

**Adopted  
Capital Improvement &  
Transportation Improvement  
Program**

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

**CITY COUNCIL**

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**Prepared by**  
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**Fiscal Year 2010 - 2011**



## **On the Cover**

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

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# **CIP-Building & Grounds**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Civic Center ADA Barrier Removal      **Project Proponent:** Public Works & Engineering  
**Project Number:** 2158      **Project Manager:** Engineering  
**Funding Source(s):** Redevelopment      **User Department:** All Departments  
**District:** N/A

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	Redevelopment					
<b>Prior Year Allocation</b>	\$164,500	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$164,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$164,500</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Perform all barrier removal projects identified in the City's ADA SETP for the Civic Center including Wings A,C,D and E; Civic Center Library; Human Resources building and the Civic Center parking lots.

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

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

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

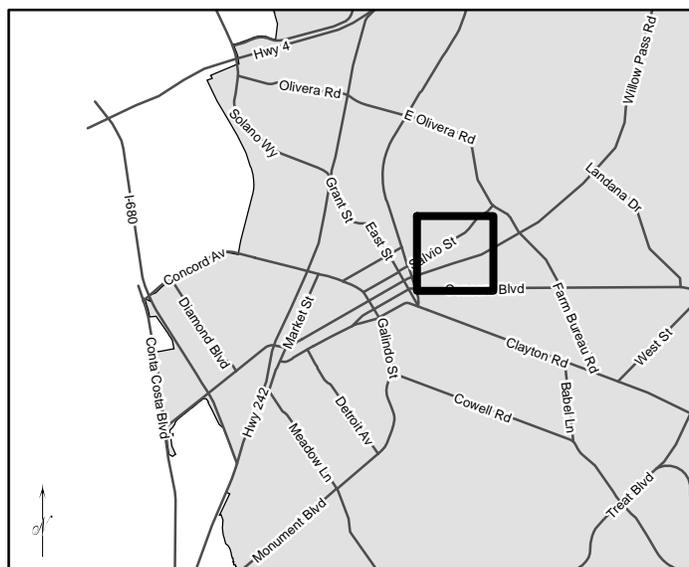
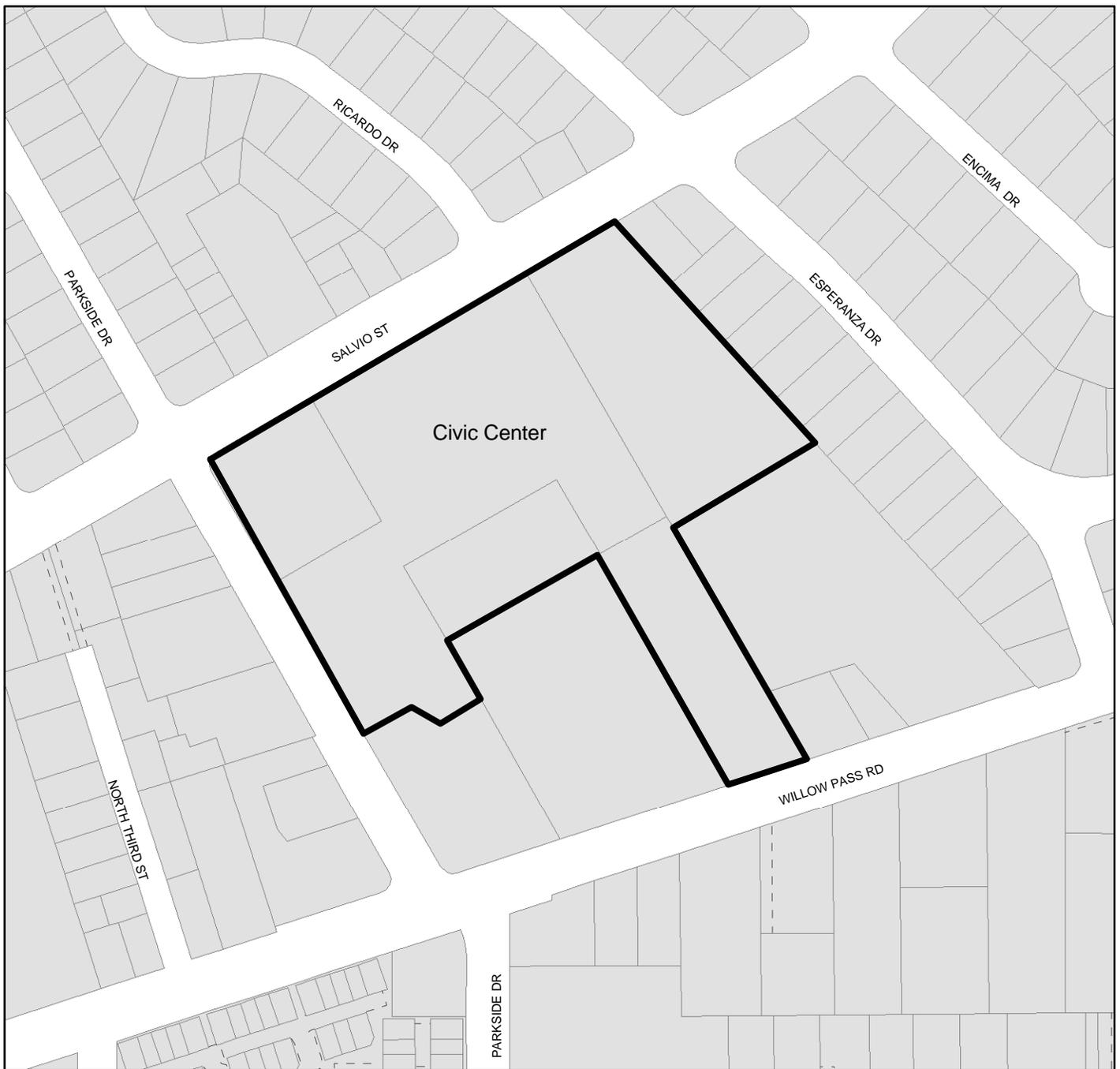
Project No. PR-1109, ADA Barrier Removal for City Facilities (Park Facilities) lists the remaining facilities and estimates the cost for bringing each facility into compliance. As funds become available, individual projects will be spun out of Project No. PR-1109.

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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



## Civic Center ADA Barrier Removals Project No. 2158



July 1, 2010



### Legend

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

# City of Concord Self Evaluation and Transition Plan

## Prioritized Facilities

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

# City of Concord Self Evaluation and Transition Plan

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

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

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

# City of Concord Self Evaluation and Transition Plan

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Dave Brubeck Park Accessibility Improvements  
**Project Proponent:** Public Works & Engineering  
**Project Number:** 2171  
**Project Manager:** Engineering  
**Funding Source(s):** California Prop. 84 (Park Dev Program)  
CDBG  
Parkland Fees-Zone B  
**User Department:** Community and Recreation Services  
**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>California Prop. 84 (Park Dev Program)</u>	<u>CDBG</u>	<u>Parkland Fees-Zone B</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$675,000	\$75,000	\$50,000	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$675,000</u>	<u>\$75,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$800,000</u>					

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

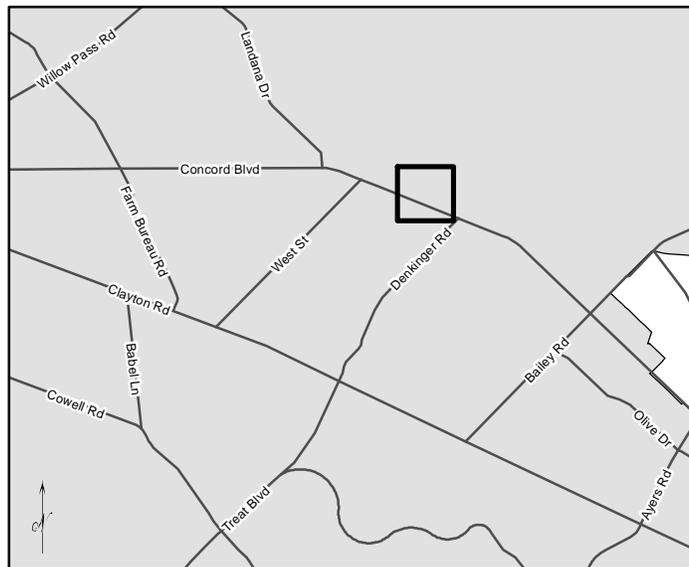
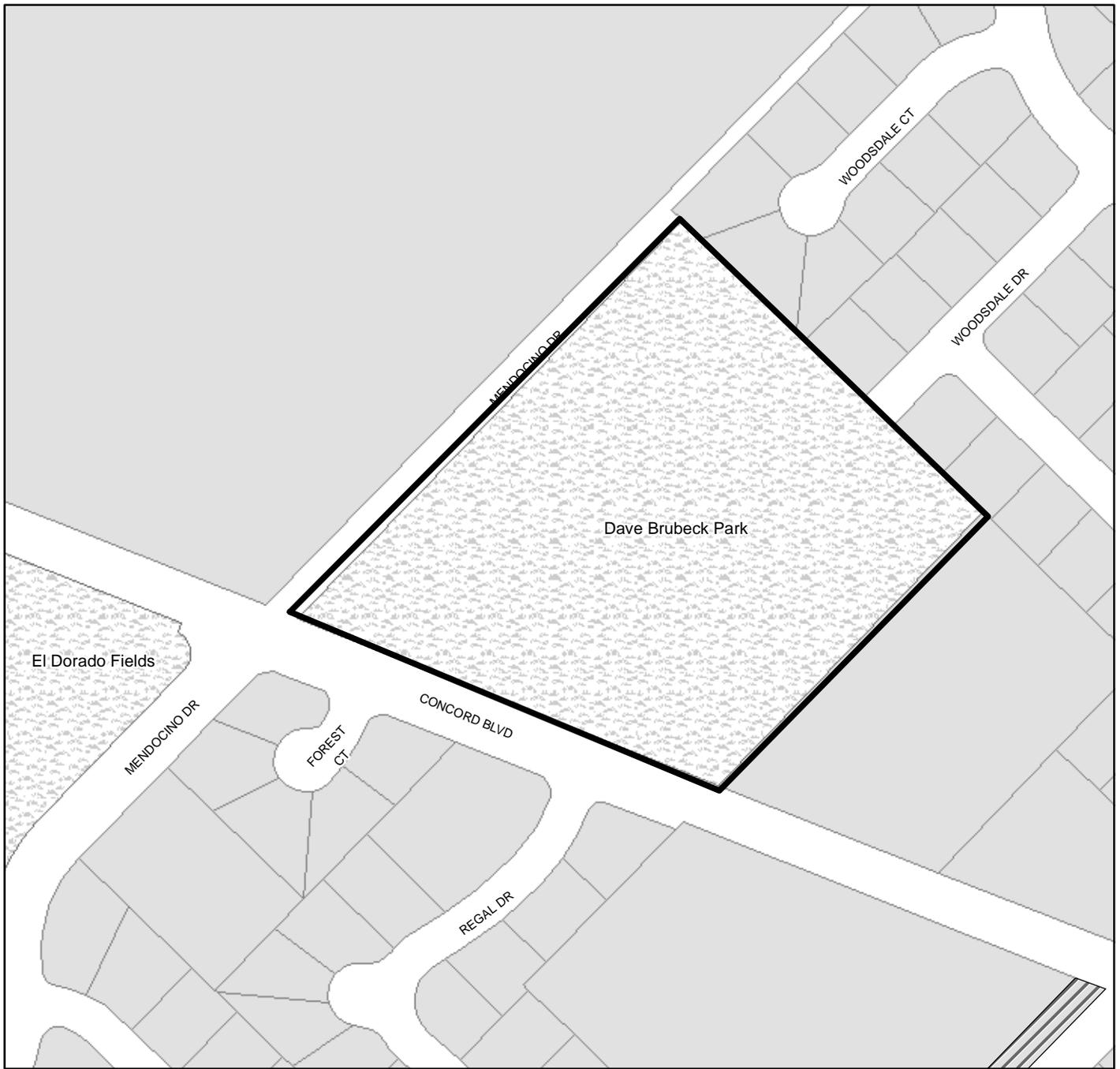
The Trail Improvements, as ADA improvements, is considered part of the recently adopted City ADA Transition Plan. As such, the City needs to construct the improvements within the next 10 years per the adopted Plan. If the above grant application is unsuccessful, staff will pursue other grants.

