

# 2009-10 Capital Improvement Program

\$ in thousands

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>CIP-Building and Grounds</b>											
<input type="checkbox"/> <b>Arts and Cultural Center</b>											
<b>1214</b>											
RDA/Art in Public Places	\$261										
Art in Public Places	\$120										
	\$382	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Building Component Management Program</b>											
<b>1752</b>											
Building Mtc. Fund	\$408	<b>\$439</b>	\$885	\$779	\$998	\$1,056	\$634	\$533	\$871	\$750	\$749
	\$408	<b>\$439</b>	\$885	\$779	\$998	\$1,056	\$634	\$533	\$871	\$750	\$749
<input type="checkbox"/> <b>EECBG-Energy Efficiency Lighting Parking Lots</b>											
<b>2141</b>											
Energy Efficiency Community Block Gran	\$877										
	\$877	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input checked="" type="checkbox"/> <b>Civic Center ADA Barrier Removal</b>											
<b>2158</b>											
Redevelopment		<b>\$165</b>									
	\$0	<b>\$165</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-Building and Grounds</i>	<b>\$1,666</b>	<b>\$603</b>	<b>\$885</b>	<b>\$779</b>	<b>\$998</b>	<b>\$1,056</b>	<b>\$634</b>	<b>\$533</b>	<b>\$871</b>	<b>\$750</b>	<b>\$749</b>

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
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**CIP-CDBG**

**Removal of Barriers to the Mobility Impaired**

1284

CDBG

Gas Tax

\$100
\$10

\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Curb, Gutter, & Sidewalk Repair Program**

1285

CDBG

Gas Tax

\$120
\$20

\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Lead Base Paint Grant 2009-2010**

2113

CDBG

\$80	\$80
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\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Cambridge Community Center Room Addition</b> 2115 CDBG	\$65										
	\$65	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Michael Chavez Monument Economic Opportunity Center</b> 2117 CDBG	\$50										
	\$50	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Gateway Boulevard Accessibility Improvements.</b> 2139 CDBG-R Measure J											
		<b>\$175</b>									
		<b>\$40</b>									
	\$0	<b>\$215</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Outdoor Play Area Rehabilitation - Concord Child Care Center</b> 2142 CDBG											
		<b>\$15</b>									
	\$0	<b>\$15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input checked="" type="checkbox"/> Riley Court Apartments Roof Replacement - Resources for Community Development											
2143											
CDBG-R		<b>\$73</b>									
	\$0	<b>\$73</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-CDBG</i>	<b>\$195</b>	<b>\$633</b>	<b>\$0</b>								

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>CIP-Drainage and Stormwater</b>											
<input type="checkbox"/> <b>Detention Basin @ CSU</b>											
1833											
General Fund	\$89										
Developer Contribution	\$50										
Grant Funds									\$1,861		
	\$139	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,861	\$0	\$0
<i>Subtotal CIP-Drainage and Stormwater</i>	<b>\$139</b>	<b>\$0</b>	<b>\$1,861</b>	<b>\$0</b>	<b>\$0</b>						

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>CIP-Golf Course</b>											
<input type="checkbox"/> <b>Golf Course Greens Replacement</b>											
<b>GC-003</b>											
Golf Course Enterprise				\$98							
	\$0	\$0	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Golf Course Irrigation Improvements</b>											
<b>GC-303</b>											
Golf Course Enterprise			\$189								
	\$0	\$0	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal CIP-Golf Course</b>	\$0	\$0	\$189	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>CIP-Miscellaneous</b>											
<input type="checkbox"/> <b>City Government Channel Programming &amp; Support 1103</b>											
General Fund	\$78	<b>\$80</b>	\$82	\$85	\$87	\$90	\$93	\$95	\$98	\$101	\$104
	\$78	<b>\$80</b>	\$82	\$85	\$87	\$90	\$93	\$95	\$98	\$101	\$104
<input type="checkbox"/> <b>Police and Public Works Radio Replacement 1163</b>											
Technology Replacement Fund	\$165	<b>\$165</b>	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165
	\$165	<b>\$165</b>	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165
<input type="checkbox"/> <b>City Wide Technology Hardware and Software Replacement 1727</b>											
Technology Replacement Fund	\$183	<b>\$471</b>	\$369	\$668	\$641	\$857	\$432	\$1,521	\$883	\$894	\$935
	\$183	<b>\$471</b>	\$369	\$668	\$641	\$857	\$432	\$1,521	\$883	\$894	\$935

