.)			2,000	2,000	2,000
Construction			430,000	430,000	430,000
Construction Engineering			60,000	60,000	60,000
Contingencies			43,000	43,000	43,000
Design Engineering			60,000	60,000	60,000
Environmental Costs			1,000	1,000	1,000
Other Costs			2,000	2,000	2,000
Preliminary Studies	49,800	49,800	5,000	5,000	54,800
Right of Way			2,000	2,000	2,000
Total:	49,800	49,800	605,000	605,000	654,800

Number: 2334
Title: Willow Pass Park Restroom & Concession Facility Replacement - Field #1
Manager: Mark Migliore, Engineering
Proposed By: Kathie Levitt, Parks & Rec
Classification: CIP-Parks and Recreation
Location: Willow Pass Park
Begin Date: 1/27/2015
Completion Date:
Related Projects:



Description: This project will replace the restrooms and concession building at Willow Pass Park, near Athletic Field #1.
Pertinent Issues: The restrooms/concession building is in need of replacement. The building is located in a heavily used park location and improved facilities will increase the attractiveness and help the City attract and compete for larger tournaments. This project will consist of two procurement/construction contracts: 1) Procurement of a pre-fabricated restroom/concession building (anticipated for award in June 2016 for installation in September/October 2016) and 2) Site preparation, utility coordination, and site construction (anticipated for award in July 2016 with construction between September and November 2016).

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	425,000	47,341	377,659	240,000		617,659					665,000
Total:	425,000	47,341	377,659	240,000		617,659					665,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)				5,000		5,000					5,000
Construction				480,000		480,000					480,000
Construction Engineering				75,000		75,000					75,000
Contingencies				50,000		50,000					50,000
Design Engineering	50,000	43,249	6,751			6,751					50,000
Preliminary Studies	5,000	4,092	908			908					5,000

Total:	55,000	47,341	7,659	610,000	617,659	665,000
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Number: 2339
Title: U.S. Coast Guard Property Reuse Planning
Manager: Victoria Walker, CED
Proposed By: City Management
Classification: CIP-Miscellaneous
Location: Concord Naval Weapons Station
Begin Date: 7/1/2015
Completion Date:
Related Projects: Concord Reuse Planning - 2011



Description: The U.S. Coast Guard is currently in possession of a 58-acre property on East Olivera Road, adjacent to the former Concord Naval Weapons Station. The property was formerly used for military housing by the Navy. The Navy transferred the property to the Coast Guard in 2008. Initially, the Coast Guard housed enlisted personnel on the property; however the Coast Guard later designated the site as surplus property, which triggered a disposal process. The City of Concord has had initial conversations with the Coast Guard, and is seeking to achieve a negotiated sale of the property to the City. While this 58-acre property abuts the 5,028-acre inland portion of the former Concord Naval Weapons Station, the reuse planning and regulatory transfer processes for both properties are separate.

Pertinent Issues: In order to fund the reuse planning effort, activities related to the 58-acre Coast Guard property are funded through loans from the City's General Fund. At this point, the City anticipates that the selected developer will provide funds for the City to purchase the site from the Coast Guard. Upon successful reuse planning, the loan from the General Fund is anticipated to be repaid (with interest) by proceeds from the sale/transfer of the property to a developer. The General Fund loan supports planning efforts, architectural design review, legal services, as well as real estate consultant and appraisal services. In FY 2014-15, the City Council authorized \$97,000 for this effort during the mid-year budgeting process.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	195,000	38,091	156,909			156,909					195,000
Total:	195,000	38,091	156,909			156,909					195,000
Project Expenditures											
Preliminary Studies	38,091	38,091									38,091
Total:	38,091	38,091									38,091

Number: 2341
Title: On-Call Citywide Sidewalk Replace Prg
Manager: Bernard Enrile, Engineering
Proposed By:
Classification: CIP-Building and Grounds
Location: Citywide
Begin Date: 6/14/2016
Completion Date:
Related Projects: Annual Citywide Sidewalk Improvement Program - HOLDING ACCOUNT - 1173,
 Citywide Accessibility Improvements - HOLDING ACCOUNT - 1284



Description: The proposed Citywide On-Call Sidewalk Replacement Pilot Program (Project No. 2341) is planned as an on-call services program for the “as-needed” replacement of sidewalks, driveways, curb and gutter and accessible ramps in various locations throughout the City. The pilot project will be specified as a one-year “on-call” services contract with a renewable option for up to two additional years upon mutual agreement of the Contractor and the City of Concord. The locations of sidewalk replacement will be specified in individual work orders issued by the City, based on requests and funding received by property owners or as otherwise required by the City.

Pertinent Issues: On-call contract expected to Award in June 2016. It is desired to continue annual funding for this program as funds allow.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
475 Measure J Local	50,000	19,244	30,756	25,000	25,000	80,756	25,000	25,000	25,000	125,000	300,000
Total:	50,000	19,244	30,756	25,000	25,000	80,756	25,000	25,000	25,000	125,000	300,000
Project Expenditures											
Design Engineering	1,367	1,874	(507)			(507)					1,367
Environmental Costs	50	50									50
Preliminary Studies	15,342	17,320	(1,978)			(1,978)					15,342
Total:	16,759	19,244	(2,485)			(2,485)					16,759

Number: 2343
Title: Furniture, Fixtures & Equipment Reserve - HOLDING ACCOUNT
Manager: Jovan Grogan, City Management
Proposed By: Jovan Grogan, City Management
Classification: CIP-Miscellaneous
Location: Citywide
Begin Date: 7/1/2015
Completion Date:
Related Projects: Parks & Recreation FF&E - 2367



Description: The Furniture, Fixtures & Equipment (FF&E) Reserve is a holding account to fund the replacement and repair of capital assets and soft goods that typically have an individual valuation of less than \$50,000. Such items consist of movable furniture, fixtures or other equipment that have no permanent connection to the structure of a building or utilities. Examples includes tables and chairs in recreation facilities and kitchen equipment in rental facilities. Funds in the FF&E Reserve can be used in conjunction with other sources. When the repair or replacement of an item is warranted, funding is transferred from this account into a separate project account for implementation and expenditure tracking purposes. In accordance with the City’s budget and transfer policies, all transfers in excess of \$20,000 from this holding account require City Council approval.

Pertinent Issues: This FF&E Reserve is a mechanism to provide and accumulate funding for small capital assets and soft goods that are not captured in the City’s other reserve accounts for vehicles, buildings, and information technology equipment. Without an FF&E Reserve, the replacement or repair of movable furniture, fixtures and equipment must compete for funding through the annual budgeting process or is appropriated as additional funds become available at mid-year or at the end of each fiscal year.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	338,500		338,500	50,000	50,000	438,500					438,500
Total:	338,500		338,500	50,000	50,000	438,500					438,500

Number: 2345
Title: Implement Disaster Recovery Plan Equipment for Core Applications
Manager: Doug Elloway, Information Technology
Proposed By: Doug Elloway, Information Technology
Classification: ITP-Information Technology
Location: Citywide
Begin Date: 7/1/2015
Completion Date:
Related Projects:

Description: This project will allow the City to place the necessary equipment at the Rocklin co-location facility to run the City's critical applications in a disaster.
Pertinent Issues: This project increases the City's service level in a disaster scenario. It will allow for the continued operation of the City's applications such as financial system and Police computer aided dispatch system in a disaster scenario.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	140,000		140,000			140,000					140,000
Total:	140,000		140,000			140,000					140,000

Number: 2347
Title: Willow Pass Park Field Lights Replacement
Manager: Bernard Enrile, Engineering
Proposed By: Kathie Leavitt, Parks & Rec
Classification: CIP-Parks and Recreation
Location: Willow Pass Park
Begin Date: 7/1/2015
Completion Date: 2/1/2017
Related Projects:



Description: Replace field lighting on fields 2, 3 and 4 at Willow Pass Park with new light fixtures and automated technology similar to what is now installed at Bundy Field. The current lighting was installed in the 60's and early 70's. The fixtures at the top of several of the poles (lights/ballasts) are substantially deteriorated. Electricians have been unable to replace the light bulbs or repair several light fixtures on multiple poles because of rust and corrosion. If not replaced, the fields will become unsafe for night use due to poor lighting and the light fixtures may be in danger of falling down. In addition, the lights are extremely inefficient compared to what is available in today's market.

Pertinent Issues: Due to high demand of Willow Pass Park softball facilities year-round, it has been identified that a construction period of July 2016 to September 2016 be kept.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects	500,000	33,008	466,992			466,992					500,000
Total:	500,000	33,008	466,992			466,992					500,000
Project Expenditures											
Construction	445,000		445,000			445,000					445,000
Construction Engineering	50,000		50,000			50,000					50,000
Contingencies	30,000		30,000			30,000					30,000
Design Engineering	5,000	3,931	1,069			1,069					5,000
Preliminary Studies	30,000	29,077	923			923					30,000
Total:	560,000	33,008	526,992			526,992					560,000

Number: 2349
Title: Ellis Lake Park Playground and Park Improvements
Manager: Mark Migliore, Engineering
Proposed By: Parks & Rec; Monument Community Parks Assessment Committee
Classification: CIP-Parks and Recreation
Location: Ellis Lake Park
Begin Date: 7/1/2015
Completion Date: 11/29/2016
Related Projects:



Description: This project will provide a new playground and site improvements at Ellis Lake Park. Based on site assessments and community surveys by the Monument Community Park Assessment Committee, the following Park improvements have been requested: installation of a new playground and equipment serving ages 2-5 (directly adjacent to current playground equipment located next to the Keller House and First 5 Center that serves children ages 5-12); relocation of swings from adjacent tot lot; additional park safety lighting; installation of a lakefront border to prevent children from entering the lake (i.e., large boulders or split rail fence); and additional park/picnic benches.

Pertinent Issues: City staff submitted an application for reallocation of available Measure WW fund balance through the East Bay Regional Park District in March 2016 in the total amount of \$365,000. Funds are anticipated to be approved and available by July 2016. Construction is scheduled to begin in September 2016 with a scheduled completion date of November 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	100,000	31,777	68,223			68,223					100,000
401 Measure Q Projects				25,000		25,000					25,000
480 Measure WW EBRPD Fund	290,000		290,000	75,000		365,000					365,000
Total:	390,000	31,777	358,223	100,000		458,223					490,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)	5,000		5,000			5,000					5,000
Construction				300,000		300,000					300,000
Construction Engineering				90,000		90,000					90,000
Contingencies				45,000		45,000					45,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Design Engineering	20,000		20,000		20,000	20,000
Preliminary Studies	30,000	31,777	(1,777)		(1,777)	30,000
Total:	55,000	31,777	23,223	435,000	458,223	490,000

Number: 2351
Title: Ellis Lake Park Restroom Building
Manager: Mark Migliore, Engineering
Proposed By: Parks & Rec; Monument Community Park Assessment Committee
Classification: CIP-Parks and Recreation
Location: Ellis Lake Park
Begin Date:
Completion Date:
Related Projects: ADA Barrier Removal for City Facilities (Park Facilities) - 2206



Description: This project will install a pre-fabricated restroom building, drinking fountain and border fence to service visitors to Ellis Lake Park. This project will enhance the park visitor's experience, encourage more families to visit the park, extend the length of their visit, and encourage more activities that promote community health and wellness.