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

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

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

**Cost Estimate**      Administrative Costs:      \$67,500      Design Costs:      \$50,000      Construction Costs:      \$575,000  
**By Category:**      Contingency Costs:      \$57,500      Other Costs:      \$50,000      **Total:**      **\$800,000**



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



**July 1, 2010**



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



**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$32,000</u>	Design Costs:	<u>\$90,000</u>	Construction Costs:	<u>\$650,000</u>
Contingency Costs:	<u>\$22,000</u>	Other Costs:	<u>\$26,000</u>	<b>Total:</b>	<b><u>\$820,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

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

**Cost Estimate  
By Category:**

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Building Mtc. Fund</b>	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>						
2010-11	\$64,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$64,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$64,000</u>					

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Maintain City Facilities

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$2,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$53,000</u>
	Contingency Costs:	<u>\$2,000</u>	Other Costs:	<u>\$5,000</u>	<b>Total:</b>	<b><u>\$64,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$60,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$60,000</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace existing wall coverings at Centre Concord.

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

**Need:** Maintain City facilities.

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$2,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$52,000</u>
	Contingency Costs:	<u>\$2,000</u>	Other Costs:	<u>\$2,000</u>	<b>Total:</b>	<b><u>\$60,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$95,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$95,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$95,000</u>					

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Maintain City facilities.

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$2,000</u>	Design Costs:	<u>\$1,000</u>	Construction Costs:	<u>\$80,000</u>
	Contingency Costs:	<u>\$8,000</u>	Other Costs:	<u>\$4,000</u>	<b>Total:</b>	<b><u>\$95,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$55,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$55,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$5,000</u>	Design Costs:	<u>\$10,000</u>	Construction Costs:	<u>\$30,000</u>
	Contingency Costs:	<u>\$5,000</u>	Other Costs:	<u>\$5,000</u>	<b>Total:</b>	<b><u>\$55,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Building Mtc. Fund</u>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$82,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$82,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Maintain City facilities.

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$2,000</u>	Design Costs:	<u>\$2,000</u>	Construction Costs:	<u>\$70,000</u>
	Contingency Costs:	<u>\$5,000</u>	Other Costs:	<u>\$3,000</u>	<b>Total:</b>	<b><u>\$82,000</u></b>

**CIP-CDBG**

**CIP-CDBG**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Citywide Accessibility Improvements      **Project Proponent:** Public Works & Engineering  
**Project Number:** 1284      **Project Manager:** Engineering  
**Funding Source(s):** CDBG      **User Department:** Public Works & Engineering  
    Gas Tax      **District:** Citywide

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>	<u>Gas Tax</u>				
<b>Prior Year Allocation</b>	\$100,000	\$10,000	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2010-11</b>	\$266,835	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$341,835	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$708,670</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$718,670</u>					

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$718,670</u>	<b>Total:</b>	<b><u>\$718,670</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Proponent:** Community Development  
**Project Manager:** Redevelopment  
**User Department:** Community Development  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>CDBG</u>						
<b>Prior Year Allocation</b>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$80,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$80,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

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

# **CIP-Drainage & Stormwater**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Project Name:</b> Detention Basin @ CSU <b>Project Number:</b> 1833 <b>Funding Source(s):</b> General Fund Developer Contribution Grant Funds	<b>Project Proponent:</b> Public Works & Engineering <b>Project Manager:</b> Alex Pascual <b>User Department:</b> Public Works & Engineering <b>District:</b> Valley District
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	Project Costs			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	General Fund	Developer Contribution	Grant Funds			
<b>Prior Year Allocation</b>	\$122,794	\$50,000	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$1,614,993	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$122,794</u>	<u>\$50,000</u>	<u>\$1,614,993</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,787,787</u>					

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Provide a well-maintained creek system.

**Need:** To improve the drainage condition along Galindo Creek.

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Projects) becomes available.

Approximately \$1,315,500 in funding is expected from the CAP, but this money is not currently allocated to the project. Additionally, Skyler Estates has contributed \$50,000 in anticipation of the detention basin project. Until the CAP funding is available, there is insufficient funding for construction of the detention basin project. Additionally, staff met with Contra Costa County in May 2008 to reassess the availability of County funding. The County has agreed to provide their share, approximately \$500,000 in or about 2013. The \$1,851,769 listed under Project Costs as “Grant Funding” is the estimated combined figure of CAP funds and County funds.

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

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

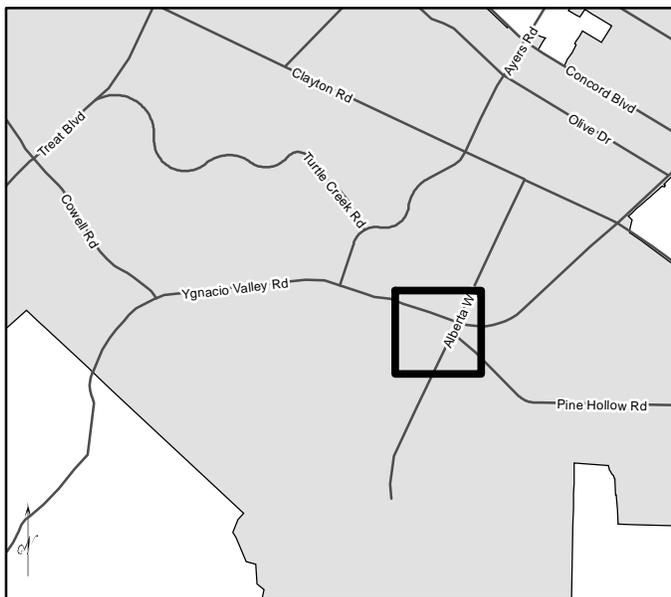
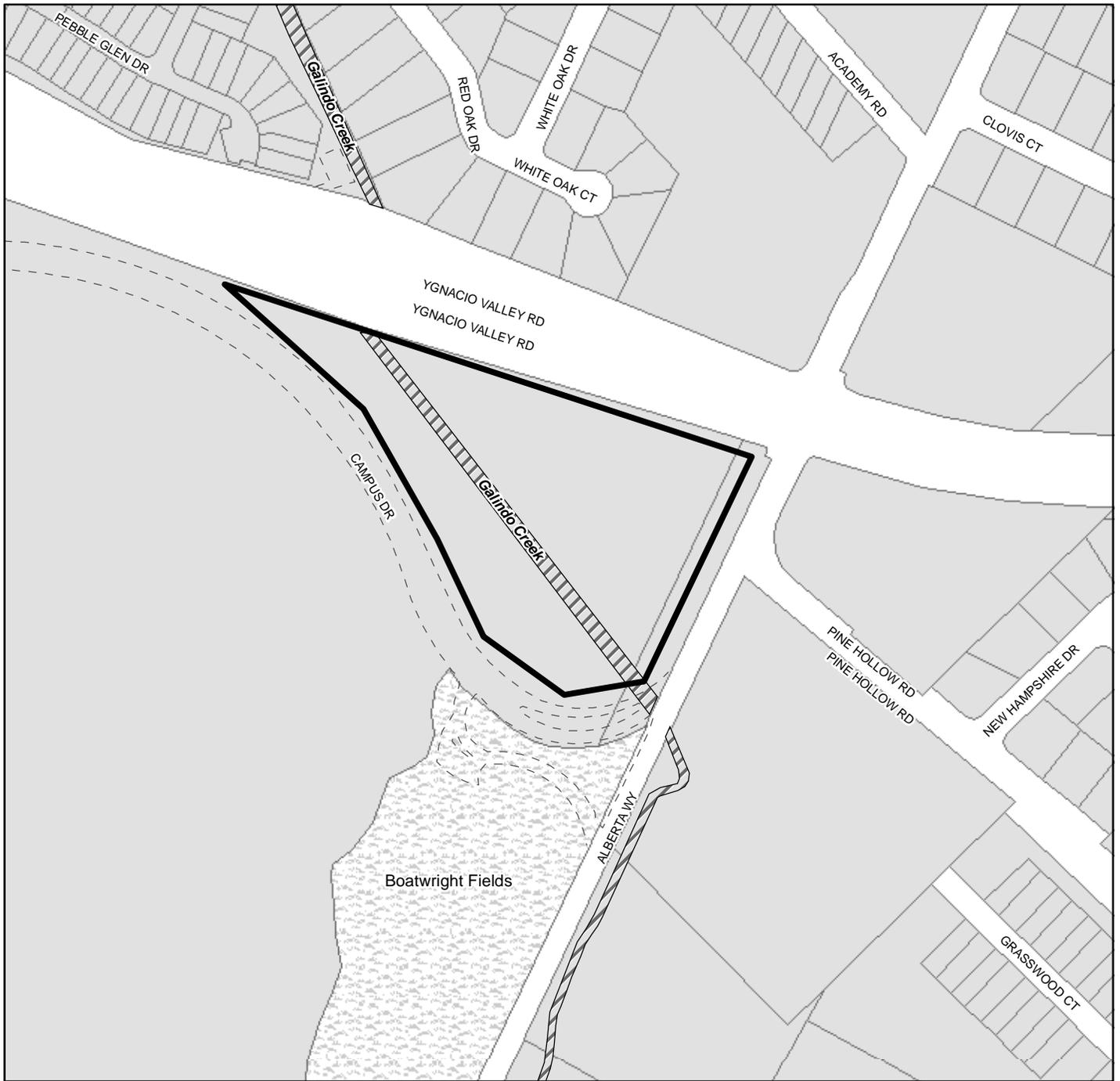
In October 2009, during staff follow-up as to status of the feasibility study, The Corps representative indicated that the estimated cost of the feasibility study has increased from approximately \$200,000; to between \$500,000-\$1,000,000; and that a Cost Sharing Agreement would be required to be executed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

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

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

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

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



## Detention Basin at California State University Project No. 1833



July 1, 2010



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

# **CIP-Golf Course**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Golf Course Greens Replacement  
**Project Number:** GC-003  
**Funding Source(s):** Golf Course Enterprise

**Project Proponent:** Community and Recreation Services  
**Project Manager:** Joan Carrico  
**User Department:** Community and Recreation Services

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Golf Course Enterprise</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2010-11		\$0	\$0	\$0	\$0	\$0	\$0
2011-12		\$0	\$0	\$0	\$0	\$0	\$0
2012-13		\$98,390	\$0	\$0	\$0	\$0	\$0
2013-14		\$0	\$0	\$0	\$0	\$0	\$0
2014-15		\$0	\$0	\$0	\$0	\$0	\$0
2015-16		\$0	\$0	\$0	\$0	\$0	\$0
2016-17		\$0	\$0	\$0	\$0	\$0	\$0
2017-18		\$0	\$0	\$0	\$0	\$0	\$0
2018-19		\$0	\$0	\$0	\$0	\$0	\$0
2019-20		\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>		<u>\$98,390</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>		<u>\$98,390</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Design and replace the green on hole #9 (FY2012-13). Project would build the green to USGA specifications.

**Service Level:** Replacement will enhance play for customers and reduce periodic aeration during height of season, which causes service reduction.

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

**Pertinent Issue:** Increased play causes additional traffic on green. The green was constructed with 30-year old designs which have changed dramatically with the growth of golf.

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$98,390</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$98,390</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Proponent:** Community and Recreation Services  
**Project Manager:** Joan Carrico  
**User Department:** Community and Recreation Services

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Golf Course Enterprise</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2010-11		\$0	\$0	\$0	\$0	\$0	\$0
2011-12		\$189,042	\$0	\$0	\$0	\$0	\$0
2012-13		\$0	\$0	\$0	\$0	\$0	\$0
2013-14		\$0	\$0	\$0	\$0	\$0	\$0
2014-15		\$0	\$0	\$0	\$0	\$0	\$0
2015-16		\$0	\$0	\$0	\$0	\$0	\$0
2016-17		\$0	\$0	\$0	\$0	\$0	\$0
2017-18		\$0	\$0	\$0	\$0	\$0	\$0
2018-19		\$0	\$0	\$0	\$0	\$0	\$0
2019-20		\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>		<u>\$189,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>		<u>\$189,042</u>					

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Maintaining an efficient and effective irrigation system is a critical component for a Golf Course maintenance program.

