

2008-09 Capital Improvement Program

\$ in thousands

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
CIP-Building and Grounds											
<input type="checkbox"/> Arts and Cultural Center 1214											
RDA/Art in Public Places	\$279										
Art in Public Places	\$120										
	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Building Component Management Program 1752											
Building Mtc. Fund	\$614	\$588	\$838	\$660	\$421	\$743	\$632	\$488	\$375	\$785	\$630
	\$614	\$588	\$838	\$660	\$421	\$743	\$632	\$488	\$375	\$785	\$630
Subtotal CIP-Building and Grounds	\$1,014	\$588	\$838	\$660	\$421	\$743	\$632	\$488	\$375	\$785	\$630

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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CIP-CDBG

**Concord Housing Conservation Loan Program
1215**

Housing Conservation	\$380	\$100	\$100								
	\$380	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Removal of Barriers to the Mobility Impaired
1284**

CDBG		\$100	\$100								
Gas Tax		\$10	\$10								
	\$0	\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Curb, Gutter, & Sidewalk Repair Program
1285**

CDBG		\$120	\$120								
Gas Tax		\$20	\$20								
TDA Grant	\$100										
	\$100	\$140	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Lead Base Paint Grant 2113 CDBG		\$80	\$80								
	\$0	\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Rehab.Serv. Of N.C. Roof and HVAC 2114 CDBG		\$26									
	\$0	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Cambridge Community Center Room Addition 2115 CDBG		\$65									
	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Community Youth Center - Exterior Pathway Pedestrian Safety Project 2116 CDBG		\$49									
	\$0	\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input checked="" type="checkbox"/> Michael Chavez Monument Economic Opportunity Center											
2117											
CDBG		\$50									
	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-CDBG</i>	\$480	\$620	\$430	\$0							

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
CIP-Drainage and Stormwater											
<input type="checkbox"/> New NPDES Requirements											
1221											
Storm Water	\$458										
General Fund	\$345	\$600	\$618	\$637	\$656	\$675	\$696	\$716	\$738	\$760	\$783
	\$803	\$600	\$618	\$637	\$656	\$675	\$696	\$716	\$738	\$760	\$783
<input type="checkbox"/> Detention Basin @ CSU											
1833											
General Fund	\$98										
Developer Contribution	\$50										
Grant Funds										\$1,852	
	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,852	\$0
<input type="checkbox"/> Farm Bureau Road Drain Floodway/Floodplain Study and Amendment											
2106											
General Fund	\$24										
Storm Drain 7	\$14										
Storm Drain 90	\$5										
	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Drainage and Stormwater	\$994	\$600	\$618	\$637	\$656	\$675	\$696	\$716	\$738	\$2,612	\$783

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
CIP-Golf Course											
<input type="checkbox"/> Golf Course Greens Replacement											
GC-003											
Golf Course Enterprise					\$98						
	\$0	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Golf Course Irrigation Improvements											
GC-303											
Golf Course Enterprise				\$189							
	\$0	\$0	\$0	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Golf Course	\$0	\$0	\$0	\$189	\$98	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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CIP-Miscellaneous