Pertinent Issues: Based on site assessments and community surveys by the Monument Community Park Assessment Committee, this project has been ranked as its highest priority. This project is being coordinated with the Police Department and Public Works to address appropriate sight location and design elements that will mitigate crime and vandalism. This project is being bid in two parts: 1) Restroom building procurement (anticipated in June 2016 for delivery in September/October 2016) and 2) Site preparation, utility installation and site construction (anticipated for award in July 2016 for construction between September and November 2016).

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects	325,000	37,266	287,734			287,734					325,000
Total:	325,000	37,266	287,734			287,734					325,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)	5,000		5,000			5,000					5,000
Construction	270,000		270,000			270,000					270,000
Construction Engineering	55,000		55,000			55,000					55,000
Contingencies	25,000		25,000			25,000					25,000
Preliminary Studies	45,000	37,266	7,734			7,734					45,000
Total:	400,000	37,266	362,734			362,734					400,000

Number: 2352
Title: Meadow Homes Park Playground Installation
Manager: Mark Migliore, Engineering
Proposed By: Parks & Rec; Monument Community Parks Assessment Committee
Classification: CIP-Parks and Recreation
Location: Meadow Homes Park
Begin Date: 7/1/2015
Completion Date:
Related Projects: ADA Barrier Removal for City Facilities (Park Facilities) - 2206



Description: This project will provide for the design and installation of a new multi-age playground at Meadow Homes Park. Based on site assessments and community surveys by the Monument Community Park Assessment Committee, the following improvements have been requested: installation of new playground equipment serving ages 2-5 and 5-12 fronting Sunshine Drive with an intervening swing area, near the Meadow Homes Spray Park. Design is underway and is scheduled to be completed in August 2016, with construction planned between September 2016 and April 2017.

Pertinent Issues: This project will enhance the park visitor's experience installing playground equipment for all ages of children in one location in the park. The Monument Community Parks Assessment Committee ranked this project as a high priority.

Project total estimate is \$325k for installation of a new playground with equipment for 2-5 and 5-12 years old.

The City funded design of this project in the amount of \$60k with the FY15/16 budget. City staff submitted an application for reallocation of Measure WW funds in the amount of \$265k through the East Bay Regional Park District in March 2016. Funds are anticipated to be approved and available in July 2016. Staff will continue to work with the Monument Community Parks Assessment Committee to research potential grant opportunities or community sponsored/community built playground projects such as KaBOOM.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
450 Parkland Dedication Area A	41,000	40,855	145			145					41,000
451 Parkland Dedication Area B	19,000		19,000			19,000					19,000
480 Measure WW EBRPD Fund	70,000		70,000	195,000		265,000					265,000
Total:	130,000	40,855	89,145	195,000		284,145					325,000

Project Expenditures

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Administrative Costs (Advertisement, Mailing, Printing, etc.)				5,000	5,000	5,000
Construction				210,000	210,000	210,000
Construction Engineering				40,000	40,000	40,000
Contingencies				20,000	20,000	20,000
Preliminary Studies	50,000	40,855	9,145		9,145	50,000
Total:	50,000	40,855	9,145	275,000	284,145	325,000

Number: 2353
Title: Water Quality Improvements at City Park Ponds
Manager: Public Works
Proposed By: Public Works
Classification: CIP-Building and Grounds
Location: Hillcrest Park, Newhall Park & Willow Pass Park
Begin Date: 7/1/2015
Completion Date:
Related Projects:



Description: This project will improve the water quality at the ponds at Newhall, Hillcrest & Willow Pass Parks. The specific project scope will have a 3-phased approach. In FY15/16, staff will: (1) evaluate water quality conditions and develop recommendations and long-term solutions; and (2) implement recommendations including dredging to increase depth at Newhall Park Pond, which serves as irrigation water storage. In FY16/17, staff will: (3) implement recommendations including dredging to increase depth at Hillcrest Park Pond and Willow Pass Park Pond, which serves as irrigation water storage.

Pertinent Issues: Reports of poor water quality including foul odors and discoloration have been observed by staff and park visitors. Poor water quality conditions have potential negative health impacts to wildlife. Sediment infill at the irrigation inlets may affect ability to irrigate parks.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects	425,000	15,615	409,386	325,000		734,386					750,000
Total:	425,000	15,615	409,386	325,000		734,386					750,000
Project Expenditures											
Preliminary Studies	15,615	15,615	1			1					15,615
Total:	15,615	15,615	1			1					15,615

Number: 2354
Title: Farm Bureau Rd Complete Streets - Phase 2 (Wren Ave to Walnut Ave)
Manager: Engineering
Proposed By: Transportation
Classification: TIP-Local Streets and Roads
Location: Farm Bureau Rd (Wren Ave to Walnut Ave)
Begin Date: 7/1/2015
Completion Date:
Related Projects: Farm Bureau Road Pavement Reconstruction Design (Wren Avenue to Clayton Road) - 2252



Description: This project will upgrade Farm Bureau Road from Wren Avenue to Walnut Avenue (2,400 LF) to Complete Streets standards consistent with the conceptual design developed under PJ2252 (Farm Bureau Road Pavement Reconstruction - Wren Ave to Clayton Rd). This project will implement Phase 2 of a larger plan to improve Farm Bureau Road to Complete Streets standards to encourage alternative modes of transportation to the automobile. When completed, this project will make it safer and more convenient for school children and adults to walk and ride bicycles on Farm Bureau Road. This project will include street widening and reconstruction to add Class II bike lanes, Class III bike route with sharrows where appropriate, parking, sidewalk, ADA improvements, street lighting, and bio-retention areas.

Pertinent Issues: There is a significant volume of pedestrians and bicycles using Farm Bureau Road on a daily basis and, yet, this road is not designed to adequately accommodate all modes of transportation besides the automobile. Upgrades to meet Complete Streets standards will allow members of the community to walk and bike safely to adjacent homes and Wren Avenue Elementary School.

The widening of Farm Bureau Road will occur within reserved public right-of-way with possible few exceptions where additional pockets of right-of-way may be required. PG&E will cover the costs of relocating joint poles to allow for the street widening. The Phase 1 Complete Streets project on Farm Bureau Road (PJ2251) has been completed and implemented improvements from Willow Pass Road to Wren Avenue. The last phase of the project (Phase 3) will occur from Walnut Avenue to Clayton Road and will be implemented in the future as funding becomes available. A conceptual plan line has been developed by the City for Phases 2 & 3 under PJ2252. The Measure J Bond funds allocated for Phase 2 were reprogrammed from the Commerce Avenue Extension project which has been tabled indefinitely by the City. TRANSPAC and CCTA have approved this funding reallocation.

Project design is underway and is scheduled to be completed in March 2017, with construction anticipated in May 2017 through March 2018.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
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Funding Sources

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

260 State Gas Tax	15,000	13,019	1,981			1,981	15,000
479 Measure J Bond Capital	3,800,000	1,017	3,798,983	400,000		4,198,983	4,200,000
Total:	3,815,000	14,035	3,800,965	400,000		4,200,965	4,215,000

Project Expenditures

Administrative Costs (Advertisement, Mailing, Printing, etc.)				10,000	10,101	20,101	20,101
Construction				2,870,000		2,870,000	2,870,000
Construction Engineering				380,000		380,000	380,000
Contingencies				287,000		287,000	287,000
Design Engineering	384,308	5,438	378,870			378,870	384,308
Environmental Costs	130,000		130,000			130,000	130,000
Other Costs				5,000	5,000	10,000	10,000
Preliminary Studies	133,591	8,598	124,993			124,993	133,591
Total:	647,899	14,035	633,864	3,552,000	15,101	4,200,965	4,215,000

Number: 2355
Title: Salvio Street Complete Streets Sidewalk Installation
Manager: Engineering
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Local Streets and Roads
Location: Salvio Street
Begin Date: 7/1/2015
Completion Date:
Related Projects: Pavement Rehabilitation - Salvio Street and Oak Grove Road - 2331



Description: This project will install a new concrete sidewalk on the north side of Salvio Street from Parkside Drive to Beach Street (1,200 LF) near Olympic High School.

Pertinent Issues: This project (sidewalk-specific) completes the funding plan for a larger project to improve Salvio Street in front of Olympic High School to Complete Streets standards, improving pedestrian and bicycle safety for students and other members of the community. This sidewalk-specific project will be designed and constructed in coordination with the larger Complete Streets project, PJ2331 (FY14-15 Pavement Rehabilitation). The sidewalk installation will not require street widening and will be constructed within existing public right-of-way. The budget for the larger project does not include funds to close the sidewalk gap on the north side of Salvio Street from Parkside Drive to Beach Street.

The Measure J Bond funds allocated for the sidewalk-specific project were reprogrammed from the Commerce Avenue Extension. TRANSPAC and CCTA have approved this funding reallocation. Funds for this project will be transferred to the Pavement Rehabilitation - Salvio Street and Oak Grove Road project, Project 2331, at the time of award of the construction contract. Project design is complete and construction is scheduled between July 2016 and March 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
479 Measure J Bond Capital	227,000		227,000			227,000					227,000
Total:	227,000		227,000			227,000					227,000

Number: 2356
Title: Operational Improvements on Parallel Arterials
Manager: Engineering
Proposed By: Ray Kuzbari, Transportation
Classification: TIP-Local Streets and Roads
Location: Downtown
Begin Date: 7/1/2015
Completion Date:
Related Projects:



Description: This project will improve traffic flow, intersection monitoring and incident management in downtown Concord in coordination with traffic operations on I-680 and SR 242.

Pertinent Issues: The project area is surrounded by Concord Avenue to the north, Galindo Street to the east, Monument Boulevard to the south, and I-680 to the west. This area includes 45 traffic signals which will be retimed and upgraded with fiber-optic interconnect cable. CCTV cameras will be installed at key intersections to be determined during the design phase. Two of the traffic signals in the project area are located at ramp intersections at I-680 and Willow Pass Road. The City of Concord will extend the opportunity to Caltrans and the City of Pleasant Hill to include three more intersections on Monument Boulevard from Buskirk Avenue to Contra Costa Boulevard, and two intersections on Contra Costa Boulevard at Concord Avenue and at Sunvalley Boulevard. The Measure C I-680 funds allocated for this project were reprogrammed from the Commerce Avenue Extension project which has been tabled indefinitely by the City. TRANSPAC and CCTA have approved this funding reallocation.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
474 Measure C	244,380	184,520	59,860			59,860					244,380
479 Measure J Bond Capital				300,000		300,000					300,000
Total:	244,380	184,520	59,860	300,000		359,860					544,380
Project Expenditures											
Design Engineering	184,520	184,520									184,520
Total:	184,520	184,520									184,520

Number: 2359
Title: Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd.
Manager: Lourdes Barrozo
Proposed By: City Council
Classification: TIP-Local Streets and Roads
Location: Hillsborough Rd and E. Olivera Rd.
Begin Date: 10/13/2015
Completion Date: 12/31/2016



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157
 Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Repair Project 6 - Mill and Overlay - ENG-17-007, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010

Description: This project will consist of pavement rehabilitation improvements on Hillsborough Drive from Labrador Street to St. George Drive and along E. Olivera Road from Port Chicago Highway to Wexford Drive. The project will also include pot-hole/base repairs along E. Olivera Road from Wexford Drive to Willow Pass Road. Work will also include miscellaneous concrete; curb ramp, valley gutter, and sidewalk improvements as needed.

Pertinent Issues: This project was developed as part of the Measure Q Debt Financing Pavement Expenditure Plan approved by the City Council on October 13, 2015.