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

**Pertinent Issue:** The balance of the Golf Course irrigation system was replaced as part of the renovation project in 1998. This project was included in the list of potential long term projects reviewed by the City Council Ad-Hoc Golf Committee and the City Manager.

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

# **CIP-Miscellaneous**

# **CIP-Miscellaneous**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Project Name:</b> 911 System Replacement and Dispatch Room Remodel  <b>Project Number:</b> 2119 <b>Funding Source(s):</b> Redevelopment DSG Dept. Of General Services RDA Lease Revenue Bond PD Justice Assistance	<b>Project Proponent:</b> Police Department  <b>Project Manager:</b> Engineering <b>User Department:</b> Police Department  <b>District:</b> Citywide
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	<b>Project Costs</b>				<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	Redevelopment	DSG Dept. Of General Services	RDA Lease Revenue Bond	Justice Assistance			
<b>Prior Year Allocation</b>	\$100,000	\$471,219	\$76,886	\$70,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$100,000</u>	<u>\$471,219</u>	<u>\$76,886</u>	<u>\$70,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$718,105</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Upgrade 911 system, Door and Video Controller Console, Dispatch Center Furniture and Voice Logger.

**Service Level:** Enhance service response times to wireless (cellular) 9-1-1 calls originated near and within the City of Concord.

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Services shall manage the State Emergency Telephone Number Account and pay for equipment and services necessary for the delivery and answering of 9-1-1 calls in the State of California.

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

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

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

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

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

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$22,952</u>	Design Costs:	<u>\$10,000</u>	Construction Costs:	<u>\$646,378</u>
Contingency Costs:	<u>\$29,838</u>	Other Costs:	<u>\$8,937</u>	<b>Total:</b>	<b><u>\$718,105</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Technology Replacement Fund</b>						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$41,500	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b><u>\$41,500</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL</b>	<b><u>\$41,500</u></b>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$38,000</u>
	Contingency Costs:	<u>\$3,500</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$41,500</u></b>

# **CIP-Parks & Recreation**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Meadow Homes Spray Park and Restroom Improvements  
**Project Proponent:** Community and Recreation Services  
**Project Number:** 1288  
**Project Manager:** Engineering  
**Funding Source(s):** Parkland Fees-Zone B  
 Healthy Communities Grant  
 Measure WW  
**User Department:** Community and Recreation Services  
**District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Parkland Fees-Zone B</u>	<u>Healthy Communities Grant</u>	<u>Measure WW</u>				
<b>Prior Year Allocation</b>	\$180,534	\$468,000	\$945,600	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$8,487	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$8,742	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$9,004	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$9,274	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$9,552	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$9,839	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$10,134	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$10,438	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$10,751	\$0	\$0
<b>Subtotal</b>	<u>\$180,534</u>	<u>\$468,000</u>	<u>\$945,600</u>	<u>\$0</u>	<u>\$86,221</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,594,134</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Demolish the existing swimming pool and construct a spray park and associated water recovery system. Execute major renovations to the existing pool restroom facility and minor renovations to the adjacent park restroom facility. A reservable picnic area and additional turf area will be included if the project budget allows.

**Service Level:** Provide continued use of a public facility.

**Need:** To increase usability of the park.

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

The State previously approved a \$468,000 State Urban Parks and Healthy Communities grant for the Meadow Homes Pool Rehabilitation Project. Staff held informal discussions with the State in March 2007 regarding the feasibility of changing the work scope to a spray park. The State provided conceptual approval, but stated a formal scope change request and approval was required to enable continued use of the Grant Funds. Staff conducted an extensive public outreach in May and June 2007. No public opposition was raised against the Spray Park project. On August 4, 2007, Council adopted a resolution

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

approving removal of the pool and replacing it with a spray park. Staff submitted a package to the State in August 2007 officially requesting a change of scope and authorization to continue use of the grant funding. The State's final approval has been granted and the official letter was mailed to the City on January 22, 2008.

A Request for Qualifications was issued in August 2008 for design services. Design is underway and is expected to be completed by Fall 2010. This schedule is dependent on the duration of reviews by the Contra Costa County Health Department that is difficult to predict.

A prior allocation of \$600,000 in Parkland funds is being replaced by \$945,600 in Measure WW funds. Of this \$945,000 amount, \$345,600 will fund the added scope of work that is the renovation of existing pool restroom facility, which is at the end of its life and it is not ADA compliant, and also minor renovations to the park restroom facility.

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

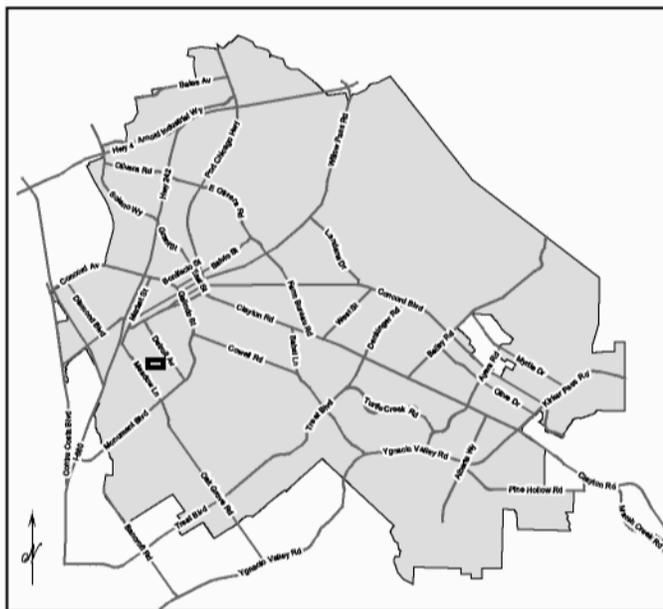
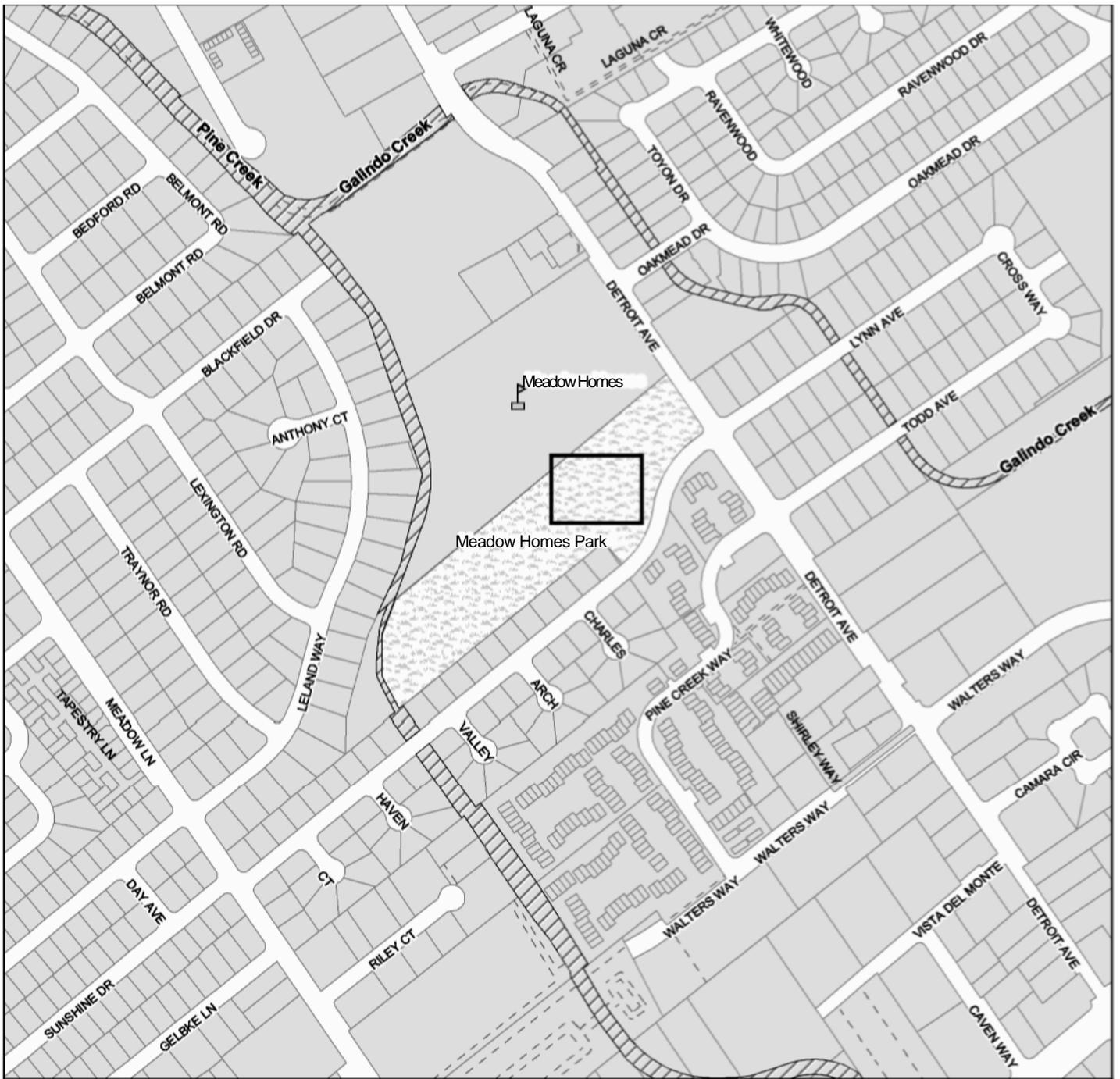
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Status:**

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

**Cost Estimate  
By Category:**

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



## Meadow Homes Spray Park Project No. 1288



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Pave Loop Road at Camp Concord  
**Project Number:** 2081  
**Funding Source(s):** Measure WW  
 Parkland Fees-Zone B  
 Parkland Fees-Zone A  
 Parkland Fees-Zone C

**Project Proponent:** Community and Recreation Services  
**Project Manager:** Engineering  
**User Department:** Community and Recreation Services  
**District:** N/A

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>	<u>Parkland Fees-Zone A</u>	<u>Parkland Fees-Zone C</u>			
<b>Prior Year Allocation</b>	\$0	\$180,500	\$144,950	\$18,065	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$550,000</u>	<u>\$180,500</u>	<u>\$144,950</u>	<u>\$18,065</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$893,515</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

Forest Service has clarified their letter based on their concern for erosion control as well as dust for rationale for requiring paving. Staff received Forest Service concurrence for proposed phasing. Staff has completed the design for phase I only and has found alternatives to reduce specific requirements for phases 2 and 3 by combining it them as one phase Phase II/III. Phase I was completed in Fall 2008. Staff worked with a consultant to identify cost estimate for Phase II/III (See Cost Estimates by Category).