**Zoning Ordinance and General Plan Update
1015**

Redevelopment

\$1,140 **\$75**

\$1,140 **\$75** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

**Senior Transportation
1016**

General Fund

\$148 **\$26** \$26 \$26 \$26 \$26 \$26 \$26 \$26 \$26 \$26

\$148 **\$26** \$26 \$26 \$26 \$26 \$26 \$26 \$26 \$26 \$26

**California Symphony
1073**

Redevelopment

\$30

Art in Public Places

\$40

\$30 **\$40** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> City Government Channel Programming & Support 1103											
General Fund	\$75	\$78	\$80	\$82	\$85	\$87	\$90	\$93	\$95	\$98	\$102
	\$75	\$78	\$80	\$82	\$85	\$87	\$90	\$93	\$95	\$98	\$102
<input type="checkbox"/> Police and Public Works Radio Replacement 1163											
Technology Replacement Fund	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165
	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165
<input type="checkbox"/> City Wide Technology Hardware and Software Replacement 1727											
Technology Replacement Fund	\$342	\$433	\$18	\$395	\$1,175	\$739	\$829	\$1,282	\$920	\$185	\$1,755
	\$342	\$433	\$18	\$395	\$1,175	\$739	\$829	\$1,282	\$920	\$185	\$1,755
<input type="checkbox"/> Police CAD/RMS Hardware and Software Replacement 1728											
Technology Replacement Fund	\$500										
	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Video Hardware and Software Replacement 1795											
Technology Replacement Fund	\$19	\$16	\$40	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15
	\$19	\$16	\$40	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15
<input type="checkbox"/> Fleet Replacement Fund 1811											
Fleet Replacement Fund	\$100	\$1,023	\$1,245	\$1,434	\$1,502	\$1,256	\$917	\$1,113	\$1,048	\$1,146	\$1,307
	\$100	\$1,023	\$1,245	\$1,434	\$1,502	\$1,256	\$917	\$1,113	\$1,048	\$1,146	\$1,307
<input type="checkbox"/> Community Prosecutor 2010											
General Fund	\$300	\$117	\$121								
	\$300	\$117	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Public-Educational-Government (PEG) Cable Television Capital Support 2019											
Cable Franchise Fees	\$1,236										
	\$1,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> OPEB Study 2076 Post Retirement Health Risk Manageme	\$60	\$40									
	\$60	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Pavilion Debt Service 2078 General Fund	\$378	\$379	\$377	\$378	\$373	\$374	\$378	\$375	\$376	\$374	\$374
	\$378	\$379	\$377	\$378	\$373	\$374	\$378	\$375	\$376	\$374	\$374
<input type="checkbox"/> Network Cable Infrastructure Repairs 2089 Technology Replacement Fund	\$70	\$70	\$70	\$70							
	\$70	\$70	\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Pavilion Management Agreement 2118 General Fund		\$75									
	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input checked="" type="checkbox"/> 911 System Replacement and Dispatch Room Remodel											
2119											
Asset Forfeiture		\$12									
DSG Dept. Of General Services		\$400									
	\$0	\$412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Loaves and Fishes Tenant Improvements											
2120											
General Fund	\$65										
	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-Miscellaneous</i>	\$4,628	\$2,950	\$2,142	\$2,565	\$3,341	\$2,662	\$2,419	\$3,069	\$2,645	\$2,009	\$3,743

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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CIP-Parks and Recreation

**Highlands Park Restrooms
1167**

Parkland Fees-Zone A \$225

	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$0	\$0	\$0
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**Meadow Homes Spray Park (formerly Meadow Homes Pool Rehabilitation Project)
1288**

Parkland Fees-Zone A \$600

Parkland Fees-Zone B \$190

Healthy Communities Grant \$468

	\$658	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Newhall Park Landscaping Improvements
1843**

Storm Water \$741

General Fund \$61

Parkland Fees-Zone A \$25 **\$7**

Parkland Fees-Zone B \$102

	\$929	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Concord Community Park Bocce Ball Courts 2044											
Parkland Fees-Zone B					\$89						
	\$0	\$0	\$0	\$0	\$89	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Recurring Parks Facilities Costs Program 2046											
Parkland Fees-Zone A					\$200					\$50	\$50
Parkland Fees-Zone B	\$18				\$36	\$325	\$425	\$400	\$500	\$500	\$500
Parkland Fees-Zone C									\$50		
	\$18	\$0	\$0	\$0	\$236	\$325	\$425	\$400	\$550	\$550	\$550
<input type="checkbox"/> Pave Loop Road at Camp Concord 2081											
Parkland Fees-Zone A	\$60	\$85	\$30	\$407	\$15	\$232					
Parkland Fees-Zone B		\$151									
	\$60	\$236	\$30	\$407	\$15	\$232	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Replace Maintenance Building at Hillcrest Park 2086											
Parkland Fees-Zone A	\$100										
	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Hillcrest Park Creek Repair 2102											
Federal Emergency Relief	\$225										
OES	\$75										
	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Centre Concord Furniture and Equipment - Banquet chairs and portable dance floor. 2121											
General Fund		\$43									
	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Centre Concord Parking Lot 2122											
General Fund		\$30									
	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Paw Patch Lighting Improvements at Newhall Community Park 2123											
General Fund		\$75									
	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input checked="" type="checkbox"/> Park Pathways, Parking Lots, Basketball/Tennis Courts, Playgrounds Asset Management											
PR-1004											
Parkland Fees-Zone B					\$75	\$75	\$75	\$100	\$100	\$100	\$100
	\$0	\$0	\$0	\$0	\$75	\$75	\$75	\$100	\$100	\$100	\$100
<i>Subtotal CIP-Parks and Recreation</i>	\$2,064	\$391	\$30	\$1,007	\$640	\$632	\$500	\$500	\$650	\$650	\$650