Project design is substantially complete and construction is scheduled from July 2016 through October 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
408 2015 Lease Rev Bond CIP	2,850,000	211,704	2,638,296			2,638,296					2,850,000
Total:	2,850,000	211,704	2,638,296			2,638,296					2,850,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)	7,000		7,000			7,000					7,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Construction	2,060,000		2,060,000		2,060,000	2,060,000
Construction Engineering	310,000		310,000		310,000	310,000
Contingencies	210,000		210,000		210,000	210,000
Design Engineering	260,000	206,022	53,978		53,978	260,000
Environmental Costs	3,000	187	2,813		2,813	3,000
Preliminary Studies		5,495	(5,495)		(5,495)	
Total:	2,850,000	211,704	2,638,296		2,638,296	2,850,000

Number: 2361
Title: Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St.
Manager: Lourdes Barrozo
Proposed By: City Council
Classification: TIP-Local Streets and Roads
Location: Solano Wy., Wren Ave., and Sixth St.
Begin Date: 10/13/2015
Completion Date: 12/31/2016



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359
 Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010

Description: This project will consist of pavement rehabilitation improvements on Solano Way from Broadmoor Avenue to the City Limit, Wren Avenue from Sixth Street to Clayton Way, and Sixth Street from Clayton Road to Willow Pass Road. Work will also include miscellaneous concrete; curb ramp, valley gutter, and sidewalk improvements as needed.

Pertinent Issues: This project was developed as part of the Measure Q Debt Financing Pavement Expenditure Plan approved by the City Council on October 13, 2015.

Project design is substantially complete and construction is scheduled from July 2016 through October 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
408 2015 Lease Rev Bond CIP	3,100,000	203,268	2,896,732			2,896,732					3,100,000
Total:	3,100,000	203,268	2,896,732			2,896,732					3,100,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)	7,000		7,000			7,000					7,000
Construction	2,300,000		2,300,000			2,300,000					2,300,000
Construction Engineering	280,000		280,000			280,000					280,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Contingencies	240,000		240,000	240,000	240,000
Design Engineering	270,000	199,118	70,882	70,882	270,000
Environmental Costs	3,000	140	2,860	2,860	3,000
Preliminary Studies		4,011	(4,011)	(4,011)	
Total:	3,100,000	203,268	2,896,732	2,896,732	3,100,000

Number: 2362
Title: Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection
Manager: Lourdes Barrozo
Proposed By: City Council
Classification: TIP-Local Streets and Roads
Location: Walter Way from Detroit Ave. to Monument Blvd.
Begin Date: 10/13/2015
Completion Date: 12/31/2016



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361 Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Repair Project 6 - Mill and Overlay - ENG-17-007, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010

Description: This project will consist of pavement rehabilitation improvements on Walters Way from Detroit Avenue to Monument Boulevard, and at the intersection of Monument Blvd/Detroit Ave. Work will also include replacement of traffic signal loop detectors, and miscellaneous concrete; curb ramp, valley gutter, and sidewalk improvements as needed.

Pertinent Issues: This project was developed as part of the Measure Q Debt Financing Pavement Expenditure Plan approved by the City Council on October 13, 2015.

Project design is substantially complete and construction is scheduled from August 2016 through November2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
408 2015 Lease Rev Bond CIP	850,000	65,957	784,043			784,043					850,000
Total:	850,000	65,957	784,043			784,043					850,000

Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)	7,000		7,000			7,000					7,000
Construction	600,000		600,000			600,000					600,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Construction Engineering	90,000		90,000	90,000	90,000
Contingencies	60,000		60,000	60,000	60,000
Design Engineering	90,000	62,632	27,368	27,368	90,000
Environmental Costs	3,000		3,000	3,000	3,000
Preliminary Studies		3,325	(3,325)	(3,325)	
Total:	850,000	65,957	784,043	784,043	850,000

Number: 2364
Title: Measure Q Pavement Repair Project 4 - Pothole and Base Repairs
Manager: Lourdes Barrozo
Proposed By: City Council
Classification: TIP-Local Streets and Roads
Location: Various Locations City-wide
Begin Date: 10/13/2015
Completion Date: 12/31/2016



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362 Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 6 - Mill and Overlay - ENG-17-007, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010

Description: This project will consist of pavement pothole and base repairs at various locations Citywide: This project will construct approximately 200,000 SF of pot-hole/base failure repairs at various locations citywide on an estimated 9.5 miles of city streets.

Pertinent Issues: This project was developed as part of the Measure Q Debt Financing Pavement Expenditure Plan approved by the City Council on October 13, 2015.

Project design is substantially complete and construction is scheduled from July 2016 through October 2016.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
408 2015 Lease Rev Bond CIP	1,800,000	134,371	1,665,629			1,665,629					1,800,000
Total:	1,800,000	134,371	1,665,629			1,665,629					1,800,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)	6,000		6,000			6,000					6,000
Construction	1,300,000		1,300,000			1,300,000					1,300,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Construction Engineering	190,000		190,000	190,000	190,000
Contingencies	130,000		130,000	130,000	130,000
Design Engineering	172,000	131,229	40,771	40,771	172,000
Preliminary Studies	2,000	3,142	(1,142)	(1,142)	2,000
Total:	1,800,000	134,371	1,665,629	1,665,629	1,800,000

Number: 2366
Title: Police Safety Equipment
Manager: Police Department
Proposed By: Police Department
Classification: CIP-Equipment Replacement
Location:
Begin Date: 2/2/2016
Completion Date:
Related Projects:



Description: This Project establishes a reserve to replace safety equipment for sworn staff. This equipment typically has a replacement cycle of 5-8 years and can be quite costly to replace. These types of non-recurring expenditures are not included in the normal operating budget for the Police Department. Covered items would include police dogs, patrol and SWAT vests, ballistic shields, hand guns, shot guns, rifles, Tasers, sage guns, handheld ticket writers, radar guns, Mobile field force equipment, freezers (small property), and defibrillators.

Pertinent Issues: The Police Safety Equipment reserve is a mechanism to provide and accumulate funding for equipment necessary in the day-to-day operations of the police department. Without this reserve, the replacement of safety equipment must compete for funding through the annual budgeting process or is appropriated as additional funds become available at mid-year or at the end of each fiscal year.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	500,000		500,000			500,000					500,000
Total:	500,000		500,000			500,000					500,000

Number: 2367
Title: Parks & Recreation FF&E
Manager:
Proposed By:
Classification: CIP-Equipment Replacement
Location:
Begin Date:
Completion Date:
Related Projects: Furniture, Fixtures & Equipment Reserve - HOLDING ACCOUNT - 2343



Description: City Council approved CIP Project #2343, Furniture Fixture & Equipment (FFE) Reserve-Holding Account in the FY 2015-16 budget. The FFE Reserve is a mechanism to provide funding for small capital assets and soft goods that are not captured in the City’s other reserve accounts for vehicles, buildings, and information technology equipment.

Pertinent Issues:

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects	61,500	5,982	55,518			55,518					61,500
Total:	61,500	5,982	55,518			55,518					61,500
Project Expenditures											
Preliminary Studies	61,500	5,982	61,500			61,500					61,500
Total:	61,500	5,982	55,518			55,518					61,500

Number: 2371
Title: Citywide Bridge Repair Program-Group 2 Bridges Construction
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Citywide
Begin Date:
Completion Date:
Related Projects: Citywide Bridge Repair Program-Groups 1 & 2 Design and Environmental - 2060,
Citywide Bridge Repair Program-Group 1 Bridges Construction - 2342



Description: This project will construct maintenance repairs to eleven identified bridge structures in the City.

Pertinent Issues: Funded primarily through Federal Highway Bridge Program Grant funds, this project is a spin-off of PJ2060 (Citywide Bridge Repair Program) which originally included design and construction for the maintenance of 17 Bridges. The Environmental and ROW Certification efforts and preparation of contract documents was funded under the original project.

Project scope includes the construction of maintenance repairs to eleven bridge structures in Group 2:

28C-0091L, Concord Avenue Bridge over Walnut Avenue Left
28C-0091R, Concord Avenue Bridge over Walnut Avenue Right
28C-0115, Ygnacio Valley Road Bridge over Galindo Creek
28C-0183, Willow Pass Road Bridge over Walnut Creek
28C-0221, Court Lane Bridge over Galindo Creek
28C-0222, St. Francis Drive Bridge over Galindo Creek
28C-0224, Whitman Road Bridge over SDM Channel
28C-0278, Claudia Drive Bridge over Holbrook Channel
28C-0357, San Miguel Road Bridge over Pine Creek
28C-0361, Concord Boulevard Bridge over Mount Diablo Creek
28C-0362, Ayers Road Bridge over Mount Diablo Creek

Design for Group 2 bridges is programmed under Project 2060, which is scheduled to be completed by the end of calendar year 2016. Caltrans review and approval is anticipated to be completed by the end of calendar year 2017, for construction in spring/summer 2018. The remaining balance from Project 2060, after design completion, will be transferred to this project to be used as local match.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
402 Capital Projects- Reimburs					1,474,883	1,474,883					1,474,883
475 Measure J Local					30,600	30,600					30,600
Total:					1,505,483	1,505,483					1,505,483

Capital Budget FY 2016-2017 and FY 2017-18

Number: CD-17-001
Title: 2016 Full Trash Capture Device Installation
Manager: Kevin Marstall
Proposed By: Community & Economic Development
Classification: CIP-Drainage and Stormwater
Location: Clayton Road & Monument Boulevard
Begin Date: 7/1/2016
Completion Date: 6/30/2017
Related Projects:



Description: Purchase and install approximately 150 full trash capture devices, (REM-1 or equivalent), throughout and along Clayton Road and Monument Boulevard corridors.
Pertinent Issues: For previous two (2) annual reports, City of Concord reported less than required percentage reduction for trash generation. To avoid additional reporting requirements and more restrictive regulations, the City of Concord must demonstrate 70% trash reduction from 2009 levels by June 30, 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
270 Storm Water Management				200,000		200,000					200,000
Total:				200,000		200,000					200,000
Project Expenditures											
Construction				120,000		120,000					120,000
Construction Engineering				10,000		10,000					10,000
Design Engineering				10,000		10,000					10,000
Total:				140,000		140,000					140,000

Number: CD-17-002
Title: Green Infrastructure - Framework
Manager:
Proposed By:
Classification: CIP-Drainage and Stormwater
Location:
Begin Date: 7/1/2016
Completion Date: 6/30/2017
Related Projects:



Description: As a compliance measure included under the Municipal Regional Permit (MRP 2.0), the City of Concord is required to develop a Framework for Green Infrastructure to be approved by either City Manager or City Council, prior to June 30, 2017.

Pertinent Issues: MRP 2.0 includes a requirement to develop a framework for disconnecting runoff from existing City infrastructure from direct discharge into municipal storm drain system and downstream receiving waters.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
270 Storm Water Management				30,000		30,000					30,000
Total:				30,000		30,000					30,000
Project Expenditures											
Design Engineering				30,000		30,000					30,000
Total:				30,000		30,000					30,000

Number: 2357
Title: Citywide Accessibility Improvements No. 3
Manager: Bernard Enrile, Engineering
Proposed By: Engineering
Classification: CIP-CDBG
Location: Citywide
Begin Date: 5/3/2016
Completion Date:



Related Projects: Annual Citywide Sidewalk Improvement Program - HOLDING ACCOUNT - 1173,
 Citywide Accessibility Improvements - HOLDING ACCOUNT - 1284, FY14-15 Access
 Improvements @ Various Locations - 2325
 Citywide Accessibility Improvements No. 4 - CED-18-005

Description: This project will design and construct Americans with Disabilities Act (ADA) Improvements in several areas throughout the City. The City's ADA Self Evaluation and Transition Plan (SETP) Update, which was adopted by the City Council in October 2009, prioritizes the need for ADA accessibility improvements throughout the City and specifically in high use pedestrian areas and places of public accommodation (i.e., commercial and business zones).