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Police CAD/RMS Hardware and Software Replacement</b> <b>1728</b>											
Technology Replacement Fund	\$500										
	\$500	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Video Capital Improvement and Equipment</b> <b>1795</b>											
Technology Replacement Fund	\$16	<b>\$40</b>	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15
	\$16	<b>\$40</b>	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15
<input type="checkbox"/> <b>Fleet Replacement Fund</b> <b>1811</b>											
Fleet Replacement Fund	\$933	<b>\$875</b>	\$1,182	\$1,808	\$1,453	\$1,235	\$1,197	\$902	\$989	\$1,200	\$1,219
	\$933	<b>\$875</b>	\$1,182	\$1,808	\$1,453	\$1,235	\$1,197	\$902	\$989	\$1,200	\$1,219
<input type="checkbox"/> <b>Public-Educational-Government (PEG) Cable Television Capital Support</b> <b>2019</b>											
Cable Franchise Fees	\$1,236										
	\$1,236	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</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>	<i>2018-19</i>
<input type="checkbox"/> <b>Pavilion Debt Service</b> <b>2078</b>											
General Fund	\$758	\$427	\$428	\$423	\$424	\$428	\$425	\$426	\$424	\$424	\$424
	\$758	\$427	\$428	\$423	\$424	\$428	\$425	\$426	\$424	\$424	\$424
<input type="checkbox"/> <b>Network Cable Infrastructure Repairs</b> <b>2089</b>											
Technology Replacement Fund	\$140	\$70	\$70								
	\$140	\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>911 System Replacement and Dispatch Room Remodel</b> <b>2119</b>											
Redevelopment		\$100									
DSG Dept. Of General Services	\$400	\$71									
General Fund	\$12	\$5									
See Pertinent Issue	\$147										
	\$559	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>IT HVAC Several Locations</b> <b>2137</b>											
General Fund											
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<input checked="" type="checkbox"/> <b>Police Department Video Feasibility Study</b>											
<b>MSC-1103</b>											
General Fund			\$52								
	\$0	<b>\$0</b>	\$52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-Miscellaneous</i>	<b>\$4,567</b>	<b>\$2,304</b>	<b>\$2,362</b>	<b>\$3,163</b>	<b>\$2,785</b>	<b>\$2,790</b>	<b>\$2,327</b>	<b>\$3,124</b>	<b>\$2,574</b>	<b>\$2,799</b>	<b>\$2,862</b>

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
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**CIP-Parks and Recreation**

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

Parkland Fees-Zone B	\$181										
Healthy Communities Grant	\$468										
Measure WW		<b>\$946</b>									

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	\$649	<b>\$946</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Concord Community Park Bocce Ball Courts  
2044**

Parkland Fees-Zone B										\$136	
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	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136	\$0
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**Recurring Parks Facilities Costs Program  
2046**