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
CIP-Redevelopment Agency											
<input type="checkbox"/> Legacy Park Central 1046											
Redevelopment	\$1,593	\$349	\$354	\$360	\$365	\$371	\$377	\$382	\$388	\$394	\$400
	\$1,593	\$349	\$354	\$360	\$365	\$371	\$377	\$382	\$388	\$394	\$400
<input type="checkbox"/> Housing Rehabilitation Loans & Grants 1101											
Housing Assistance Fund	\$13										
Housing Conservation	\$922	\$105									
Redevelopment H.S.A.	\$4,715	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750
	\$5,649	\$855	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750
<input type="checkbox"/> First Time Homebuyer Program 1205											
Redevelopment H.S.A.	\$850	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$50	\$50
	\$850	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$50	\$50

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Affordable Housing 1279											
Redevelopment H.S.A.	\$400	\$100	\$100	\$100	\$150	\$150	\$150	\$150	\$150	\$150	\$150
	\$400	\$100	\$100	\$100	\$150	\$150	\$150	\$150	\$150	\$150	\$150
<input type="checkbox"/> RDA Strategic Plan Implementation 1297											
Redevelopment	\$710	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	\$710	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<input type="checkbox"/> Façade Improvement 1545											
Redevelopment	\$596										
	\$596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Multi-Family Housing Rehabilitation Loans 1666											
Redevelopment H.S.A.	\$2,450	\$400	\$400	\$400	\$400	\$400	\$400	\$450	\$450	\$450	\$450
	\$2,450	\$400	\$400	\$400	\$400	\$400	\$400	\$450	\$450	\$450	\$450

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Concord Reuse Planning 2011											
Redevelopment	\$3,400	\$1,575	\$700	\$500	\$500						
Office of Economic Adjustment	\$3,299										
	\$6,699	\$1,575	\$700	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Monument Corridor Pedestrian Infrastructure Improvements 2064											
Redevelopment	\$440		\$500		\$500						
TLC Grant	\$2,200										
CDBG	\$275										
See Pertinent Issue	\$129										
	\$3,044	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Citywide Entryway Signage and Downtown Wayfinder Program 2067											
Redevelopment	\$705	\$200									
	\$705	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines 2068											
Redevelopment	\$296	\$60									
	\$296	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Strategic Plan Update 2088											
Redevelopment	\$100										
	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 1948 Colfax Street Parking Lot Light 2112											
Redevelopment		\$50									
	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Redevelopment Agency	\$23,093	\$6,689	\$5,904	\$5,210	\$5,765	\$4,771	\$4,777	\$4,832	\$4,838	\$4,794	\$4,800

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
CIP-Sewer and Sanitation											
<input type="checkbox"/> Capital Facility Reserve 1227											
Sewer Enterprise	\$945	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	\$945	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
<input type="checkbox"/> CCCSD Capital Program 1282											
Sewer Enterprise	\$14,141	\$4,249	\$4,800	\$7,647	\$2,819	\$2,487	\$2,523	\$2,617	\$2,871	\$6,580	\$3,900
	\$14,141	\$4,249	\$4,800	\$7,647	\$2,819	\$2,487	\$2,523	\$2,617	\$2,871	\$6,580	\$3,900
<input type="checkbox"/> Sanitary Sewer Replacement 1712											
Sewer Enterprise	\$1,754	\$119	\$123	\$127	\$130	\$134	\$138	\$143	\$147	\$151	\$156
	\$1,754	\$119	\$123	\$127	\$130	\$134	\$138	\$143	\$147	\$151	\$156

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Concrete Trunk Sewer Main Rehab/Replace-Phase II & Gravity Connection in Lieu of Pumping to CCCSD 2090											
Sewer Enterprise	\$12,995										
	\$12,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-Sewer and Sanitation</i>	\$29,834	\$4,568	\$5,123	\$7,974	\$3,149	\$2,821	\$2,861	\$2,960	\$3,218	\$6,931	\$4,256
TOTAL	\$62,107	\$16,405	\$15,085	\$18,241	\$14,071	\$12,304	\$11,885	\$12,566	\$12,464	\$17,781	\$14,861