This project will include the twenty five (25) curb ramp locations that have already been designed and not included in the construction contract award of the FY14-15 Citywide Accessibility Improvements (Project No. 2325), as well as the design of forty five (45) new curb ramp locations in various locations throughout the City. The construction funding for the project (70 ramps total) will be proposed in the future through the Capital Improvement Program and will likely, again, include allocations of both CDBG and Measure J funds.

Pertinent Issues: Project design is scheduled from July 2016 through March 2017, with construction in April through June 2017.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
254 Comm. Develop. Block Grant				400,000		400,000					400,000
475 Measure J Local				56,000		56,000					56,000
Total:				456,000		456,000					456,000
Project Expenditures											
Construction				368,000		368,000					368,000

Construction Engineering	40,000	40,000	40,000
Contingencies	56,000	56,000	56,000
Design Engineering	50,000	50,000	50,000
Environmental Costs	2,000	2,000	2,000
Total:	516,000	516,000	516,000

Number: CED-18-005
Title: Citywide Accessibility Improvements No. 4
Manager: Bernard Enrile, Engineering
Proposed By: Engineering
Classification: CIP-CDBG
Location: Citywide
Begin Date: 1/1/2017
Completion Date: 12/31/2018
Related Projects: Citywide Accessibility Improvements No. 3 - 2357



Description: This Project will design and construct approximately 70 ramps total in various locations throughout the City of Concord. This Project will follow Citywide Curbramp Improvement Project No. 3. The construction funding for the project (70 ramps total) will be proposed in the future through the Capital Improvement Program and will likely, again, include allocations of both CDBG and Measure J funds.

Pertinent Issues: Project design is scheduled from July 2017 through March 2018, with construction in April through June 2018. Funding of this project is subject to CDBG funding allocation from HUD and subsequent allocation by the Community Services Commission and City Council approval for Fiscal Year 2017-18.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
254 Comm. Develop. Block Grant					360,000	360,000					360,000
475 Measure J Local					75,000	75,000					75,000
Total:					435,000	435,000					435,000
Project Expenditures											
Construction					300,000	300,000					300,000
Construction Engineering					40,000	40,000					40,000
Contingencies					45,000	45,000					45,000
Design Engineering					50,000	50,000					50,000
Environmental Costs					2,000	2,000					2,000
Total:					437,000	437,000					437,000

Number: CED-17-004
Title: ADA Transition Plan Update (2018)
Manager: Engineering
Proposed By:
Classification: ZIP-Unfunded Projects
Location: Citywide
Begin Date: 7/1/2016
Completion Date:
Related Projects:



Description: The Americans with Disabilities Act (ADA) was enacted in 1990 and became effective on January 26, 1992. As required by Title II of the ADA, in 1992 the City performed a thorough self-evaluation of City programs, services, facilities, policies, practices, and procedures. From this evaluation, an ADA Self Evaluation and Transition Plan (SETP) was developed and adopted by the City Council. A Transition Plan is a plan for achieving program accessibility. This original SETP was implemented to eliminate structural and non-structural barriers that could prevent persons with disabilities from accessing City facilities or participating in employment opportunities, programs, activities, and services. Subsequently, the SETP was updated and adopted by City Council in 2009.

This project will review the current SETP, assess the implementation of the current SETP, prepare a status report and update the SETP with recommended actions to meet ADA requirements.

Pertinent Issues: In the last 7 years since the 2009 Plan was updated, several improvements have been made and many programs may have either moved or changed. It is necessary to update the SETP, acknowledging the improvements have been accomplished since the 2009 SETP was approved, and updating the needs related to current programs.

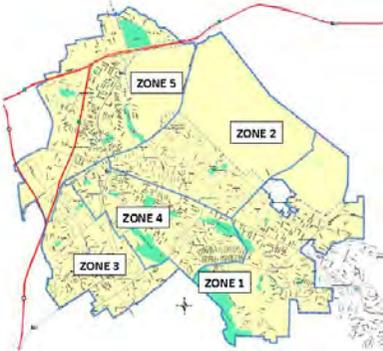
Funding of this project is subject to CDBG funding allocation from HUD and subsequent allocation by the Community Services Commission and City Council approval for Fiscal Year 2017-18.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
254 Comm. Develop. Block Grant					40,000	40,000					40,000
475 Measure J Local					15,000	15,000					15,000
Total:					55,000	55,000					55,000

Project Expenditures

Preliminary Studies	55,000	55,000	55,000
Total:	55,000	55,000	55,000

Number: ENG-17-010
Title: Measure Q Pavement Maintenance Project 7 - Zones 1 & 2
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Streetsaver - Zones 1 & 2
Begin Date:
Completion Date:



Related Projects: Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Repair Project 6 - Mill and Overlay - ENG-17-007, Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 8 - Zones 1 & 2 - ENG-17-008

Description: As part of the City's Annual Pavement Maintenance Program (spin-off from PJ2157), this project includes the slurry and/or cape seal of pavement maintenance improvements on residential streets within Zones 1 & 2. Streets selected for slurry seal are typically streets in good to very-good condition with minor cracks, limited pavement failure and surface wear. Streets selected for cape seal are typically in good condition with greater surface wear and limited structural failure. Staff plans to begin the design of this project in July 2017 and complete in March 2018 for construction in May through October 2018.

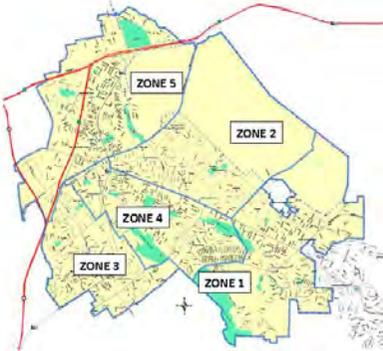
Pertinent Issues: Staff implements the City of Concord's Pavement Maintenance Program (PMP) to ensure equal distribution of pavement maintenance funds, by dividing the City into five geographical areas (Zones 1-5) and pavement maintenance projects are generated from these areas on a rotational basis. Based on this system, the City assesses all of the arterial and collector streets on a bi-annual basis, and assesses the residential streets at least once every 5 years. The streets selected for this year's pavement maintenance project have been selected based on several factors, including: prior year project selection, the latest Pavement Condition Assessment, available budget, visual observation of the streets by Engineering staff, consultation with Public Works Infrastructure Maintenance staff and other adjacent or associated work such as utility repair and installation projects.

NOTE: This project will include a FY 16-17 budget transfer of Measure Q Debt Financing funds from PJ2157 (Pavement Management Annual Program - HOLDING ACCOUNT) in the amount of \$1,650,000.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
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Funding Sources			
408 2015 Lease Rev Bond CIP	1,650,000	1,650,000	1,650,000
Total:	1,650,000	1,650,000	1,650,000
Project Expenditures			
Administrative Costs (Advertisement, Mailing, Printing, etc.)	2,000	2,000	2,000
Construction	1,170,000	1,170,000	1,170,000
Construction Engineering	185,000	185,000	185,000
Contingencies	117,000	117,000	117,000
Design Engineering	150,000	150,000	150,000
Environmental Costs	1,000	1,000	1,000
Other Costs	4,000	4,000	4,000
Preliminary Studies	20,000	20,000	20,000
Right of Way	1,000	1,000	1,000
Total:	1,650,000	1,650,000	1,650,000

Number: ENG-17-008
Title: Measure Q Pavement Repair Project 8 - Zones 1 & 2
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Local Streets and Roads
Location: Various Streets City-wide
Begin Date: 10/3/2016
Completion Date: 12/29/2017



Related Projects: Pavement Management Annual Program - HOLDING ACCOUNT - 2157, Measure Q Pavement Maintenance Project 5 - Zones 4 & 5 - 2332, Measure Q Pavement Repair Project 6 - Zones 4 & 5 - 2333, Measure Q Pavement Repair Project 1 - Hillsborough Dr. and E. Olivera Rd. - 2359, Measure Q Pavement Repair Project 2 - Solano Wy., Wren Ave., and Sixth St. - 2361, Measure Q Pavement Repair Project 3 - Walters Wy., and Detroit/Monument Intersection - 2362, Measure Q Pavement Repair Project 4 - Pothole and Base Repairs - 2364, Measure Q Pavement Maintenance Project 7 - Zones 1 & 2 - ENG-17-010

Description: This project will consist of pavement rehabilitation improvements at various residential streets in Zones 1 & 2. This project will mill and overlay approximately 372,000 SF of pavement. This project will also reconstruct Carlotta Dr., from El Rey Place to Ashdale Drive, approximately 17,000 SF of pavement. Staff plans to begin the design of this project in July 2017 and complete in March 2018 for construction in May through October 2018.

Pertinent Issues: This project was developed based on recommended pavement treatments in the Pavement Management Expenditure Plan approved by the City Council in October 2015.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
408 2015 Lease Rev Bond CIP					2,270,000	2,270,000					2,270,000
Total:					2,270,000	2,270,000					2,270,000

Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)					5,000	5,000					5,000
Construction					1,610,000	1,610,000					1,610,000

City of Concord

Capital Budget FY 2016-2017 and FY 2017-18

Construction Engineering	240,000	240,000	240,000
Contingencies	161,000	161,000	161,000
Design Engineering	225,000	225,000	225,000
Environmental Costs	2,000	2,000	2,000
Other Costs	4,000	4,000	4,000
Preliminary Studies	20,000	20,000	20,000
Right of Way	3,000	3,000	3,000
Total:	2,270,000	2,270,000	2,270,000

Number: ENG-17-009
Title: Willow Pass Road Utility Undergrounding - Phase 2
Manager: Engineering
Proposed By: Engineering
Classification: TIP-Utility Undergrounding
Location:
Begin Date:
Completion Date:
Related Projects: Utility Undergrounding - HOLDING ACCOUNT - 1228



Description: Underground the existing overhead utility lines and install replacement streetlights along Willow Pass Road from Landana Drive to Ashdale Drive, a distance of about 620 lineal feet. 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 2011 with full funding in FY 2002-03, covered the segment of Willow Pass Rd. from Landana Dr. to northeasterly of Lynwood Dr. at the Naval Weapons Station boundary. This project is a spinoff of PJ 1228.

Pertinent Issues: An undergrounding utility district for this portion of Willow Pass Rd. was established on September 3, 2002 (Resolution No. 02-53). This project will be added to PG&E's Rule 20A queue.

This project is for staff time to coordinate design with PG&E. No construction funding is included in this request.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
475 Measure J Local				20,000		20,000					20,000
Total:				20,000		20,000					20,000
Project Expenditures											
Design Engineering				20,000		20,000					20,000
Total:				20,000		20,000					20,000

Number: ITP-CED-2018-001
Title: Electronic Plan Review
Manager: Tim Stuart
Proposed By: Robert Woods
Classification: ITP-Information Technology
Location: Building & Planning
Begin Date: 7/1/2017
Completion Date: 6/30/2018
Related Projects:



Description: To streamline the submission and processing of building plans by allowing them to be submitted electronically. Will also allow for internal electronic review and processing.