Parkland Fees-Zone B	\$18									\$50	\$50
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	\$18	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
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<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Pave Loop Road at Camp Concord</b> <b>2081</b>											
Measure WW		\$565									
Parkland Fees-Zone B		\$80									
See Pertinent Issue	\$295										
	\$295	\$645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Replace Maintenance Building at Hillcrest Park</b> <b>2086</b>											
Measure WW	\$130										
	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Hillcrest Park Creek Repair</b> <b>2102</b>											
Federal Emergency Relief	\$225										
OES	\$75										
	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Replace Irrigation Main Line, Valves and Irrigation Controller at Sun Terrace Park</b> <b>2146</b>											
Measure WW		\$10									
	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input checked="" type="checkbox"/> <b>Resurface Tennis Courts at Willow Pass Park, Concord, Community Park and Pine Hollow Park.</b>											
2147											
Measure WW		\$100									
Parkland Fees-Zone B		\$10									
	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Install Back-up Pump at Concord Community Pool</b>											
2148											
Measure WW		\$102									
Parkland Fees-Zone B		\$8									
	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Willow Pass Community Park - Sports Field Improvements</b>											
2149											
Measure WW		\$107									
Parkland Fees-Zone B		\$11									
	\$0	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Construct Equipment Shelter at Newhall Park</b>											
2150											
Measure WW		\$108									
Parkland Fees-Zone B		\$11									
	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input checked="" type="checkbox"/> <b>Install Shade Structure at Hillcrest Park</b>											
2151											
Measure WW		\$110									
Parkland Fees-Zone B		\$12									
	\$0	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Replace Playground Equipment at Cambridge Park</b>											
2152											
Measure WW		\$150									
Parkland Fees-Zone B		\$15									
	\$0	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Replace Playground Equipment at Ygnacio Valley Park</b>											
2153											
Measure WW		\$150									
Parkland Fees-Zone B		\$15									
	\$0	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Installation of Irrigation Well at Boatwright Playfields</b>											
2154											
Measure WW		\$280									
Parkland Fees-Zone B		\$30									
	\$0	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input checked="" type="checkbox"/> <b>Refurbish/Upgrade Camp Concord Family Camp Bathhouse</b> <b>2155</b>											
Measure WW		<b>\$395</b>									
Parkland Fees-Zone B		<b>\$38</b>									
	\$0	<b>\$433</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Park Pathways, Parking Lots, Basketball/Tennis Courts, Playgrounds Asset Management</b> <b>PR-1004</b>											
Parkland Fees-Zone B										\$50	\$50
	\$0	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$50
<input checked="" type="checkbox"/> <b>Ygnacio Valley Park Electrical Service Repair</b> <b>PR-1101</b>											
Measure WW				\$157							
Parkland Fees-Zone B				\$14							
	\$0	<b>\$0</b>	\$0	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Install Split-Rail Fence at Hillcrest Park</b> <b>PR-1107</b>											
Measure WW					\$75						
Parkland Fees-Zone B					\$6						
	\$0	<b>\$0</b>	\$0	\$0	\$81	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input checked="" type="checkbox"/> <b>Pave Trail Gap in Newhall Park (Treat Blvd. Entrance)</b> <b>PR-1108</b>											
Measure WW					\$226						
Parkland Fees-Zone B					\$22						
	\$0	<b>\$0</b>	\$0	\$0	\$248	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>ADA Barrier Removal for City Facilities (Park Facilities)</b> <b>PR-1109</b>											
Measure WW			\$100	\$100	\$100						
Parkland Fees-Zone B						\$50	\$50	\$50	\$100	\$100	\$100
	\$0	<b>\$0</b>	\$100	\$100	\$100	\$50	\$50	\$50	\$100	\$100	\$100
<input checked="" type="checkbox"/> <b>Replace Pump System Components at Ellis Lake</b> <b>PR-1114</b>											
Measure WW			\$229								
Parkland Fees-Zone B			\$29								
	\$0	<b>\$0</b>	\$257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Reconstruct Tennis Courts at Concord Community Park</b> <b>PR-1116</b>											
Measure WW				\$498							
Parkland Fees-Zone B				\$52							
	\$0	<b>\$0</b>	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<input checked="" type="checkbox"/> <b>Install New Playground Equipment at Newhall Park</b> <b>PR-1117</b>											
Measure WW						\$150					
Parkland Fees-Zone B						\$16					
	\$0	<b>\$0</b>	\$0	\$0	\$0	\$166	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Replace Pump System Components at Newhall Park</b> <b>PR-1119</b>											
Measure WW				\$229							
Parkland Fees-Zone B				\$10							
	\$0	<b>\$0</b>	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Replace Pump System Components at Cambridge Park</b> <b>PR-1121</b>											
Measure WW				\$229							
Parkland Fees-Zone B				\$10							
	\$0	<b>\$0</b>	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Replace Pump System Components @ Concord Community Park</b> <b>PR-1122</b>											
Measure WW				\$229							
Parkland Fees-Zone B				\$10							
	\$0	<b>\$0</b>	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<i>Subtotal CIP-Parks and Recreation</i>	\$1,391	\$3,252	\$357	\$1,536	\$429	\$216	\$50	\$50	\$100	\$336	\$200

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>CIP-Redevelopment Agency</b>											
<input type="checkbox"/> <b>Concord Reuse Planning</b>											
<b>2011</b>											
Redevelopment	\$5,675	<b>\$1,700</b>	\$500	\$500							
Office of Economic Adjustment	\$3,299										
MTC Grant	\$750										
Energy Efficiency Community Block Gran	\$275										
	\$9,999	<b>\$1,700</b>	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Monument Corridor Pedestrian Infrastructure Improvements</b>											
<b>2064</b>											
Redevelopment	\$440	<b>\$541</b>									
TLC Grant	\$2,200										
CDBG	\$389										
See Pertinent Issue	\$5										
	\$3,034	<b>\$541</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Citywide Entryway Signage and Downtown Wayfinder Program</b>											
<b>2067</b>											
Redevelopment	\$905										
	\$905	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines</b>											
2068											
Redevelopment	\$356										
	\$356	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Lead Base Paint Grant</b>											
2126											
H.U.D.	\$1,389										
Redevelopment H.S.A.	\$200	<b>\$200</b>	\$200								
	\$1,589	<b>\$200</b>	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> <b>Demolition of Various RDA Properties and Related Sidewalk Repairs</b>											
2159											
Redevelopment		<b>\$476</b>									
	\$0	<b>\$476</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal CIP-Redevelopment Agency</b>	<b>\$15,883</b>	<b>\$2,917</b>	<b>\$700</b>	<b>\$500</b>	<b>\$0</b>						