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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TIP-Annual Programs

**Annual CIP/TIP Management Program
1024**

See Pertinent Issue	\$180	\$185	\$191	\$197	\$203	\$209	\$215	\$221	\$228	\$235	\$242
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	\$180	\$185	\$191	\$197	\$203	\$209	\$215	\$221	\$228	\$235	\$242
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**Citywide Sidewalk Improvement Annual Program
1173**

Prop. 1 B LSR		\$71	\$62	\$24	\$66	\$104	\$108				
Measure C Local		\$30	\$40								
Prop. 111				\$83	\$55			\$110	\$114	\$117	\$120

	\$0	\$101	\$102	\$107	\$121	\$104	\$108	\$110	\$114	\$117	\$120
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**Street Maintenance
1199**

Gas Tax		\$735	\$761	\$763	\$775	\$791	\$815	\$841	\$869	\$896	\$925
Measure C Local		\$80	\$83								
Measure J				\$87	\$89	\$92	\$94	\$97	\$100	\$104	\$107
Prop. 111		\$77	\$79	\$83	\$85	\$87	\$90	\$93	\$96	\$99	\$102

	\$0	\$891	\$923	\$932	\$949	\$970	\$999	\$1,031	\$1,065	\$1,099	\$1,133
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<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> TRANSPAC Work Program											
1361											
Measure C Local	\$67	\$69									
Measure J			\$71	\$73	\$75	\$78	\$80	\$82	\$85	\$87	\$90
	\$67	\$69	\$71	\$73	\$75	\$78	\$80	\$82	\$85	\$87	\$90
<input type="checkbox"/> Arterial/Collector Street Overlay/Pavement Management System Program											
1363											
AB2928		\$230	\$200	\$368							
Prop. 1 B LSR				\$357		\$621	\$796				
TEA-21		\$500		\$500		\$500		\$500		\$500	
Gas Tax								\$200			
	\$0	\$730	\$200	\$1,225	\$0	\$1,121	\$796	\$700	\$0	\$500	\$0
<input type="checkbox"/> Maintenance Patch Paving											
1405											
Gas Tax		\$40	\$42	\$44	\$45	\$47	\$48	\$50	\$52	\$54	\$56
Prop. 111		\$10	\$11	\$11	\$353	\$364	\$375	\$386	\$397	\$409	\$421
AB2928		\$959	\$988	\$1,018							
Measure J					\$706	\$727	\$749	\$771	\$794	\$818	\$843
	\$0	\$1,010	\$1,040	\$1,073	\$1,105	\$1,138	\$1,172	\$1,207	\$1,244	\$1,281	\$1,320
<input type="checkbox"/> Street Surface Seal Program (Slurry and Cape Seals) & Striping											
1510											
Gas Tax		\$396	\$421	\$410	\$430	\$466	\$228	\$235	\$244	\$252	\$261
Prop. 111		\$30	\$55	\$55	\$56	\$56	\$56	\$57	\$59	\$59	\$323
Measure C Local		\$830	\$576								
Measure J			\$276	\$887	\$902	\$934	\$1,212	\$1,245	\$1,278	\$1,308	\$1,075
	\$0	\$1,256	\$1,328	\$1,352	\$1,387	\$1,456	\$1,496	\$1,537	\$1,580	\$1,618	\$1,658

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Congestion Management 1531											
Prop. 111	\$17	\$17									
	\$17	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Traffic Maintenance Materials 1623											
Prop. 111		\$156	\$159	\$162	\$166	\$169	\$172	\$176	\$179	\$183	\$187
	\$0	\$156	\$159	\$162	\$166	\$169	\$172	\$176	\$179	\$183	\$187
<input type="checkbox"/> Street Maintenance (Crack Sealing) 1853											
Gas Tax		\$261	\$272	\$285	\$292	\$301	\$311	\$321	\$331	\$342	\$353
Measure C Local		\$62									
Measure J			\$64	\$65	\$67	\$68	\$70	\$72	\$74	\$76	\$77
	\$0	\$323	\$335	\$350	\$359	\$370	\$381	\$393	\$405	\$418	\$431
<input type="checkbox"/> Citywide Traffic/Street Improvements Program 1951											
OSIP (420)	\$80	\$2,400	\$1,000	\$663	\$680	\$537	\$615	\$733	\$752	\$775	\$789
OSIP Prior Citywide (410)	\$1,066										
	\$1,146	\$2,400	\$1,000	\$663	\$680	\$537	\$615	\$733	\$752	\$775	\$789