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

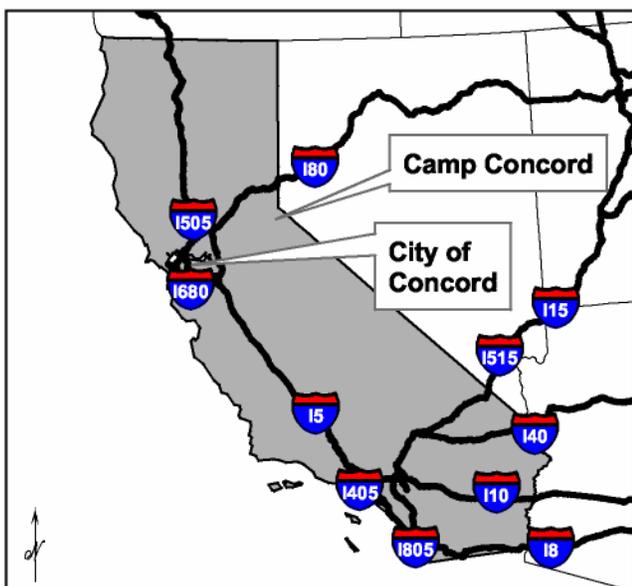
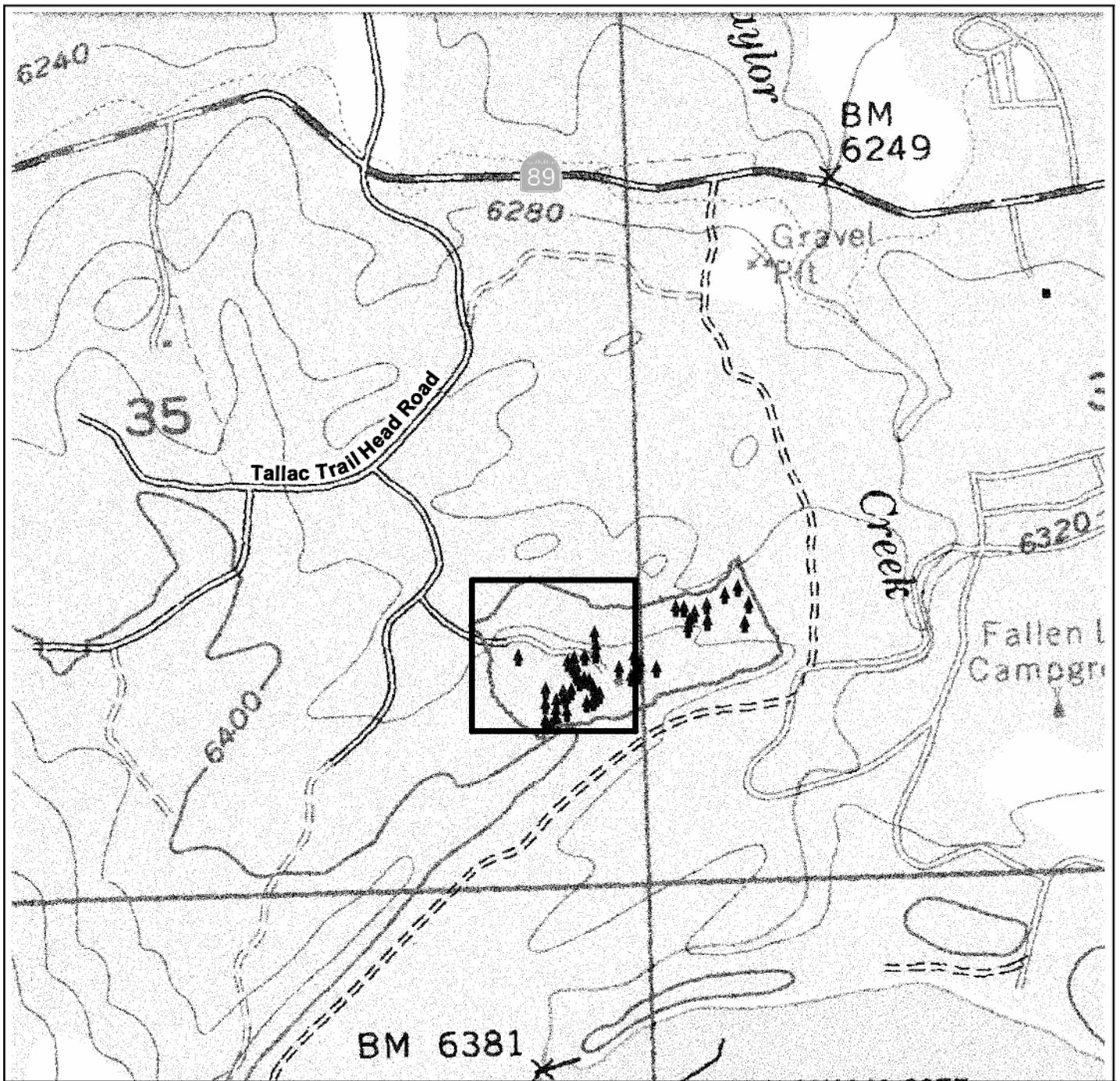
“Administrative Costs” – design and construction administration cost (resident engineering, construction inspection, and construction coordination).

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

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

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

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



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



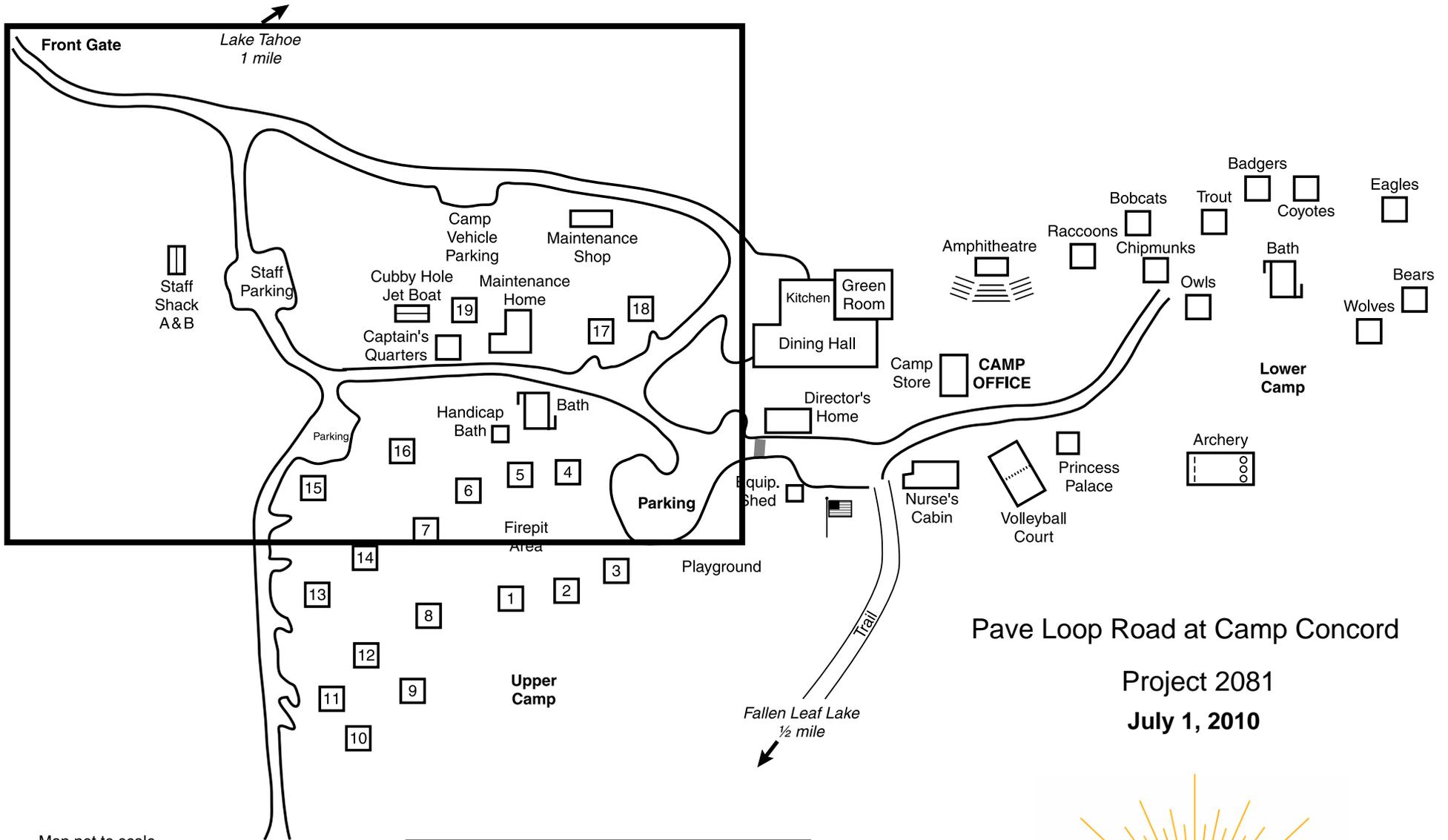
July 1, 2010

**Legend**

Project Boundary



# Camp Concord, South Lake Tahoe



Pave Loop Road at Camp Concord

Project 2081

July 1, 2010

Map not to scale

**Legend**

 Project Boundary





CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** 2146  
**Project Manager:** Scott Vasquez

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

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$30,000</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$40,000</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace approximately 600' of 3" irrigation water main, valves and controller. The controller is to connect to existing base computer controller.

**Service Level:** Improve conservation of domestic water and lower water costs.

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

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

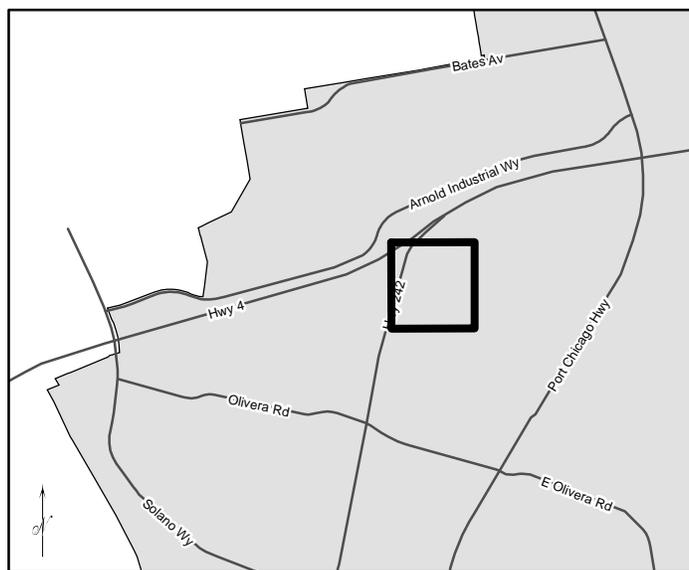
Funding consists of EBRPD Measure WW Local Grant Program.

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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



## Replace Irrigation Components at Sun Terrace Park Project No. 2146



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Proponent:** Public Works & Engineering

**Project Number:** 2148

**Project Manager:** Engineering

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

**User Department:** Community and Recreation Services

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$102,000	\$8,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$128,033	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$230,033</u>	<u>\$8,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$238,033</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

Funding consist of EBRPD Measure WW Local Grant Program.

“Other Costs” – represent cost recovery.

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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



## Pump Replacement at Concord Concord Community Pool Project No. 2148



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Willow Pass Community Park - Sports Field Improvements  
**Project Proponent:** Community and Recreation Services  
**Project Number:** 2149  
**Project Manager:** Engineering  
**Funding Source(s):** Measure WW  
Parkland Fees-Zone B  
**User Department:** Community and Recreation Services  
**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$106,700	\$11,115	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$20,685	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$127,385</u>	<u>\$11,115</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$138,500</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Project includes the replacement of bleachers at Bundy Field (WPP1); as well as the replacement of scoreboards Fields 1 and 4; all in Willow Pass Park.

**Service Level:** Willow Pass Community Park serves as the primary sports complex for Concord's Adult Sports and Tournament programs.

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

Replacement of dysfunctional scoreboards on WPP1 and WPP4.