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>CIP-Sewer and Sanitation</b>											
<input type="checkbox"/> <b>Capital Facility Reserve</b> 1227											
Sewer Enterprise	\$1,195	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	\$1,195	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
<input type="checkbox"/> <b>CCCSD Capital Program</b> 1282											
Sewer Enterprise	\$18,390	\$4,690	\$3,053	\$3,340	\$2,206	\$2,591	\$2,946	\$2,987	\$2,748	\$3,210	\$3,750
	\$18,390	\$4,690	\$3,053	\$3,340	\$2,206	\$2,591	\$2,946	\$2,987	\$2,748	\$3,210	\$3,750
<input type="checkbox"/> <b>Sanitary Sewer Replacement</b> 1712											
Sewer Enterprise	\$1,873	\$123	\$127	\$130	\$134	\$138	\$143	\$147	\$151	\$156	\$160
	\$1,873	\$123	\$127	\$130	\$134	\$138	\$143	\$147	\$151	\$156	\$160

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Concrete Trunk Sewer Main Rehab/Replace-Phase II &amp; Gravity Connection in Lieu of Pumping to CCCSD 2090</b>											
Sewer Enterprise	\$12,995										
	\$12,995	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Subtotal CIP-Sewer and Sanitation</i>	<b>\$34,452</b>	<b>\$5,013</b>	<b>\$3,380</b>	<b>\$3,670</b>	<b>\$2,540</b>	<b>\$2,929</b>	<b>\$3,289</b>	<b>\$3,334</b>	<b>\$3,099</b>	<b>\$3,566</b>	<b>\$4,110</b>
<b>TOTAL</b>	<b>\$58,295</b>	<b>\$14,722</b>	<b>\$7,873</b>	<b>\$9,747</b>	<b>\$6,752</b>	<b>\$6,991</b>	<b>\$6,299</b>	<b>\$7,041</b>	<b>\$8,505</b>	<b>\$7,451</b>	<b>\$7,921</b>

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
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**TIP-Annual Programs**

**Citywide Sidewalk Improvement Annual Program  
1173**

Prop. 1 B LSR  
Measure J  
AB2928

			\$54	\$29							
	<b>\$102</b>				\$104	\$108	\$110	\$114	\$117	\$120	\$124
			\$54	\$93							
\$0	<b>\$102</b>	\$109	\$122	\$104	\$108	\$110	\$114	\$117	\$120	\$124	

**Maintenance Patch Paving  
1405**

Gas Tax  
Measure J  
AB2928

				\$386							
	<b>\$35</b>	\$38	\$484	\$1,121	\$1,155	\$1,190	\$1,227	\$1,264	\$1,303	\$1,342	
	<b>\$931</b>	\$959	\$218								
\$0	<b>\$966</b>	\$997	\$1,088	\$1,121	\$1,155	\$1,190	\$1,227	\$1,264	\$1,303	\$1,342	

**Street Surface Seal Program & Striping  
1510**

Gas Tax  
Measure J  
Prop. 1 B LSR

	<b>\$951</b>	\$353	\$469	\$1,046	\$1,062	\$545	\$563	\$579	\$1,190	\$1,218
					\$13	\$560	\$573	\$583		
		\$617	\$527							
\$0	<b>\$951</b>	\$970	\$995	\$1,046	\$1,075	\$1,104	\$1,135	\$1,162	\$1,190	\$1,218