Pertinent Issues: The ability to electronically submit, review and approve plans would decrease the processing time and provide increased efficiency to the Building and Planning Department. These efficiencies would translate into increased customer service to the public and the capability of the department to handle an increase influx of economic development.

This project is funded by the Development Services Technology Surcharge.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
224 Technology Fee					315,100	315,100					315,100
Total:					315,100	315,100					315,100
Project Expenditures											
Other Costs					310,000	310,000					310,000
Total:					310,000	310,000					310,000
Operating Impacts											
Future Operating Costs					5,100	5,100	5,339	5,606	5,887	34,153	
Total:					5,100	5,100	5,339	5,606	5,887	34,153	

Number: ITP-FN-2017-001
Title: Timecard System Software Replacement
Manager: Tim Stuart
Proposed By: Susanne McDonald
Classification: ITP-Information Technology
Location: Finance - Payroll
Begin Date: 4/1/2017
Completion Date: 3/31/2018
Related Projects:



Description: Replacement of existing timekeeping system with standardized timekeeping software. System would be in the cloud, providing web access capability, mobile device accessibility and integration with exiting Lawson system.

Pertinent Issues: The existing Timekeeping system is over 15 years old and obsolete. Further development and maintenance is not possible without significant costs and effort by the City of Concord. New software is required to provide better accountability, integration with existing systems such as Lawson and provide better functionality.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
635 IT Improvement Projects Fund				150,000		150,000					150,000
Total:				150,000		150,000					150,000
Project Expenditures											
Other Costs				150,000		150,000					150,000
Total:				150,000		150,000					150,000
Operating Impacts											
Future Operating Costs				14,337	15,054	29,391	15,807	16,597	17,427	78,869	
Total:				14,337	15,054	29,391	15,807	16,597	17,427	78,869	

Number: ITP-IT-2017-001
Title: Website Rehosting
Manager: Tim Stuart
Proposed By: Jeff Lewis
Classification: CIP-Information Technology
Location: City Websites
Begin Date: 1/1/2017
Completion Date: 6/30/2017
Related Projects:



Description: Currently our website puts the onus on one individual to update all pages when needed. Departments have no control over when and how often they can update their website. This project would install a content management system behind the website rehost so that it is in the cloud to provide additional redundancy and availability, and afford the departments the capability of controlling their content directly.

Pertinent Issues: The ability to electronically submit, review, and approve plans would decrease the processing time and provide increased efficiency to the Building and Planning Department. These efficiencies would translate into increased customer services to the public and the capability of the department to handle an increased influx of economic development.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
635 IT Improvement Projects Fund				105,000		105,000					105,000
Total:				105,000		105,000					105,000
Project Expenditures											
Other Costs				105,000		105,000					105,000
Total:				105,000		105,000					105,000
Operating Impacts											
Future Operating Costs				10,790	11,330	22,120	11,896	12,491	13,115	76,095	
Total:				10,790	11,330	22,120	11,896	12,491	13,115	76,095	

Number: ITP-IT-2018-001
Title: Point of Sale System Replacement
Manager: Tim Stuart
Proposed By: Damaris Sambajon
Classification: ITP-Information Technology
Location: City Point of Sale Locations
Begin Date: 7/1/2017
Completion Date: 12/31/2017
Related Projects:



Description: The Point of Sale system is currently utilized by departments to process payments for permits, licenses and fees. The current system is from Active Networks, and is scheduled to be at end of life during FY 2017-2018. This project allows for the ability to replace software with either an on premise or cloud based system that presents with a more up to date, security system that will continue to provide the Point of Sale transactions required to continue core City revenue processes.

Pertinent Issues: The current point of sale system is at end of life and requires replacement. There is a need to continue to provide point of sale transactions with better reliability and functionality to support City revenue generation.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
635 IT Improvement Projects Fund					160,000	160,000					160,000
Total:					160,000	160,000					160,000
Project Expenditures											
Other Costs					160,000	160,000					160,000
Total:					160,000	160,000					160,000
Operating Impacts											
Future Operating Costs					32,000	32,000	33,600	35,280	37,044	214,926	
Total:					32,000	32,000	33,600	35,280	37,044	214,926	

Number: ITP-PD-2017-001
Title: 911 Phone System Replacement
Manager: Robert Beckler
Proposed By: Tamara Roberts
Classification: ITP-Information Technology
Location: Police Dispatch
Begin Date: 7/1/2016
Completion Date: 12/31/2016
Related Projects:



Description: To assure that 911 Dispatch Centers have good working condition and state of the art phone and call handling equipment, CA provides funding for the replacement of phone systems within Dispatch Centers on a five year cycle. Concord Police Department will now begin the process of evaluating phone systems and then replacing the existing phone systems within its 911 Dispatch Center.

Pertinent Issues: CA provides funding for the replacement of phone systems with in 911 Dispatch Centers on a five year cycle. State funding for Concord's 911 Dispatch Center became available for use in February 2016. To assure that our 911 Dispatch Center is equipped to handle new E-911 call handling requirement, and additional new 911 dispatch technologies, our aging phone/phone systems need to be replaced. Need to integrate with the existing phone system and NICE voice logger. Reliability of the 911 Dispatch call center telecommunication systems is crucial for Public Safety and the safety of Police Officers. This project is fully funded by the State of California and paid directly to the vendor by the State.

No budget data for this year.

Number: ITP-PD-2017-002
Title: Mobile Data Computer Replacement
Manager: Robert Beckler
Proposed By: Robert Beckler
Classification: ITP-Information Technology
Location: Police Department
Begin Date: 10/1/2016
Completion Date: 6/30/2017
Related Projects:



Description: Replace ~75(62 CPD, 10 Clayton, 3 spares) existing Mobile Data Computers with hardware that will support updated standards and any future expansion of software applications (Tri-tech, CAD). This replacement is part of the 5 year refresh schedule.
Pertinent Issues: Current systems in place are aged and need to be replaced as part of the 5 year refresh cycle.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
635 IT Improvement Projects Fund				660,000		660,000					660,000
Total:				660,000		660,000					660,000
Project Expenditures											
Other Costs				660,000		660,000					660,000
Total:				660,000		660,000					660,000

Number: ITP-PD-2017-003
Title: Phase I CCTV Public Safety and Crime Prevention Technology Improvements
Manager: Tim Stuart
Proposed By: Jeff Krieger
Classification: ITP-Information Technology
Location: Various parks and intersections
Begin Date: 7/1/2016
Completion Date: 6/3/2018
Related Projects:



Description: Video surveillance for parks and intersections.

Pertinent Issues: Council has shown a desire to improve public safety through the use of technology. This project supports that desire and includes educating the community and planning for public safety technology improvements including CCTV and License Plate Reader (LPR) technology in FY2016/17 and implementing the plan in FY2017/18. The first phase will include one or two parks and intersections in the community. Identification of initial locations will include community outreach efforts.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects					250,000	250,000					250,000
405 405-Federal Asset Forfeiture					100,000	100,000					100,000
Total:					350,000	350,000					350,000
Project Expenditures											
Other Costs					350,000	350,000					350,000
Total:					350,000	350,000					350,000

Number: PR-17-001
Title: Golf Course Safety Needs
Manager: Public Works
Proposed By: Steve Voorhies, Director of Parks & Recreation
Classification: CIP-Golf Course
Location: Diablo Creek Golf Course
Begin Date: 3/11/2016
Completion Date: 6/30/2017
Related Projects:



Description: Immediate safety needs were identified throughout the golf course with critical safety issues being highlighted for driving range netting, additional bridge (2) safety assessments, and repairing/replacing cracked and settled cart paths throughout the golf course.

Pertinent Issues: In October 2015, the City initiated a consulting project with the National Golf Foundation (NGF) to conduct a physical plant assessment and capital replacement study for Diablo Creek Golf Course. The team consisted of a golf course architect, golf construction consultant, golf irrigation consultant, golf facilities designer and was managed by NGF's Director of Consulting. Primary components of the study included assessments of the current condition of Diablo Creek Golf Course assets as of October 2015, an estimate of the effective age and remaining useful life of those assets, a repair/replacement schedule and preliminary cost estimates.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
700 Golf Course				130,000		130,000					130,000
Total:				130,000		130,000					130,000
Project Expenditures											
Construction				130,000		130,000					130,000
Total:				130,000		130,000					130,000

Number: PR-17-004
Title: Concord Pavilion - City Capital Expenditure Contribution Requirement
Manager: Steve Voorhies, Director of Parks & Recreation
Proposed By: Steve Voorhies, Director of Parks & Recreation
Classification: CIP-Parks and Recreation
Location: Concord Pavilion
Begin Date: 3/2/2016
Completion Date: 12/31/2028
Related Projects:



Description: This project sets aside funds for the City portion of capital expenditures related to the Concord Pavilion facility. On December 10, 2013 the City Council approved a management agreement with Live Nation Worldwide for the Concord Pavilion. The agreement provides for an initial ten year term with an option of a five year extension to lease, operate, maintain, promote and manage the Concord Pavilion. The agreement between the City of Concord and Live Nation outlines a shared capital expenditure contribution requirement. The agreement requires that the City to contribute \$100,000 in calendar year 2014, increasing by 2% each year. The FY 2016-17 contribution reflects the required contribution for calendar years 2015, 2016, and 2017.

Pertinent Issues:

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
120 Pavilion				312,161	108,243	420,404	110,408	112,616	114,869	609,735	1,368,032
Total:				312,161	108,243	420,404	110,408	112,616	114,869	609,735	1,368,032
Project Expenditures											
Construction				312,161	108,243	420,404	110,408	112,616	114,869	609,735	1,368,032
Total:				312,161	108,243	420,404	110,408	112,616	114,869	609,735	1,368,032

Number: UF-1602
Title: Willow Pass Park Restroom & Concession Facility Replacement - Field #2
Manager: Engineering
Proposed By: Kathie Leavitt, Parks & Rec
Classification: ZIP-Unfunded Projects
Location: Willow Pass Park
Begin Date: 10/3/2016
Completion Date: 4/28/2017
Related Projects:



Description: This project will replace the restroom and concession area at Willow Pass Park, near Athletic Field #2.
Pertinent Issues: The restrooms/concession building is in need of replacement. The building is located in a heavily used park location and improved facilities will increase the attractiveness and help the City attract and compete for larger tournaments. Preferred Construction Window - November through March.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
000 Unfunded											
400 Capital Projects General Fund Projects				530,000		530,000					530,000
Total:				530,000		530,000					530,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)				5,000		5,000					5,000
Construction				325,000		325,000					325,000
Construction Engineering				80,000		80,000					80,000
Contingencies				50,000		50,000					50,000
Design Engineering				70,000		70,000					70,000
Total:				530,000		530,000					530,000

Number: PW-17-002
Title: Park and Median Smart Irrigation Controllers
Manager: Parks Manager
Proposed By: Parks Manager
Classification: CIP-Building and Grounds
Location:
Begin Date: 7/1/2016
Completion Date: 6/30/2018
Related Projects:



Description: The City utilizes approximately 180 individual irrigation controllers to manage watering schedules in parks and medians. Several of these controllers have been replaced in recent years with "smart" technology which allows remote monitoring and scheduling. Irrigation controller replacements occur on an as-needed basis, as the City lacks a formalized irrigation controller replacement program. This project will create a formalized program that systematically replaces old irrigation technology with modern systems. 27 controllers will be replaced through this project.