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<i>Subtotal TIP-Annual Programs</i>	\$1,410	\$7,140	\$5,350	\$6,133	\$5,045	\$6,151	\$6,034	\$6,192	\$5,652	\$6,313	\$5,970

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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TIP-Local Streets and Roads

**Traffic Calming
1028**

Measure C Local	\$205	\$80									
Measure J			\$60	\$40	\$40	\$30	\$30				
Prop. 111								\$30	\$30	\$30	\$30
	\$205	\$80	\$60	\$40	\$40	\$30	\$30	\$30	\$30	\$30	\$30

**Galindo Creek Trail Closure and Ygnacio Valley Road Landslide Repair
1283**

Prop. 1 B LSR	\$34	\$560									
Gas Tax	\$184	\$100									
TDA Grant	\$60	\$150									
See Pertinent Issue	\$292										
	\$569	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Commerce Avenue Roadway Extension and Bridge at Pine Creek
1761**

OSIP (420)	\$333	\$159									
Redevelopment		\$340									
Measure C I-680	\$3,661	\$260									
See Pertinent Issue	\$2,134										
	\$6,128	\$759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit 1854											
Federal Seismic Funds	\$380			\$1,983							
Contra Costa County	\$180										
Prop. 1B Local Bridge Seismic Retrofit				\$257							
See Pertinent Issue	\$179										
	\$739	\$0	\$0	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Landana Sidewalk Improvements 2023											
Gas Tax	\$36	\$32									
Safe Route To Schools (SR2S)	\$329										
Prop. 1 B LSR		\$65									
AB2928	\$15										
	\$380	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Mesa Street Trail Improvements 2024											
Gas Tax	\$50	\$24									
TDA Grant	\$130										
	\$180	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Ygnacio Valley Road Permanent Restoration (Phase I) 2034											
Federal Emergency Relief	\$3,691										
Measure C Local	\$716										
OES	\$345										
See Pertinent Issue	\$412										
	\$5,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Bailey Road Traffic Improvements 2049											
Traffic Mitigation Fees	\$123	\$49	\$60	\$343	\$301						
Grant Funds					\$2,875						
Concord-Owned ROW	\$1,039										
	\$1,162	\$49	\$60	\$343	\$3,176	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Downtown Streetscape and Lighting 2050											
Redevelopment	\$1,345	\$600									
Grant Funds			\$660								
	\$1,345	\$600	\$660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Concord Boulevard Sidewalk (Farm Bureau Road to Sixth Street) 2052											
OSIP (420)	\$200	\$200									
Regional Bicycle & Pedestrian Grant Pro	\$820										
Gas Tax		\$50									
	\$1,020	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Waterworld Parkway Bridge over Walnut Creek 2053											
Measure J Bond (Major Streets)			\$3,500								
Redevelopment	\$75										
	\$75	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Concord Avenue at Diamond Blvd. Intersection Improvements											
2057											
OSIP (420)	\$395	\$83									
	\$395	\$83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Citywide Bridge Improvements Program											
2060											
Federal Highway Bridge Program	\$24	\$500		\$1,400							
Prop. 1 B LSR				\$416							
Gas Tax	\$3										
Prop. 111		\$15									
	\$28	\$515	\$0	\$1,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Clayton Road (Willcrest Drive to Latour Lane) Pavement Rehabilitation											
2084											
STIP	\$540										
Measure C Local	\$119										
Prop. 1 B LSR	\$150										
	\$809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Commerce Avenue Pavement Rehabilitation											
2085											
Prop. 111	\$13										
Measure C I-680	\$500	\$340									
	\$513	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Highway 680/Burnett Avenue Off Ramp Right Of Way Close Out 2101											
OSIP Prior Citywide (410)	\$80										
	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Market Street @ Fry Way Intersection Improvement 2107											
General Fund		\$44									
	\$0	\$44	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Treat Boulevard (Oak Grove Rd to San Miguel Rd) Street Median Landscape 2108											
Prop. 111		\$248									
Prop. 1 B LSR		\$100									
Measure C Local		\$332									
	\$0	\$680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Ygnacio Valley Rd. Permanent Restoration (Phase 2) 2109											
Measure J Bond (Major Streets)		\$500	\$3,000								
	\$0	\$500	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input checked="" type="checkbox"/> Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study											
LSR-1005											
Measure J - Ramps			\$800								
	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Treat Boulevard (San Miguel to Cowell Road) Median Landscape Improvement											
LSR-1007											
Prop. 111			\$330	\$355							
Measure J			\$100	\$60							
	\$0	\$0	\$430	\$415	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Clayton Rd/Treat Blvd Intersection Capacity Improvements											
LSR-1008											
Measure J Bond (Major Streets)					\$2,000						
	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal TIP-Local Streets and Roads	\$18,792	\$4,831	\$8,510	\$4,854	\$5,216	\$30	\$30	\$30	\$30	\$30	\$30