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Citywide Traffic/Street Improvements Program</b>											
<b>1951</b>											
OSIP (420)	\$1,980			\$100	\$150	\$250	\$250	\$250	\$275	\$300	\$300
OSIP Prior Citywide (410)	\$1,033										
	\$3,013	<b>\$0</b>	\$0	\$100	\$150	\$250	\$250	\$250	\$275	\$300	\$300
<input checked="" type="checkbox"/> <b>Arterial Pavement Overlay Holding Account</b>											
<b>2157</b>											
Gas Tax							\$135	\$85			\$135
Prop. 111		<b>\$85</b>			\$135	\$85			\$135	\$85	
STIP		<b>\$600</b>		\$600		\$600		\$600		\$600	
Prop. 1 B LSR			\$135	\$85							
	\$0	<b>\$685</b>	\$135	\$685	\$135	\$685	\$135	\$685	\$135	\$685	\$135
<b>Subtotal TIP-Annual Programs</b>	<b>\$3,013</b>	<b>\$2,704</b>	<b>\$2,211</b>	<b>\$2,991</b>	<b>\$2,556</b>	<b>\$3,273</b>	<b>\$2,790</b>	<b>\$3,410</b>	<b>\$2,953</b>	<b>\$3,598</b>	<b>\$3,120</b>

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
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**TIP-Local Streets and Roads**

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

Transportation Earmark Bill	\$1,360										
Redevelopment	\$42										
Measure C I-680	\$3,921										
OSIP (420)	\$1,267										
	\$6,590	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Marsh Dr Bridge Over Walnut Creek Channel Seismic Retrofit  
1854**

Federal Seismic Funds	\$380		\$1,983								
Measure C Local	\$150										
Prop. 1B Local Bridge Seismic Retrofit			\$257								
Gas Tax	\$29										
	\$559	<b>\$0</b>	\$2,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Bailey Road Traffic Improvements  
2049**

Traffic Mitigation Fees	\$172	<b>\$70</b>	\$343	\$301							
Grant Funds					\$2,875						
Concord-Owned ROW	\$1,039										
	\$1,211	<b>\$70</b>	\$343	\$301	\$0	\$2,875	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Downtown Streetscape and Lighting</b>											
<b>2050</b>											
Redevelopment	\$945										
Grant Funds			\$660								
	\$945	<b>\$0</b>	\$660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Concord Boulevard Sidewalk (Farm Bureau Road to Sixth Street)</b>											
<b>2052</b>											
OSIP (420)	\$400										
Regional Bicycle & Pedestrian Grant Pro	\$820										
Gas Tax	\$50										
	\$1,270	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Waterworld Parkway Bridge over Walnut Creek</b>											
<b>2053</b>											
Measure J Bond (Major Streets)			\$3,500								
Redevelopment	\$75										
OSIP (420)	\$13										
	\$88	<b>\$0</b>	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Concord Avenue at Diamond Blvd. Intersection Improvements</b>											
<b>2057</b>											
OSIP (420)	\$478	<b>\$15</b>									
	\$478	<b>\$15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Citywide Bridge Repair Program</b> <b>2060</b>											
Federal Highway Bridge Program	\$459				\$1,500						
Prop. 1 B LSR				\$274							
Measure J				\$142							
See Pertinent Issue	\$18	<b>\$85</b>									
	\$477	<b>\$85</b>	\$0	\$416	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Commerce Avenue Pavement Rehabilitation</b> <b>2085</b>											
Prop. 111	\$13										
Measure C I-680	\$840										
Prop. 1 B LSR			\$185								
	\$853	<b>\$0</b>	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Highway 680/Burnett Avenue Off Ramp Right Of Way Closeout</b> <b>2101</b>											
OSIP Prior Citywide (410)	\$80										
	\$80	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Ygnacio Valley Rd. Permanent Restoration (Phase 2)</b> <b>2109</b>											
Measure J Bond (Major Streets)	\$500	<b>\$3,000</b>									
Prop. 1 B LSR	\$75										
Measure J		<b>\$75</b>									
	\$575	<b>\$3,075</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<input type="checkbox"/> <b>Grant Street/Hwy 242 Landscape Improvements</b> <b>2129</b>											
Redevelopment	\$50										
	\$50	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Clayton Road Rehabilitation: Market Street to Oakland Avenue</b> <b>2130</b>											
Federal Economic Stimulus Package		<b>\$1,270</b>									
Redevelopment	\$170										
Measure J											
AB2928		<b>\$228</b>									
	\$170	<b>\$1,498</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Clayton Road Intersections Rehabilitation</b> <b>2131</b>											
Federal Economic Stimulus Package		<b>\$584</b>									
Measure J		<b>\$113</b>									
Prop. 111		<b>\$170</b>									
See Pertinent Issue	\$210										
	\$210	<b>\$867</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Clayton Road (Market Street to Oakland Avenue) Sidewalk Repair</b> <b>2134</b>											
Redevelopment	\$230										
		<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<hr/>											
<input type="checkbox"/> <b>Clayton Rd Intersection Sidewalk Repairs</b> <b>2135</b>											
Prop. 1 B LSR	\$23										
Measure C Local	\$107										
	\$130	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>											
<input type="checkbox"/> <b>Willow Pass Road Rehabilitation (Gateway Blvd to Port Chicago Hwy)</b> <b>2136</b>											
Measure C Local	\$50										
	\$50	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>											
<input checked="" type="checkbox"/> <b>Clayton Rd/Treat Blvd Intersection Capacity Improvements</b> <b>2144</b>											
Measure J Bond (Major Streets)			\$2,000								
Prop. 111		<b>\$115</b>									
Measure C Local		<b>\$85</b>									
	\$0	<b>\$200</b>	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>											
<input checked="" type="checkbox"/> <b>Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study</b> <b>2145</b>											
Measure J - Ramps		<b>\$800</b>									
	\$0	<b>\$800</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</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>	<i>2018-19</i>
<i>Subtotal TIP-Local Streets and Roads</i>	\$13,736	\$6,610	\$8,928	\$717	\$1,500	\$2,875	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
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**TIP-Traffic Signals**