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

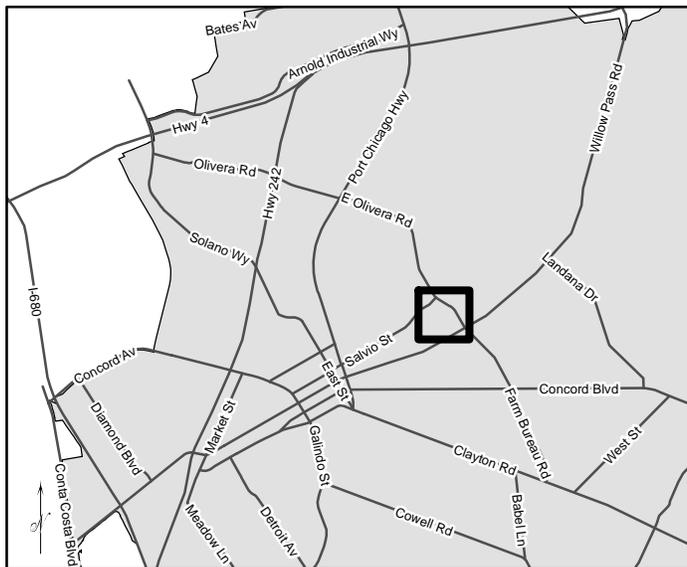
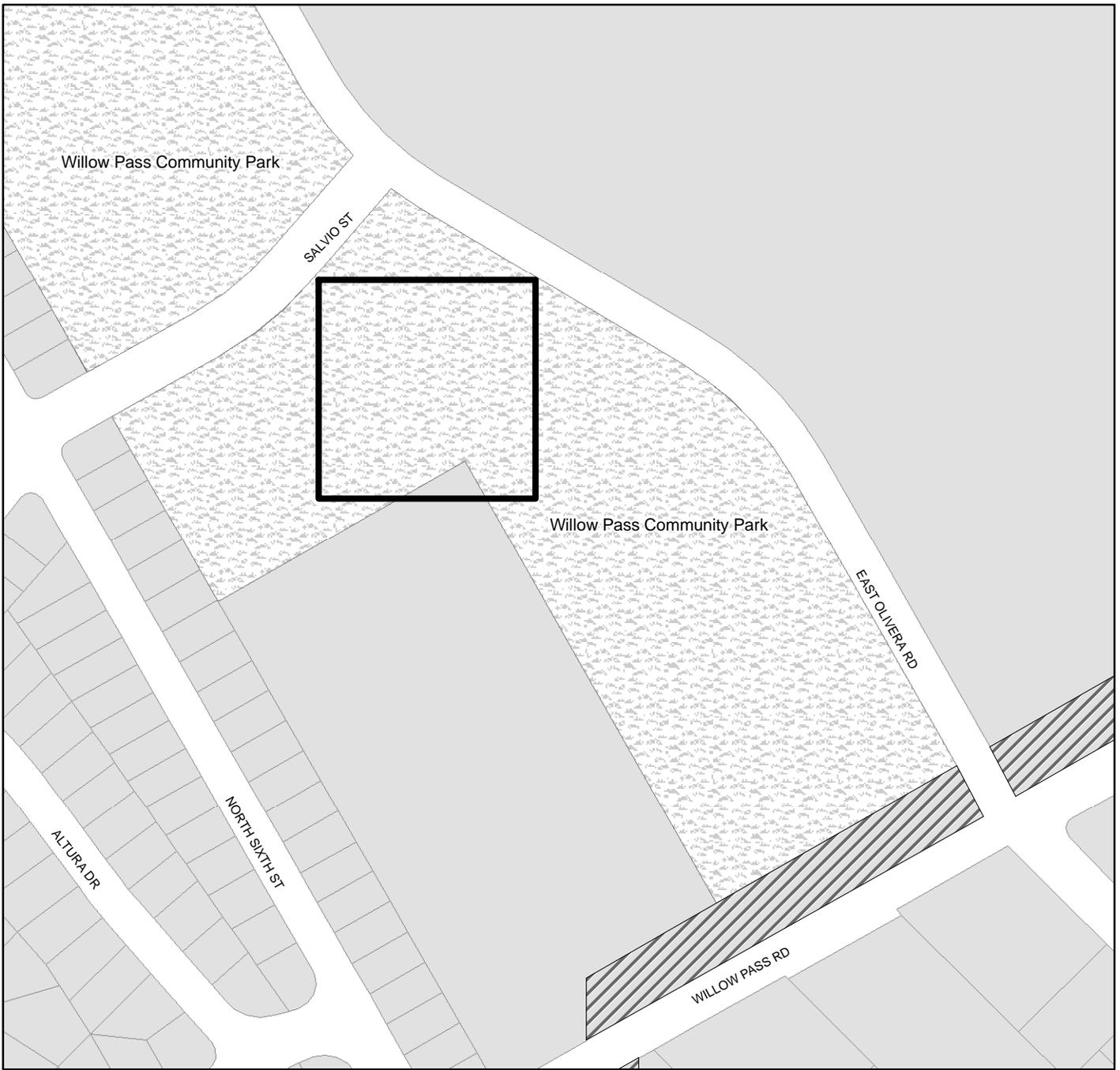
“Other Costs” – non reimbursable design administration cost and cost recovery.

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

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$10,000</u>	Design Costs:	<u>\$3,500</u>	Construction Costs:	<u>\$97,000</u>
	Contingency Costs:	<u>\$15,000</u>	Other Costs:	<u>\$13,000</u>	<b>Total:</b>	<b><u>\$138,500</u></b>



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



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Construct Equipment Shelter at Newhall Park  
**Project Proponent:** Public Works & Engineering

**Project Number:** 2150  
**Project Manager:** Engineering

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

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$108,400	\$11,250	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$108,400</u>	<u>\$11,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$119,650</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

Project funded by EBRPD, Measure WW funding.

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

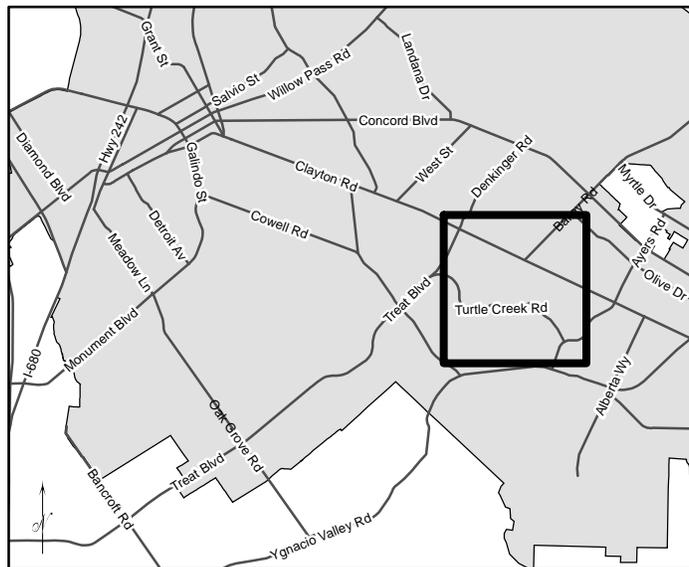
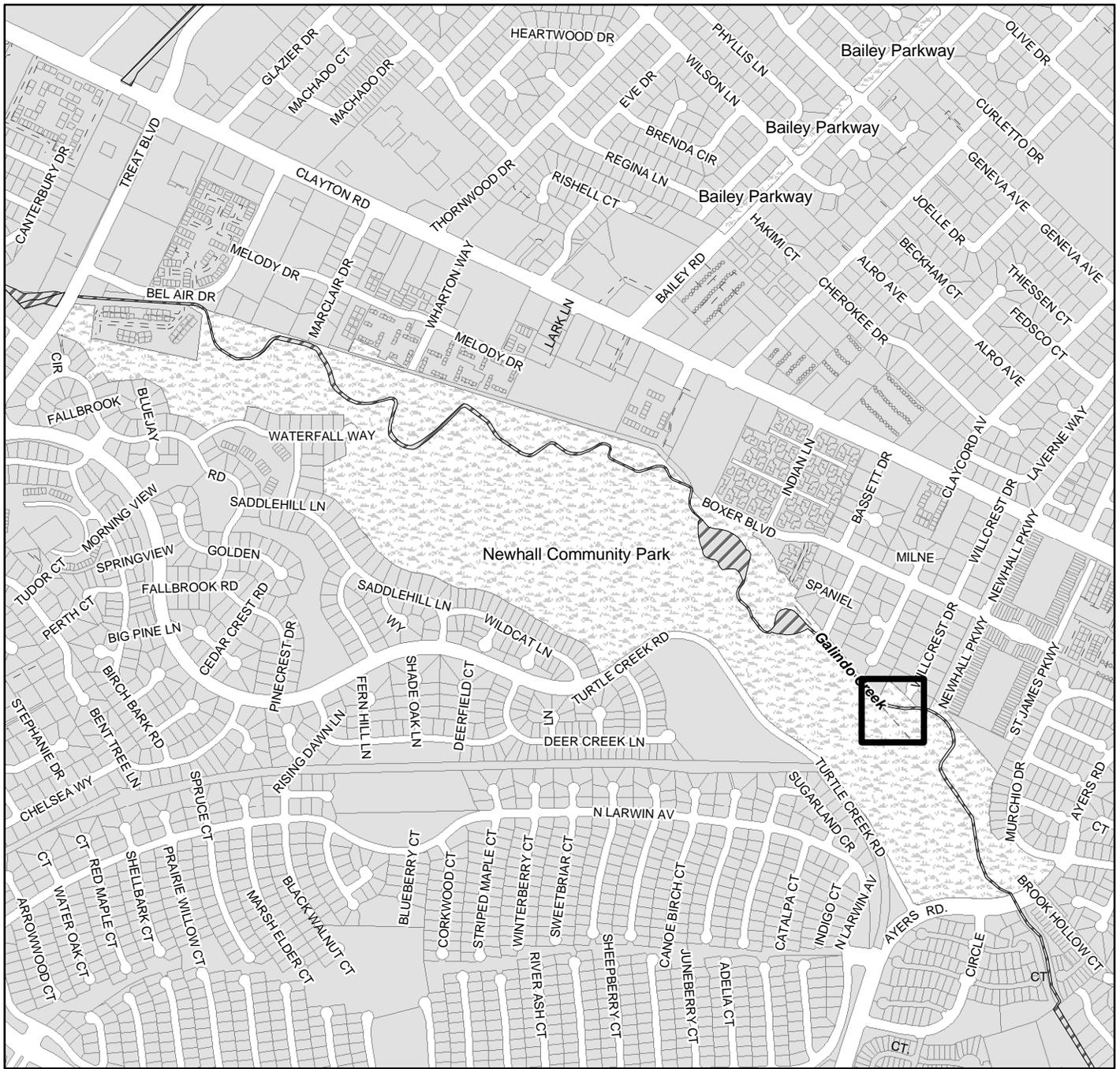
“Other Costs” – non reimbursable design administration cost and cost recovery.

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

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

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

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



**Construct Equipment Shelter  
at Newhall Park  
Project No. 2150**



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>	<u>See Pertinent Issue</u>		<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$109,500	\$11,500	\$60,000	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$2,060	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$2,122	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$2,185	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$2,251	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$2,319	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$2,388	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$2,460	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$2,534	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$2,610	\$0	\$0
<b>Subtotal</b>	<u>\$109,500</u>	<u>\$11,500</u>	<u>\$60,000</u>	<u>\$0</u>	<u>\$20,929</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$181,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

**Pertinent Issue:** The Parks, Recreation & Open Space Commission has identified this project as a high priority park amenity that will further enhance the Matteo's Dream Playground experience. The Concord Lions Club has adopted this project and has donated \$60,000 in December, 2009. The donated funds will be used first and any excess WW funding will be reallocated to other approved projects.

Estimated costs based on research from Shade Structure manufacturer.

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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

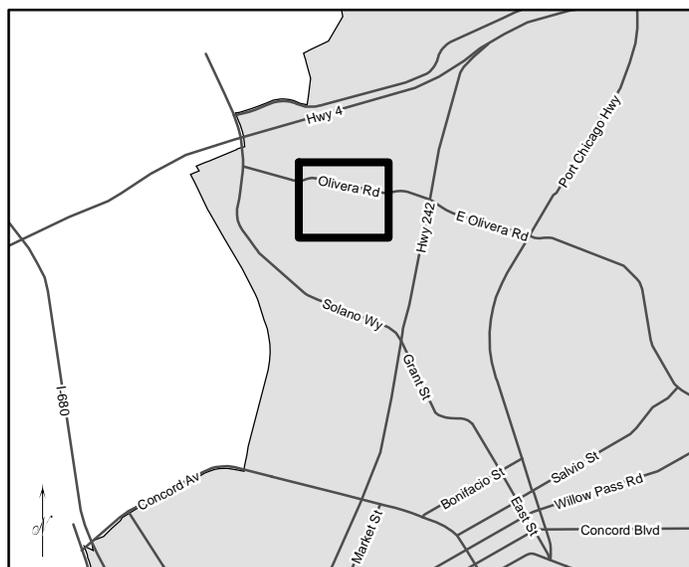
"Other Costs" – non reimbursable design administration cost and cost recovery.

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

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

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

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



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



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Refurbish/Upgrade Camp Concord Family Camp Bathhouse      **Project Proponent:** Community and Recreation Services

**Project Number:** 2155

**Project Manager:** Engineering

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

**User Department:** Community and Recreation Services

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$395,000	\$37,500	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$395,000</u>	<u>\$37,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$432,500</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Project will refurbish and upgrade the interior of the 42 year old Family Camp Bathhouse and the Handicap Bathroom/Shower Facility in upper camp.

**Service Level:** The Family Camp bathhouse provides central toilet, shower and laundry facilities for family camp and off-season group rental participants. The handicap bathhouse is the only ADA compatible shower facility at Camp Concord.