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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TIP-Traffic Signals

**Light Emitting Diode (LED) Signal Lamps Upgrading Program
1037**

Redevelopment	\$56	\$34	\$56	\$75	\$78	\$80	\$41	\$42	\$44	\$45	
Prop. 1 B LSR		\$64	\$103	\$78	\$144	\$149					
Measure J				\$62			\$76	\$79	\$81	\$84	
Measure C Local	\$117										
	\$173	\$99	\$159	\$215	\$222	\$228	\$118	\$121	\$125	\$129	\$0

**Traffic Signal Controller Systems Upgrade
1181**

OSIP (420)		\$60	\$61	\$73	\$120	\$67	\$69	\$71	\$67	\$69	\$71
Prop. 111	\$73										
Measure C Local	\$9										
	\$82	\$60	\$61	\$73	\$120	\$67	\$69	\$71	\$67	\$69	\$71

**Treat Boulevard/Oak Grove Plaza Signal
2015**

OSIP IV (416)	\$73										
HES Funds	\$360										
OSIP (420)	\$75										
OSIP Prior Citywide (410)	\$91	\$41									
	\$599	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal 2054											
OSIP (420)	\$22										
OSIP V (417)	\$199										
Developer Contribution		\$200									
	\$221	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Traffic Signal Retiming Program 2055											
OSIP (420)	\$150	\$75		\$75		\$75		\$75		\$75	
	\$150	\$75	\$0	\$75	\$0	\$75	\$0	\$75	\$0	\$75	\$0
<input type="checkbox"/> Bates Avenue/Port Chicago Highway Traffic Signal and Intersection Upgrade. 2096											
OSIP Prior Citywide (410)	\$75	\$263									
Redevelopment		\$113									
	\$75	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> Clayton Road/Chestnut Avenue Traffic Signal 2110											
OSIP (420)		\$100	\$250								
	\$0	\$100	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input type="checkbox"/> Bates Avenue/Commercial Circle Traffic Signal TS-402											
OSIP (420)			\$65	\$340							
	\$0	\$0	\$65	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal TIP-Traffic Signals</i>	\$1,301	\$949	\$536	\$704	\$342	\$371	\$187	\$267	\$192	\$273	\$71

<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
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TIP-Utility Undergrounding

**Utility Undergrounding Project
1228**

Rule 20A			\$150	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
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	\$0	\$0	\$150	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
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**The Alameda Utility Undergrounding, Clayton Road to Cordova Way
1239**

Rule 20A	\$1,000
Developer Contribution	\$11

	\$1,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**East Street Undergrounding, Pacheco Street to Karren Street
2059**

Rule 20A		\$2,600	
Redevelopment	\$40	\$100	\$501
Developer Contribution	\$25		

	\$65	\$2,700	\$501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<i>Project</i>	<i>Prior Year</i>	2008-09	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>
<input checked="" type="checkbox"/> Market St Utility Undergrounding (Willow Pass to Fry Way)											
2111											
Rule 20A			\$900								
Developer Contribution		\$32	\$20								
	\$0	\$32	\$920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal TIP-Utility Undergrounding</i>	\$1,076	\$2,732	\$1,571	\$775							
TOTAL	\$22,579	\$15,652	\$15,967	\$12,466	\$11,378	\$7,326	\$7,025	\$7,264	\$6,649	\$7,391	\$6,846
Grand Total *	\$84,686	\$32,057	\$31,052	\$30,706	\$25,449	\$19,631	\$18,911	\$19,830	\$19,113	\$25,172	\$21,707