Pertinent Issues: The City is mandated to reduce irrigation usage by 45% from it's 2013 water use, otherwise it will face strict penalties. Smart irrigation controllers will allow staff more control and ability to achieve mandated cutbacks.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects				100,000		100,000					100,000
401 Measure Q Projects					100,000	100,000					100,000
Total:				100,000	100,000	200,000					200,000
Project Expenditures											
Construction				100,000	100,000	200,000					200,000
Total:				100,000	100,000	200,000					200,000

Number: PW-17-004
Title: Playground Replacement Program
Manager: Park Manager
Proposed By: Park Manager
Classification: CIP-Building and Grounds
Location:
Begin Date: 7/1/2016
Completion Date: 6/30/2018
Related Projects:



Description: The City lacks a formalized playground replacement program. Playground equipment has a useful life of twenty years. A Schedule has been developed to replace 27 individual sets of playground equipment using a 20-year life expectancy range. This project will replace two of the 27 playgrounds.

Pertinent Issues: Replacing playground equipment every 20 years will help ensure the safety of users.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
000 Unfunded									500,000	2,500,000	3,000,000
401 Measure Q Projects				500,000	500,000	1,000,000					1,000,000
Total:				500,000	500,000	1,000,000			500,000	2,500,000	4,000,000
Project Expenditures											
Construction				450,000	500,000	950,000					950,000
Preliminary Studies				50,000		50,000					50,000
Total:				500,000	500,000	1,000,000					1,000,000

Number: PW-17-005
Title: Street Median Turf Conversion
Manager: Public Works
Proposed By: Public Works
Classification: CIP-Building and Grounds
Location:
Begin Date: 7/1/2016
Completion Date: 6/30/2017
Related Projects: Concrete Trunk Sewer Main Rehab/Replace-Phase II & Gravity Connection in Lieu of Pumping to CCCSD - 2090

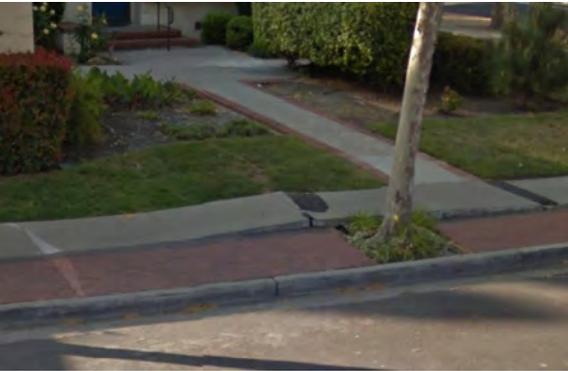


Description: In response to a 4-year drought the State of California made it illegal to irrigate turf grass in street medians. Irrigation was subsequently turned off to several median and right of way areas. These areas were either left to brown and maintained only for litter removal and or they were mulched. This project will replace the turf grass with attractive, low-impact landscaping that meets state and local mandates. Staff will seek water conservation rebates when and where available as a part of this project.

Pertinent Issues: The drought restrictions extend into the year 2016 and the ability to irrigate turf grass in medians and other right of way areas may never again be an allowable practice. Water conservation rebates are currently available for replacing turf grass. It is unknown how long these rebates will continue to be available.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects					400,000	400,000					400,000
Total:					400,000	400,000					400,000
Project Expenditures											
Construction					350,000	350,000					350,000
Design Engineering					50,000	50,000					50,000
Total:					400,000	400,000					400,000

Number: PW-17-007
Title: Downtown Sidewalk, Curb and Gutter Improvements
Manager: Public Works
Proposed By: Public Works
Classification: CIP-Miscellaneous
Location:
Begin Date:
Completion Date:
Related Projects:



Description: Several sidewalk areas throughout the downtown are lifting from tree roots and or depressed from underlying failures, causing hazardous conditions for pedestrians and operational issues for local merchants. This project will require some areas to be re-engineered for drainage and will require consideration of tree removal and replanting with appropriate root barriers. The project will encompass several different prominent areas in the downtown.

Pertinent Issues: Safety of pedestrians and local merchants.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
210 Downtown Maint. District				250,000	200,000	450,000					450,000
Total:				250,000	200,000	450,000					450,000
Project Expenditures											
Design Engineering				250,000	200,000	450,000					450,000
Total:				250,000	200,000	450,000					450,000

Number: PW-17-010
Title: Public Building Maintenance
Manager: Public Works
Proposed By: Robert Hardie, Public Works
Classification: CIP-Building and Grounds
Location: Civic center, Baldwin Senior center
Begin Date:
Completion Date: 11/1/2017
Related Projects:



Description: This project includes new carpet for Council Chambers, A-Wing corridors and lobby area, and Baldwin Park Senior Center main lobby and hallways. It also includes any needed refurbishing of wood on chamber seating and dais.

Pertinent Issues: Safety and public appearance in buildings including rental facilities.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects				200,000		200,000					200,000
Total:				200,000		200,000					200,000
Project Expenditures											
Construction				200,000		200,000					200,000
Total:				200,000		200,000					200,000

Number: PW-17-011
Title: Concord Community Pool Deck Repair
Manager: Engineering
Proposed By: Public Works
Classification: CIP-Building and Grounds
Location: Concord Community Pool
Begin Date:
Completion Date:
Related Projects:



Description: The pool deck is showing premature surface failure and creating maintenance issue for the pool and abrading the feet of pool users. The pool deck needs approximately 7000 square feet of concrete repaired or replaced.

Pertinent Issues: Degrading concrete surface is clogging slot drains and putting debris into the pool. It is also abrading the feet of pool users. Design of this project is anticipated from September 2016 to March 2017. Construction will be coordinated with Parks and Recreation for an acceptable closure period to allow for construction.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects				1,000,000	1,000,000	2,000,000					2,000,000
Total:				1,000,000	1,000,000	2,000,000					2,000,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)				10,000		10,000					10,000
Construction					1,500,000	1,500,000					1,500,000
Construction Engineering					171,000	171,000					171,000
Contingencies					150,000	150,000					150,000
Design Engineering				150,000		150,000					150,000
Environmental Costs				5,000		5,000					5,000
Preliminary Studies				14,000		14,000					14,000
Total:				179,000	1,821,000	2,000,000					2,000,000

Number: PW-17-012
Title: Civic Center Generator Replacement
Manager: Public Works
Proposed By: Robert Hardie, Public Works
Classification: CIP-Building and Grounds
Location: Civic Center, C wing
Begin Date:
Completion Date: 9/1/2017
Related Projects:



Description: The generator at Civic Center for C wing is 20 years old and serves a critical function for the IT department. It needs to be replaced before it reaches failure.
Pertinent Issues: If the generator fails during a storm or other significant event it will cause a loss of power to the Infrastructure Technology and Finance departments.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects				100,000		100,000					100,000
Total:				100,000		100,000					100,000
Project Expenditures											
Construction				100,000		100,000					100,000
Total:				100,000		100,000					100,000

Number: PW-17-013
Title: Police Department Roof and Equipment Paint and Sealing
Manager: Public Works
Proposed By: Robert Hardie, Public Works
Classification: CIP-Building and Grounds
Location: Concord Police Dept.
Begin Date:
Completion Date:
Related Projects:



Description: The HVAC equipment and associated structures are showing rust and failing paint. They need to be prepped and painted to prolong their useful life.
Pertinent Issues: This work is needed to prevent the premature failure of support structures.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects				50,000		50,000					50,000
Total:				50,000		50,000					50,000
Project Expenditures											
Construction				50,000		50,000					50,000
Total:				50,000		50,000					50,000

Number: PW-17-014
Title: Trim replacement at Civic Center and Willow Pass Rec.
Manager: Public Works
Proposed By: Robert Hardie, Public Works
Classification: CIP-Building and Grounds
Location: Civic Center, Willow Pass Rec.
Begin Date:
Completion Date:
Related Projects:



Description: This project would replace/repair the wood trim on Civic Center and Willow Pass Recreation Center. This includes approx. 3000 lineal feet at Civic Center, and 1000 lineal feet at Willow Pass rec.. The wood is showing rot which will lead to failure of the trim. The new wood would be painted to complete the project.

Pertinent Issues: Failure to replace the wood trim will lead to other significant issues as the wood rots.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects					350,000	350,000					350,000
Total:					350,000	350,000					350,000
Project Expenditures											
Construction					350,000	350,000					350,000
Total:					350,000	350,000					350,000

Number: PW-17-015
Title: Police Department Safety Improvements
Manager: Public Works
Proposed By: Robert Hardie, Public Works
Classification: CIP-Building and Grounds
Location: Concord PD
Begin Date:
Completion Date:
Related Projects:



Description: This project would entail replacing the controls on the interior (staff) elevator, along with creating a fire recall connection to the fire alarm system and any associated code requirements. This project would also install a glass barrier and associated support structure at the 2nd floor reception area, similar to what was built at the first floor lobby and records area to prevent public access.

Pertinent Issues: There have been performance issues with this elevator, resulting in multiple instances of employee entrapment in the elevator. PD staff frequently interact with hostile customers at the reception desk. They have no separation from these customers if things get beyond verbal confrontation. A physical barrier that won't hamper service is desired.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
401 Measure Q Projects				100,000	30,000	130,000					130,000
Total:				100,000	30,000	130,000					130,000
Project Expenditures											
Construction				100,000	30,000	130,000					130,000
Total:				100,000	30,000	130,000					130,000

Number: PW-17-018
Title: Civic Center Restrooms ADA Improvements
Manager: Public Works
Proposed By: Robert Hardie, Public Works
Classification: CIP-Building and Grounds
Location: Civic Center Library and Council Chambers
Begin Date: 7/8/2016
Completion Date: 1/31/2017
Related Projects:



Description: Modify restrooms at Civic Center Library and Council Chambers to be ADA compliant and meet building code and ADA accessibility requirements.
Pertinent Issues: Completion of this project will provide accessible public restrooms in these facilities and assist the City with code compliance and progress on its ADA Self Evaluation Transition Plan.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
400 Capital Projects General Fund Projects				100,000		100,000					100,000
Total:				100,000		100,000					100,000
Project Expenditures											
Construction				100,000		100,000					100,000
Total:				100,000		100,000					100,000

Number: SWR-1511
Title: Downtown Sanitary Sewer Upgrade - Phase IIb
Manager: Engineering
Proposed By: Engineering
Classification: CIP-Sewer and Sanitation
Location: Downtown
Begin Date: 7/1/2015
Completion Date:
Related Projects:

Description: This project will replace the remaining sewer mains and laterals that are failing and undersized in the Downtown Phase II priority area as identified in SWR-1306.

Pertinent Issues: This project includes the: bid "Additive" areas of PJ2295 (Downtown Sanitary Sewer Upgrade - Phase II); as well as the remainder of the Phase 2 area south of Willow Pass Road between Galindo Street and East Street such as Colfax Street, Grant Street, Concord Blvd, Clayton Road, and including Willow Pass Road.

This project will involve significant coordination with downtown businesses (including the TSBA) and with downtown events, to minimize impacts to both.