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

outfitted in the same style for consistency.

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

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

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

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

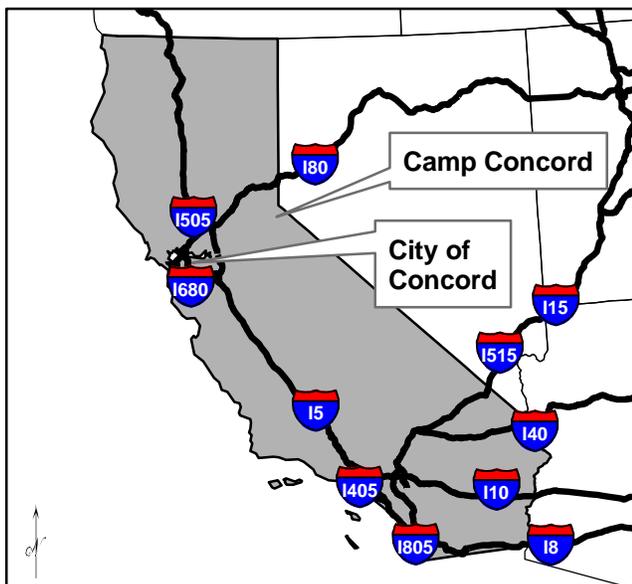
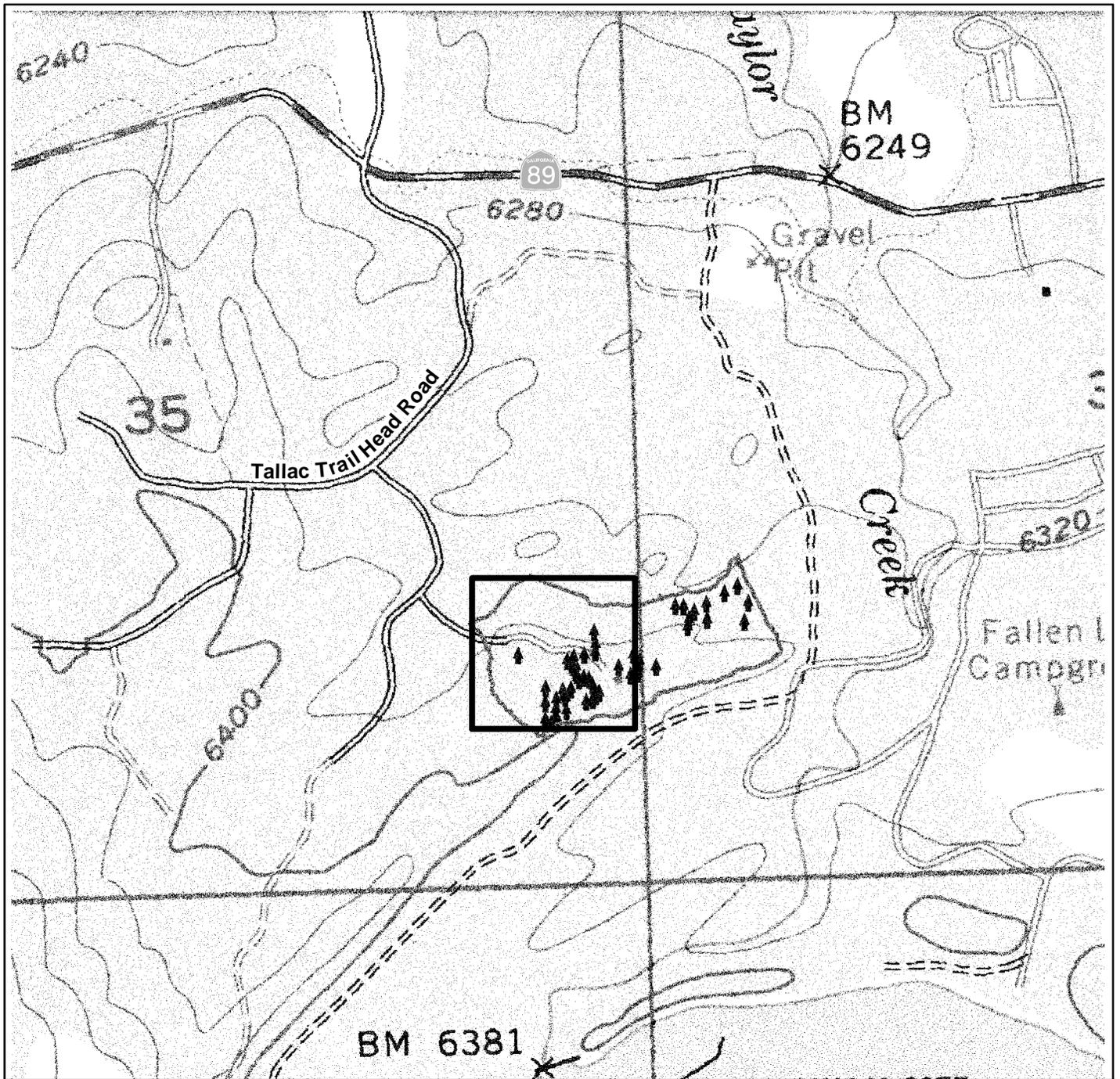
“Other Costs” – non reimbursable design administration cost and cost recovery.

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

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

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

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



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



July 1, 2010

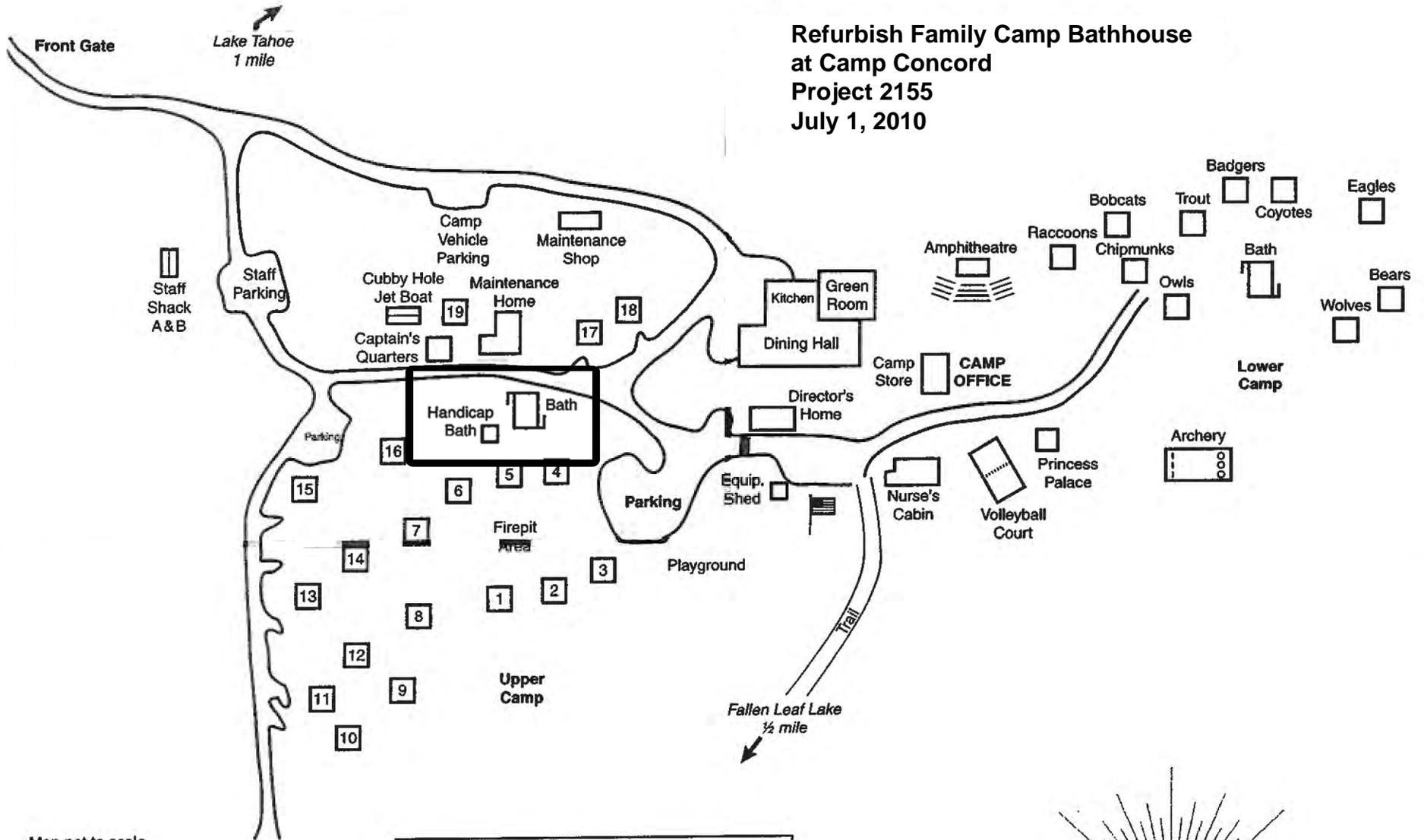
**Legend**

 Project Boundary

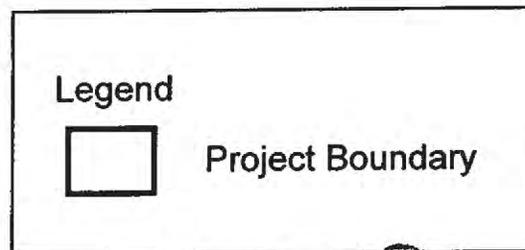


# Camp Concord, South Lake Tahoe

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



Map not to scale



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** 2176      **Project Manager:** Engineering

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

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$150,000	\$15,600	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$150,000</u>	<u>\$15,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$165,600</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

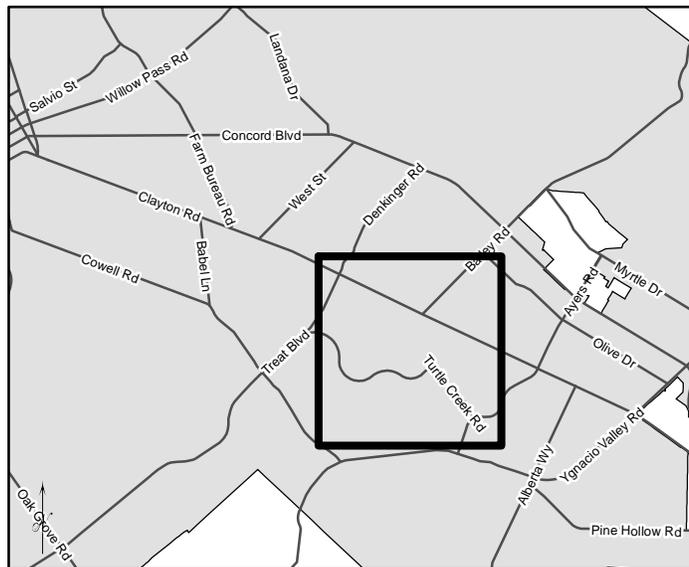
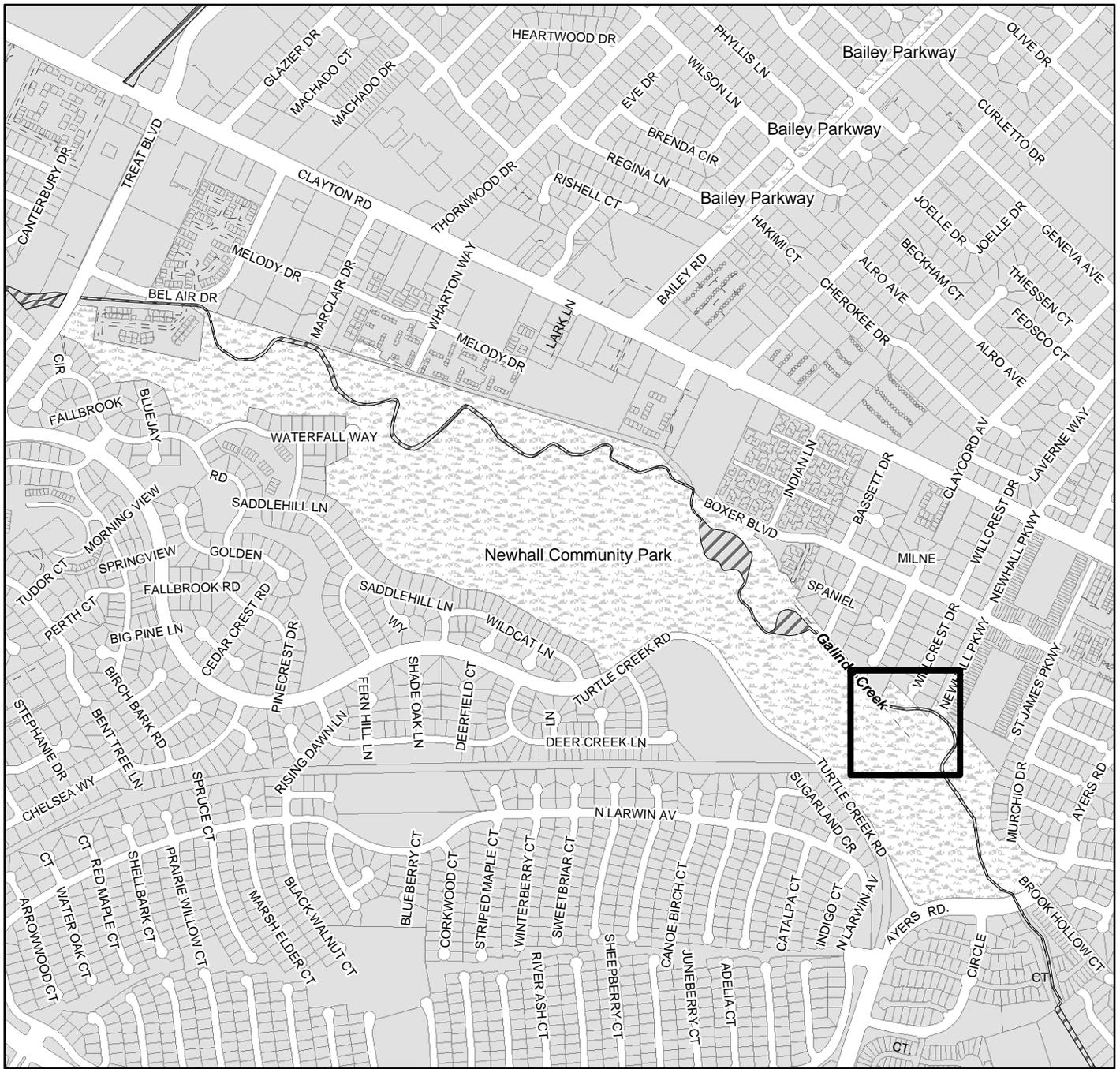
“Other Costs” – non reimbursable design administration cost and cost recovery.