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

Gas Tax		\$50	\$43	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Measure C Local	\$117										
Measure J			\$7								
	\$117	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50

**Traffic Signal Controller Systems Upgrade  
1181**

OSIP (420)	\$60		\$80		\$80		\$80		\$80		\$80
Prop. 111	\$73										
Measure C Local	\$9										
	\$142	\$0	\$80	\$0	\$80	\$0	\$80	\$0	\$80	\$0	\$80

**Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal  
2054**

OSIP (420)	\$22	\$130									
OSIP V (417)	\$199										
Developer Contribution	\$73		\$151								
	\$294	\$130	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<hr/>											
<input type="checkbox"/> <b>Traffic Signal Retiming Program 2055</b>											
OSIP (420)	\$75				\$75				\$75		
	\$75	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$75	\$0	\$0
<hr/>											
<input type="checkbox"/> <b>Clayton Road/Chestnut Avenue Traffic Signal 2110</b>											
OSIP (420)	\$100	\$325									
	\$100	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>											
<input type="checkbox"/> <b>Arnold Industrial Way/SR 4 Westbound Ramps 2133</b>											
OSIP (420)		\$200									
Developer Contribution	\$72		\$150								
	\$72	\$200	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>											
<input checked="" type="checkbox"/> <b>Bates Avenue/Commercial Circle Traffic Signal 2156</b>											
OSIP (420)		\$75	\$330								
	\$0	\$75	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<i>Project</i>	<i>Prior Year</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>	<i>2018-19</i>
<i>Subtotal TIP-Traffic Signals</i>	\$801	\$780	\$760	\$50	\$205	\$50	\$130	\$50	\$205	\$50	\$130

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<b>TIP-Utility Undergrounding</b>											
<input type="checkbox"/> <b>Utility Undergrounding Project 1228</b>											
Rule 20A		<b>\$150</b>	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
	\$0	<b>\$150</b>	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775	\$775
<input type="checkbox"/> <b>The Alameda Utility Undergrounding, Clayton Road to Cordova Way 1239</b>											
Rule 20A	\$1,000										
Developer Contribution	\$30										
	\$1,030	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> <b>Market St Utility Undergrounding (Willow Pass to Fryway) 2111</b>											
Rule 20A		<b>\$389</b>									
Developer Contribution	\$32										
	\$32	<b>\$389</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal TIP-Utility Undergrounding</b>	<b>\$1,062</b>	<b>\$539</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>	<b>\$775</b>
<b>TOTAL</b>	<b>\$18,611</b>	<b>\$10,632</b>	<b>\$12,674</b>	<b>\$4,533</b>	<b>\$5,036</b>	<b>\$6,973</b>	<b>\$3,695</b>	<b>\$4,235</b>	<b>\$3,933</b>	<b>\$4,423</b>	<b>\$4,025</b>

<i>Project</i>	<i>Prior Year</i>	<b>2009-10</b>	<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>2018-19</i>
<i>Grand Total</i> *	\$76,906	\$25,354	\$20,547	\$14,280	\$11,788	\$13,964	\$9,994	\$11,276	\$12,438	\$11,874	\$11,946