This project is scheduled for design in FY 2016-17 with construction programmed in FY 2017-18. Construction may be differed as needed to coordinate with other area construction projects.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating				500,000	3,000,000	3,500,000					3,500,000
Total:				500,000	3,000,000	3,500,000					3,500,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)				15,000		15,000					15,000
Construction					2,500,000	2,500,000					2,500,000
Construction Engineering				100,000	200,000	300,000					300,000

Contingencies	50,000	300,000	350,000	350,000
Design Engineering	325,000		325,000	325,000
Environmental Costs	10,000		10,000	10,000
Total:	500,000	3,000,000	3,500,000	3,500,000

Number: ENG-17-006
Title: El Molino Cross-Tie
Manager: Engineering
Proposed By: Public Works
Classification: CIP-Sewer and Sanitation
Location:
Begin Date: 7/1/2016
Completion Date:
Related Projects: Sewer Capital Facility Replacement - HOLDING ACCOUNT - 2209



Description: Construction of an 8" cross-tie line between MH 041 and MH 046 in El Molino Drive to minimize the flow in the Bloching Circle/Donner Creek lines. In addition, the following lines will need to be upsized:
 MH 064 to MH 059: 6" to 8"
 MH 059 to MH 054: 8" to 10"
 MH 054 to MH 049: 6" to 8"
 In order to minimize the impacts to the existing residents, it is proposed to increase the size of the lines by pipe bursting in lieu of traditional trenching and replacement.

The existing collection system in the vicinity of El Molino Drive has experienced sanitary sewer overflows from MH 059, located between Meredith Court and Wright Court, into Donner Creek. In addition, the sanitary sewer main located in the rear of the lots between Bloching Circle and Weatherly Drive and along Donner Creek has sags which require significant maintenance in order to keep the pipes clear. Public Works crews service this line approximately once every two weeks. This project will reduce on-going operating costs.

Pertinent Issues: Construction documents to be prepared by the City of Clayton Engineering Department, subject to review and approval by the City of Concord. The City of Concord will be responsible for inspection of the pipeline work while the City of Clayton will inspect the trench backfill and resurfacing.

This project is funded through Sewer Capital Facility Replacement - HOLDING ACCOUNT, PJ2209.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating				600,000		600,000					600,000
Total:				600,000		600,000					600,000

Project Expenditures

Construction	370,000	370,000	370,000
Construction Engineering	45,000	45,000	45,000
Contingencies	75,000	75,000	75,000
Design Engineering	65,000	65,000	65,000
Preliminary Studies	45,000	45,000	45,000
Total:	600,000	600,000	600,000

Number: SWR-1302
Title: Concord BART Area Sanitary Sewer Upgrade
Manager: Engineering
Proposed By: Engineering
Classification: CIP-Sewer and Sanitation
Location: Cowell Road/BART Area
Begin Date: 7/1/2015
Completion Date:
Related Projects:



Description: This project will replace the trunk sewer main on Mt. Diablo Street (between 5th Avenue and Laguna Street) near the Concord BART Station. Wherever possible, this project will utilize trenchless technologies to reduce disruption to residents.

Pertinent Issues: An initial study of this project site was completed under PJ2208 (Sewer Condition Assessment). During FY12-13, PJ2227 (Cowell Road/BART Area Sewer Spot Repairs) was completed by constructing repairs on the emergency issues in this location. This project will address the replacement of the remaining deteriorated sewer lines and collection systems. Design is scheduled for Fiscal Year 2017-18, with construction following in FY 2018-19.

Note: This project was formerly titled Cowell Road BART Area Sanitary Sewer Upgrade

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating					250,000	250,000	1,650,000				1,900,000
Total:					250,000	250,000	1,650,000				1,900,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)					10,000	10,000					10,000
Construction							1,450,000				1,450,000
Construction Engineering							150,000				150,000
Contingencies							150,000				150,000
Design Engineering					135,000	135,000					135,000
Environmental Costs					5,000	5,000					5,000

Total:	150,000	150,000	1,750,000	1,900,000
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Number: SWR-1306
Title: Downtown Sanitary Sewer Upgrade - Phase III
Manager: Engineering
Proposed By: Engineering
Classification: CIP-Sewer and Sanitation
Location: Downtown
Begin Date: 7/1/2015
Completion Date:
Related Projects:

Description: This project will replace sewer mains and laterals that are failing and undersized in the Downtown Phase III priority area.
Pertinent Issues: An initial study of the downtown sewers and emergency spot repairs were completed in 2011. PJ2185 (Downtown Sanitary Sewer Upgrade - Phase I) replaced the lines in the Priority I area, and PJ2295 (Downtown Sanitary Sewer Upgrade - Phase II) initiated repairs in the Phase II priority area. Proposed PJ SWR-1511 (Downtown Sanitary Sewer Upgrade – Phase IIb) has been created to complete the remainder of the Phase II priority area.

The following are some of the mains scheduled to be replaced with this proposed project SWR-1306: Broadway Street, Fremont, California, Harrison, Sutter, Salvio (from Fry Way to Concord Avenue), Mira Vista and Concord Boulevard (Sutter Street to Galindo Street).

This project is programmed for design in FY 2018-19 and construction in FY 2019-20.

Description	Prior Allocation	Prior Expend. & Encumbrance	Carry-over	FY 16-17 New	FY 17-18 New	Avail. Total	FY 18-19 Est.	FY 19-20 Est.	FY 20-21 Est.	FY 21-22 to 25-26 Est.	Project Grand Total
Funding Sources											
710 Sewer Operating							250,000	1,750,000			2,000,000
Total:							250,000	1,750,000			2,000,000
Project Expenditures											
Administrative Costs (Advertisement, Mailing, Printing, etc.)							10,000				10,000
Construction								1,500,000			1,500,000
Construction Engineering								180,000			180,000
Contingencies							80,000	70,000			150,000

Design Engineering	150,000		150,000
Environmental Costs	10,000		10,000
Total:	250,000	1,750,000	2,000,000

Capital Budget FY 2016-2017 and FY 2017-18

UNFUNDED CAPITAL PROJECTS - FY 2016-17 / 2017-18

Number *	Title *	Description	Project Type	Status June 2015	Status June 2016
BG-1401	Pavilion Canopy	Remove acoustical panels on underside of canopy over seating area. Power wash and paint underside of canopy. Install new acoustical panels on underside of canopy.	Y14-Unfunded Projects	Not Completed - City and Live Nation share in funding improvements at the Pavilion and will coordinate on Priorities	Not Completed - City and Live Nation share in funding improvements at the Pavilion and will coordinate on Priorities
BG-1404	Pavilion Parking Lot	Fill cracks and slurry seal entrance drive and main parking lots.	Y14-Unfunded Projects	Completed in 2014 per Live Nation / Pavilion General Manager	Completed in 2014 per Live Nation / Pavilion General Manager
ITP-1401	Accela Automation Phase II	Accela Mobile Office dramatically changes the way mobile government workers do their job. Designed specifically for field use and leveraging the latest technology, Accela Mobile Office extends processing capabilities to the field for inspections and code enforcement. By providing direct, real-time access to data in an agency's database from a mobile device, Accela Mobile Office increases internal productivity and helps agencies bring critical government services directly to the people. Additionally the web based citizen access portal will be implemented to allow citizens to initiate permits on-line reducing requirements for face time in the permit center. Electronic plan check is also included in this project allowing contractors to submit and have plans reviewed electronically reduction time to complete plans.	Y14-Unfunded Projects	Mobile Office Module has been purchased and is being configured. Licensing, equipment and electronic plan check implementation are on-hold pending implementation of the technology fee	Mobile Office Module has been purchased and is being configured. Licensing, equipment and electronic plan check implementation are on-hold pending implementation of the technology fee (proposed for funding in FY 2017-18).
ITP-1403	Automated Agenda Processing	The City of Concord is currently creating agenda items, agendas, and minutes in a manual or half automated way, by using their own programs, Microsoft Office and e-mail integrations. Information will be routed via e-mail or as a hardcopy from one user to another; for reviewing and approval processes. This project is to automate this project to allow departments to create, edit, and manage their agenda items in an automated system and to integrate them in an electronic, template based, workflow for the reviewing and approval processes.	Y14-Unfunded Projects	Unfunded - To be funded as a follow-up phase to the electronic document management system	Follow-up phase to the electronic document management system - currently underway - funded with operating funds
ITP-1404	City IT Support for the City Library	This CIP /ITP is to show the one-time "capital" costs plus the annual operating cost for the cost of supporting the library with Information Technology. This allows Council to fund or not the project without changing the IT Operating Budget / 10-Year Plan as submitted to Finance. Should Council approve and fund the project - that action will adjust the IT Operating budget. The project estimates include: •Network •Phones •Card Keys on the Library Doors •Computers	Y14-Unfunded Projects	Unfunded	Unfunded
ITP-1410	Vehicle Identification Integration with Fuel System	Provide mileage and authorization of fuel consumption on the City's fleet.	Y14-Unfunded Projects	Unfunded	Unfunded
1403	Bates Ave/Commercial Circle Traffic Signal	Install a traffic signal at the intersection of Bates Avenue and Commercial Circle.	ZIP-Unfunded Projects	Unfunded - Future Demand	Unfunded - Future Demand
501	Walnut Creek Channel Trail	Participate in multi-jurisdictional project to construct a portion of the Iron Horse Trail extension north of Monument Boulevard.	ZIP-Unfunded Projects	Iron Horse Trail Completed	Iron Horse Trail Completed
901	International Garden Landscaping	Design and install three gardens with non indigenous plant materials from around the world to complete the International Gardens in Markham Nature Park. Project will consist of landscaping design, irrigation, plant material, and hardscape material.	ZIP-Unfunded Projects	International Garden is managed by the Markham Regional Arboretum Society	International Garden is managed by the Markham Regional Arboretum Society
1200	Reconstruct Tennis Courts at Concord Community Park	Reconstruct three tennis courts at Concord Community Park	ZIP-Unfunded Projects	Unfunded	Funded for construction in FY 2015-16 Mid-Cycle update
UF-101	Clayton Road/SR 242 S/B Off-Ramp	Install new south bound off-ramp and associated deceleration lane to intersect Franquette Avenue near the Clayton Road West Intersection.	ZIP-Unfunded Projects	In Environmental Phase - Managed by CCTA	In Environmental Phase - Managed by CCTA
UF-102	Clayton Road/SR 242 N/B On-Ramp	Install new on-ramp and associated acceleration/weaving lane to SR242 Northbound at the intersection of Clayton Road and Market Street.	ZIP-Unfunded Projects	In Environmental Phase - Managed by CCTA	In Environmental Phase - Managed by CCTA
UF-105	Concord Blvd./Farm Bureau Rd. Traffic Signal Upgrade	Install protected left turn phases from Concord Boulevard onto Farm Bureau Road.	ZIP-Unfunded Projects	Funded with Highway Safety Improvement Program Grant - PJ 2285	Funded with Highway Safety Improvement Program Grant - PJ 2285
UF-106	St. Stephen's Cemetery Frontage Fences/Landscape	Install 617 feet of decorative iron fencing with interpretive plaque and landscaping along Monument Boulevard fronting the St. Stephen's Cemetery, and 37 feet of decorative iron fencing along the west side of the cemetery.	ZIP-Unfunded Projects	Unfunded - not recommended at this time	Unfunded
UF-108	Monument Boulevard Medians and Median Landscaping (Mohr Lane to Victory Lane)	Construct new median islands with irrigation and landscaping between Mohr Lane and Victory Lane.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-201	Monument Boulevard Undergrounding (Cowell Road to City Limits)	Underground the existing overhead utilities from Cowell Road to City limits.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-302	Willow Pass Rd. Landscape Improvements - Port Chicago Hwy. to Landana Dr.	Construct medians and install landscaping and construct or provide other improvements as identified in the Willow Pass Rd. Corridor Enhancement Study.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-504	Families First Awareness Campaign		ZIP-Unfunded Projects	Passively Managed by Economic Development	Passively Managed by Economic Development
UF-507	Kirker Pass Rd. Median Landscape Improvements (Concord Blvd. to Clayton Shopping Center)	Landscape the existing median between Concord Blvd. and the main driveway of the Clayton Station Shopping Center	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-508	Willow Pass Rd. Landscape Improvements - Landana Drive to Ashdale Drive	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-509	Civic Center Building B Reconstruction	Construct a 21,000 s.f. building to replace Building B at the Civic Center complex.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-511	Olivera Rd @ Grant Street Landscaping	Additional funding needed to complete landscaping of median islands and planter strips on both side of the bridge over Highway 242. Project will include replacement of gravel and asphalt median island paving on the bridge structure and landscaping of medians and planter strips on both east and west sides of the highway bridge. Limits of work to be extended to the area between Hillsborough Ave. and Sanford. St.	ZIP-Unfunded Projects	Unfunded	Unfunded