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

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

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

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



**Install New Playground Equipment  
at Newhall Park  
Project No. 2176**



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Construct Bocce Courts at Baldwin Park      **Project Proponent:** Community and Recreation Services  
**Project Number:** 2177      **Project Manager:** Engineering  
**Funding Source(s):** Measure WW      **User Department:** Community and Recreation Services  
Parkland Fees-Zone B      **District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>			<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$392,615	\$69,285	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$392,615</u>	<u>\$69,285</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$461,900</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

"Administrative Cost": - design and construction administration cost (resident engineering, construction inspection and construction coordination)

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

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

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Replacement of Electrical Pull Boxes at Several City Parks  
**Project Proponent:** Public Works & Engineering  
**Project Number:** 2178  
**Project Manager:** Engineering  
**Funding Source(s):** Measure WW  
Parkland Fees-Zone B  
**User Department:** Community and Recreation Services  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$150,000	\$15,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$150,000</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$165,000</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace approximately 135 existing electrical pull boxes at Willow Pass, Hillcrest, Cambridge, Brubeck and Len Hester Parks with new vandal/entrance resistant boxes.

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** ADA Barrier Removal for Baldwin Park      **Project Proponent:** Public Works & Engineering  
**Project Number:** 2179      **Project Manager:** Engineering  
**Funding Source(s):** Measure WW      **User Department:** All Departments  
Parkland Fees-Zone B      **District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$100,000	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$100,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$120,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Ygnacio Valley Park Electrical Service Upgrade  
**Project Proponent:** Public Works & Engineering  
**Project Number:** PR-1101  
**Project Manager:** Engineering  
**Funding Source(s):** Measure WW  
Parkland Fees-Zone B  
**User Department:** Community and Recreation Services  
**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$157,000	\$13,500	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$157,000</u>	<u>\$13,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$170,500</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

main power supply at the main service meter.

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

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

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

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

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

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

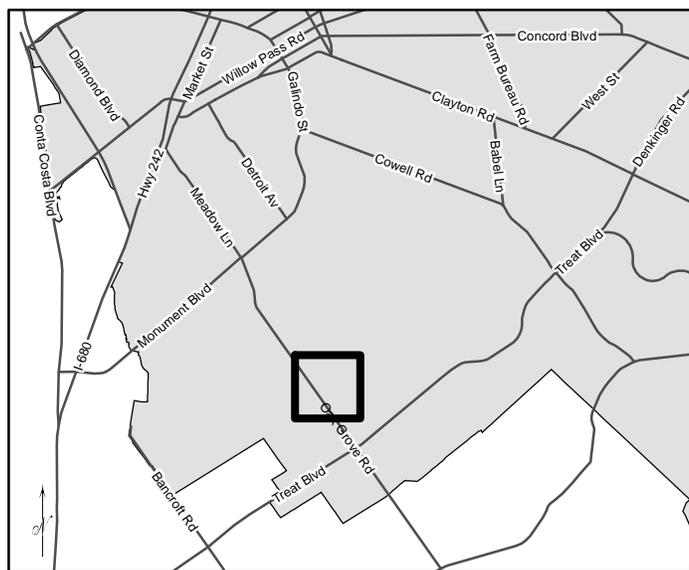
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Status:**

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

**Cost Estimate  
By Category:**

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



## Ygnacio Valley Park Electrical Services Project No. PR-1101



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$82,000	\$9,000	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$82,000</u>	<u>\$9,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$91,000</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace the existing chain link fence at Hillcrest Park with a new Concrete three rail fence adjacent to the Wetlands.

**Service Level:** The maintenance free concrete three rail fence will define the wetlands from the park and provide a visual barrier.

**Need:** Remove existing temporary chain link fence

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

EBRPD Measure WW Local Grant Program. Project currently targeted for execution n FY 2012-13.

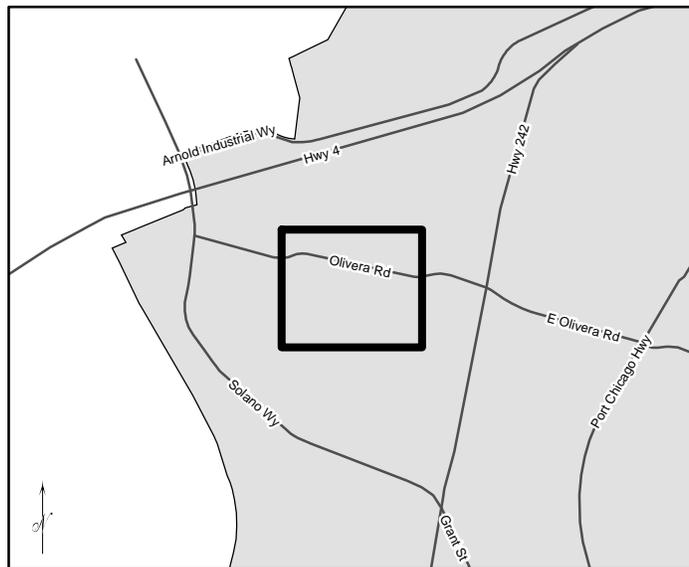
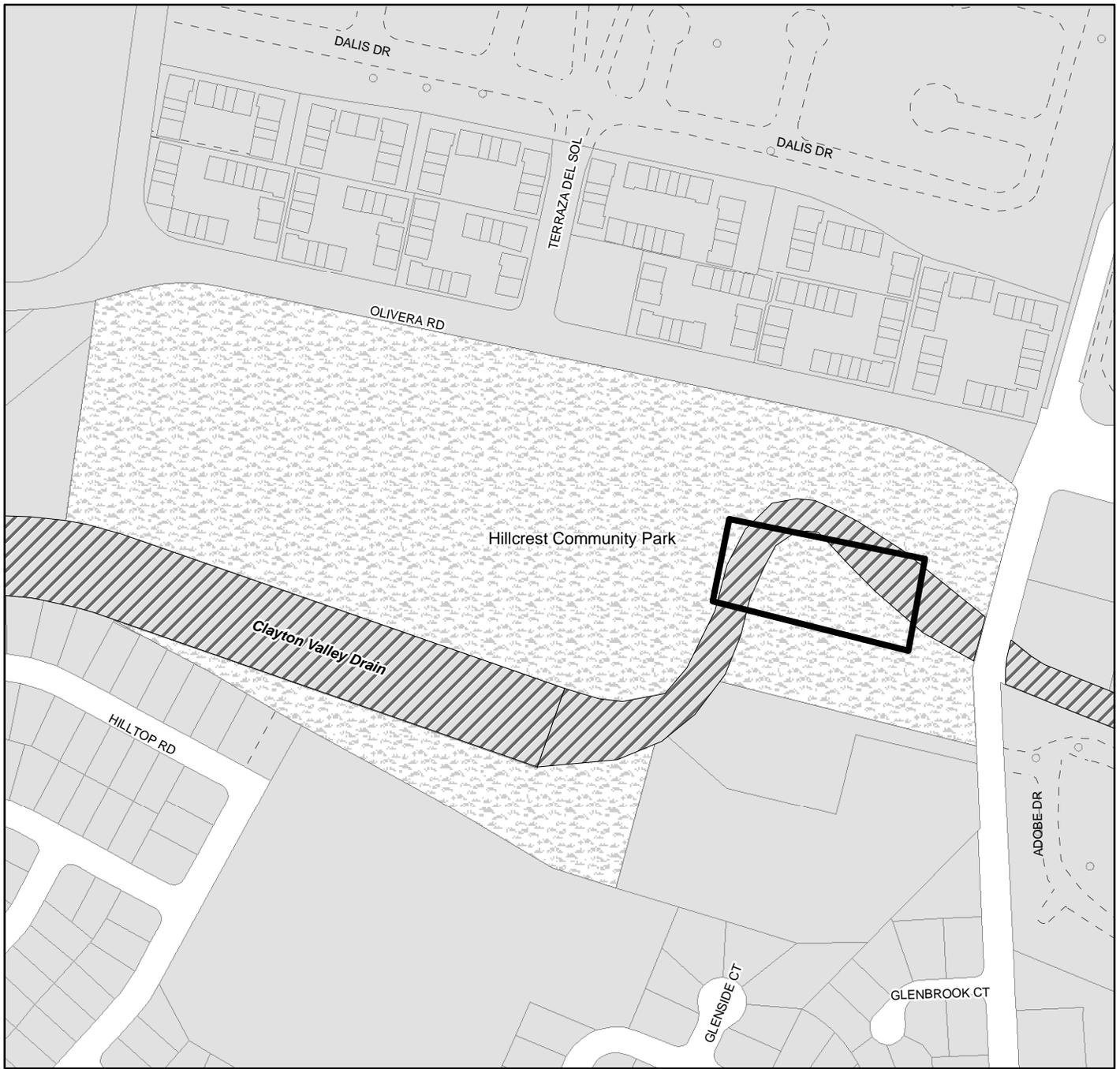
“Other Costs” – represent cost recovery and environmental.

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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



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



**July 1, 2010**



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$650,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

**Pertinent Issue:** In early 2009, the City completed its ADA Self Evaluation and Transition Plan Update (SETP). From this SETP, a prioritized list of barrier removal projects in City-owned or operated facilities was developed. These barrier removal projects must be constructed in order for all City programs, services and facilities to be accessible, as required by the ADA. The attached list summarizes the estimated cost for bringing each facility into compliance. As funds become available, individual projects will be spun out of this master list. These projects will be designed, bid, if necessary and all necessary improvements will be constructed. Project PR-1125 ADA Barrier Removal for Baldwin Park is a spin-off from this project. Upon completion of all work identified in the ADA SETP Update, this project will be closed.