UNFUNDED CAPITAL PROJECTS - FY 2016-17 / 2017-18

Number *	Title *	Description	Project Type	Status June 2015	Status June 2016
UF-514	Concord Boulevard Median Landscaping--Kirker Pass Road to Clayton City Limits	Remove all existing planting in medians. Install new median landscaping (ground cover and trees) with new irrigation system.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-515	Kirker Pass Road Median Landscaping Improvements (Clearbrook to Concord Boulevard)	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-518	Belmont Road/Waltham Road Drainage Improvement	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-519	Golf Course Lakes Improvement Study/Phase I & II Improvements	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-520	Ygnacio Valley Road Widening-Cowell Rd. to Michigan Blvd.	Add a third lane along Ygnacio Valley Road in each direction between Michigan Boulevard and Cowell Road.	ZIP-Unfunded Projects	Unfunded - to be proposed for inclusion in new measure expenditure plan	Unfunded - to be proposed for inclusion in new measure expenditure plan
UF-521	Concord Library Expansion	The 47,000 square foot library will be operated by the Contra Costa County Library under a joint operating agreement between the City and Contra Costa County. Funding for the project includes a \$1.5 million contribution by the County, which has previously been approved by the City Council and the Board of Supervisors. The collections of the County Library will be contained in the structure.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-522	Concord Community Center	Design and construction of a multi-purpose, state of the art Concord Community Center.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-601	Treat Boulevard Sidewalk - North Side, Coco's Restaurant to Cobblestone Drive	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-602	Treat Boulevard Sidewalk - North Side Cobblestone Drive to Cowell Road	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-606	Galaxy Way Bridge over Walnut Creek	Construct a two-lane bridge over Walnut Creek connecting two sections of Galaxy Way.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-703	E-Government Implementation	Implement the projects the Organization identified as a business need through the E-Government Strategic Plan adopted December 2002.	ZIP-Unfunded Projects	Strategic plan is out of date.	Strategic plan is out of date.
UF-802	Arnold Industrial Place/Peralta Road	Traffic Signal	ZIP-Unfunded Projects	Unfunded - Future Demand	Unfunded - Future Demand
UF-803	Arnold Industrial Place/SR 4 Eastbound Ramps	Install new traffic signal at Arnold Industrial Place and Highway 4 Eastbound ramps.	ZIP-Unfunded Projects	Unfunded - Future Demand	Unfunded - Future Demand
UF-805	Hickory Drive/Ponderosa Drive Pavement Cross-Slope Improvement	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%.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-806	Grant Street / Highway 242 Landscape Improvements	Negotiate a Cooperative Agreement with Caltrans. Design and construct updated landscaping on the SR-242 northbound off ramp, SR-242 southbound off ramp, west side of Grant Street at SR-242, Grant Street north of SR-242, a planter strip on the south side of Grant Street and the area around Mt. Diablo/John Muir Hospital.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-807	Port Chicago Highway Sidewalk	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1001	Drain 33A Concord Blvd Drainage Crossing	Upsize the undersized street culvert crossing at Concord Blvd. along the Mt. Diablo Creek tributary north of Kirker Pass Road.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1103	Treat Boulevard (San Miguel to Cowell Road) Median Landscape Improvement	Landscape the existing street medians along Treat Boulevard, from San Miguel to Cowell Rd., including rehabilitation of median curbs.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1105	Olivera Road (Grant Street to Hillsborough Drive) Median Landscaping	Landscape the existing street medians along Olivera Road from Grant Street to Hillsborough Drive, including the rehabilitation of median curbs.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1108	Pave Trail Gap in Newhall Park (Treat Blvd. Entrance)	Construct ADA-compliant trail from Treat Boulevard to close the gap with the existing trail in Newhall Park.	ZIP-Unfunded Projects	Unfunded - ADA compliance will be difficult due to existing grades.	Unfunded - ADA compliance will be difficult due to existing grades.
UF-1201	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.	ZIP-Unfunded Projects	Unfunded - Design 65% complete	Unfunded - Design 65% complete
UF-1301	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1302	Grant Street/Hwy 242 Landscape Improvements Design	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1303	Civic Center ADA Barrier Removal	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.	ZIP-Unfunded Projects	Site work complete - Building upgrades have not been completed	Council Chambers and Library ADA Restroom upgrades proposed in the FY 2016-17/2017-18 Capital Budget
UF-1304	East Street Undergrounding, Pacheco Street to SR242	Underground existing overhead utilities on East Street from Pacheco Street to just beyond SR242.	ZIP-Unfunded Projects	Unfunded	Unfunded

UNFUNDED CAPITAL PROJECTS - FY 2016-17 / 2017-18

Number *	Title *	Description	Project Type	Status June 2015	Status June 2016
UF-1306	Meridian Park Boulevard Utility Undergrounding	Underground the overhead utility lines on Meridian Park Boulevard between Concord Avenue and Galaxy Way.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1308	Highway 242/Clayton Road Ramps Landscaping	Improve the landscaping at the State Highway 242 on and off ramps at Clayton Road.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1309	Install Split-Rail Fence at Hillcrest Park	Replace the existing chain link fence at Hillcrest Park with a new Concrete three rail fence adjacent to the Wetlands.	ZIP-Unfunded Projects	Partially complete - Eagle Scout project resulted in a portion of the split rail fence.	Partially complete - Eagle Scout project resulted in a portion of the split rail fence.
UF-1402	Ygnacio Valley Park Electrical Service Upgrade (Project 2205)	Upgrade electrical cabling providing electrical power to the restrooms, maintenance building and irrigation systems at Ygnacio Valley Park. Project was funded with Measure WW \$137,100 and General Fund \$13,500 total \$170, 500	ZIP-Unfunded Projects	Unfunded - Project funding was reallocated	Unfunded
UF-1412	Emergency Operations Center (EOC) Enhancements	Additional item requested by the EOC	ZIP-Unfunded Projects	Some work completed with grant funds. Remaining enhancements are unfunded.	Some work completed with grant funds. Remaining enhancements are unfunded.
UF-1602	Willow Pass Park Restroom & Concession Facility Replacement - Field #2	This project will replace the restroom and concession area at Willow Pass Park, near Athletic Field #2.	ZIP-Unfunded Projects	Unfunded	Funding proposed in the FY 2016-17/2017-18 Capital Budget
UF-1606	Meadow Homes Park Improvements	This project will provide site improvements at Meadow Homes Park. Based on site visits by the Monument Community Park Assessment Committee, the following improvements have been requested: construction of an 8' wide paved walking path around the existing grass field, installation of eight (8) additional park benches, and ten (10) additional lights around the park.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1608	Farm Bureau Road Complete Streets – Phase 3 (Walnut Ave to Clayton Rd)	This project is the final phase of a 3-phased project to implement multiple Complete Streets upgrades along Farm Bureau Road (Wren Ave to Clayton Road). Specifically, this project will include the following improvements: roadway rehabilitation, installation of bike lanes and sidewalks as well as intersection improvements with associated traffic signal upgrades, along Farm Bureau Road between Walnut Avenue and Clayton Road.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-1609	Oak Grove Road Complete Streets – Phase II (Whitman Rd to Treat Blvd)	The project will rehabilitate the pavement and implement various Complete Streets improvements along Oak Grove Road between Whitman Road and Treat Boulevard. Specific improvements include extending bike lanes, and implementing necessary ADA upgrades and traffic signal modifications.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-2154	Installation of Irrigation Well at Boatwright Playfields	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.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-2207	Golf Course Irrigation Improvements	Design and construct the replacement of irrigation main lines and laterals for holes #3 - #7.	ZIP-Unfunded Projects	Unfunded	Unfunded
UF-2208	Golf Course Greens Replacement	Design and replace the green on hole #9 (FY2017-18). Project would build the green to USGA specifications.	ZIP-Unfunded Projects	Unfunded	Unfunded
ENG-17-011	La Vista/Joan Ave Improvements	This project will design and construct pedestrian safety improvements from the intersection of La Vista Avenue and Joan Avenue along La Vista Ave. closing sidewalk gaps to Markham Nature Park. Project scope of work includes roadway pavement widening of La Vista Ave to install concrete curb, gutter, sidewalk (on the east side), curb ramps, installation of drainage improvements, traffic signage and striping.	ZIP-Unfunded Projects		Unfunded
PR-17-005	Concord Community Pool Bulkhead	Installation of bulkhead at Concord Community Pool. A bulkhead is a structure that can separate a pool into different sections.	ZIP-Unfunded Projects		Unfunded
PR-17-003	Family Bath/Changing Room at Pool (CCP)	Construct Family Bathroom/Changing Room at Concord Community Pool (CCP), and tie in to the existing plumbing of the Mens' and/or Women's bathrooms. A family bathroom/changing room has become increasingly more important each passing year.	ZIP-Unfunded Projects		Unfunded
PW-17-003	Diesel Fuel Tank	Install a 5,000 gallon above ground diesel fuel tank at the City of Concord Corporation Yard. The City had underground gas and diesel tanks up until 2005. These had to be removed.	ZIP-Unfunded Projects		Unfunded
PW-17-001	Bocce Court Lighting at Newhall Park	The Bocce Federation is concerned that the existing lights do not provide adequate visibility for play. The federation has requested that increased wattage bulbs or LEDs be installed to improve the conditions.	ZIP-Unfunded Projects		Unfunded
PR-17-002	Golf Course Facility Needs	Maintenance and repair needs were identified in a study of Diablo Creek Golf Course by the National Golf Foundation. The needs include maintenance/repair to the cart storage facilities, course restrooms, golf clubhouse/restaurant, and picnic pavillion.	ZIP-Unfunded Projects		The reuse plan calls for an extension to Evora Road that will require relocation of several golf holes. Consideration of initiating a new Diablo Creek Golf Course Master Plan to adequately synchronize with the base project may be preferred to allocating resources for the immediate maintenance needs identified in the NGF study (depending on timing).
PW-17-016	Police Department HVAC Chiller Replacement	The chiller on the PD roof is 20 years old and has reached the expected end of it's useful life. It is a critical part of the HVAC equipment.	ZIP-Unfunded Projects		Unfunded
PW-17-006	Public Parking Lot Maintenance	This project will involve slurry seal and restriping various public parking lots throughout the City including the Civic Center and various parks.	ZIP-Unfunded Projects		Unfunded