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

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

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

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

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$650,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$650,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** PR-1114

**Project Manager:** Engineering

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

**User Department:** Public Works & Engineering

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$210,000	\$28,800	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$210,000</u>	<u>\$28,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$238,800</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace Well Pump System at Ellis Lake.

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

**Need:** Replace deteriorated well pump components.

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

Funding consists of EBRP Measure WW Local Grant Program.

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

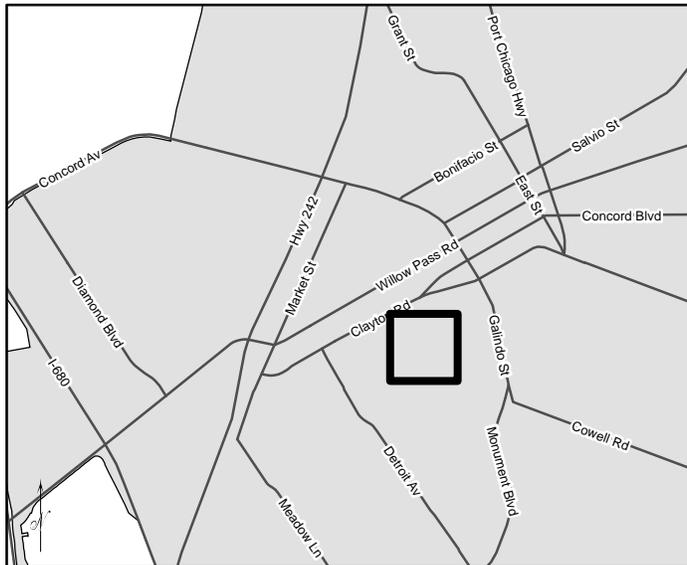
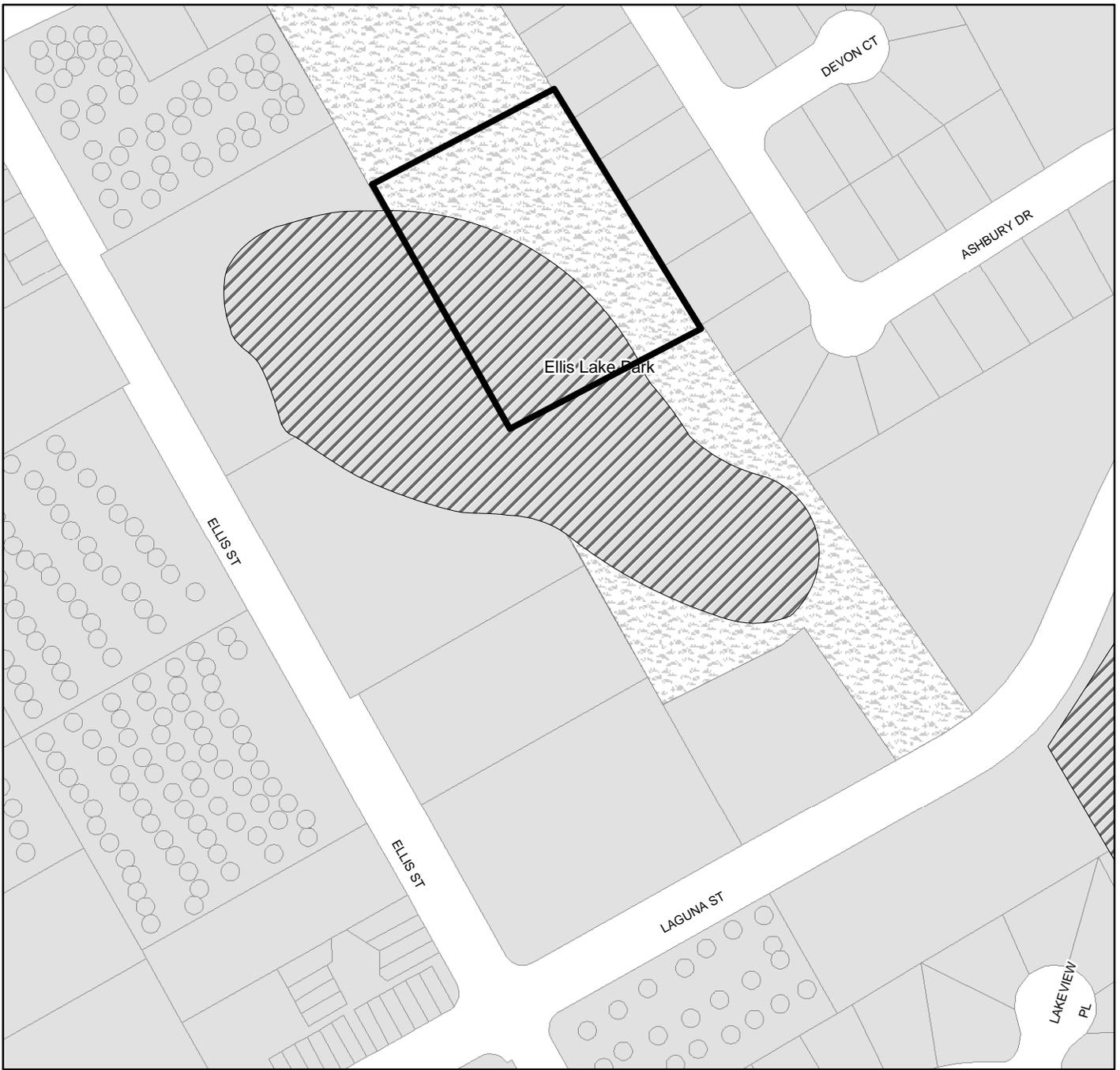
inspection, and construction coordination).

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

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

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

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



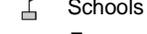
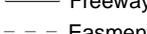
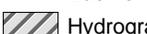
## Replace Pump System Components at Ellis Lake Project No. PR-1114



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Reconstruct Tennis Courts at Concord Community Park  
**Project Proponent:** Community and Recreation Services

**Project Number:** PR-1116  
**Project Manager:** Engineering

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

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$498,000	\$51,900	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$498,000</u>	<u>\$51,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$549,900</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Reconstruct three tennis courts at Concord Community Park

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

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

**Pertinent Issue:** The tennis court surfaces that have failed were given a thin cosmetic resurfacing approximately five years ago. The failure of the courts is a more significant issue that relates to improper drainage and soil movement below the court surface. A major reconstruction of the courts is necessary to solve the significant court cracking. Temporary repairs to the courts was unsuccessful in summer 2009. Decision made to postpone project as sufficient number of other courts are available and funding is programmed for higher priority projects. Staff will be re-examining this as well as all other future WW projects and recommending new priorities in early 2010 for council review/determination. Assuming project approval, design would start in July 2012, with construction estimated to be completed by spring of 2013.

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Calendar Year 2010 Measure WW Funding Allocation Plan.

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

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

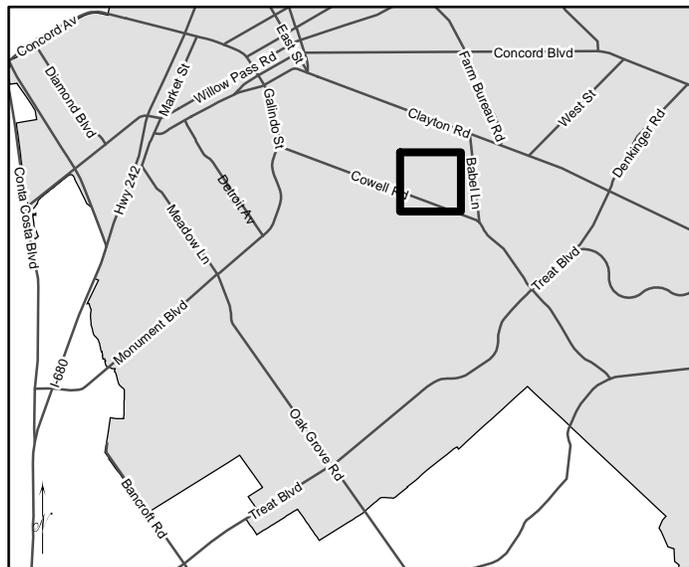
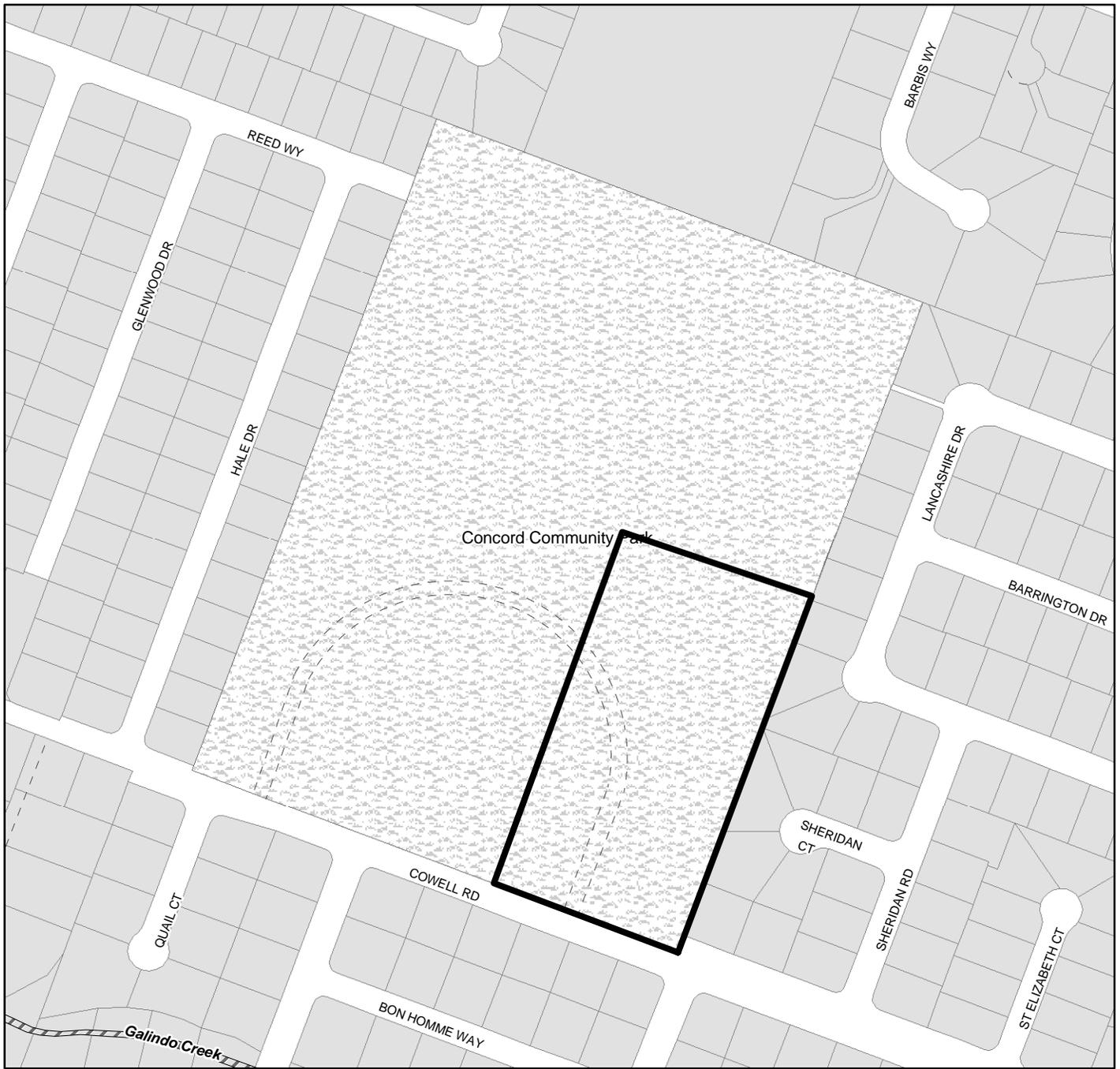
“Other Costs” – non reimbursable design administration cost and cost recovery.

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

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

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

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



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



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Replace Pump System Components at Newhall Park  
**Project Proponent:** Public Works & Engineering

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

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

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$210,000	\$10,151	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$210,000</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$220,151</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace Well Pump System at Newhall Park.

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

**Need:** Replace deteriorated well pump components.

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

Funding consists of EBRP Measure WW Local Grant Program.

“Other Costs” represent – cost recovery.

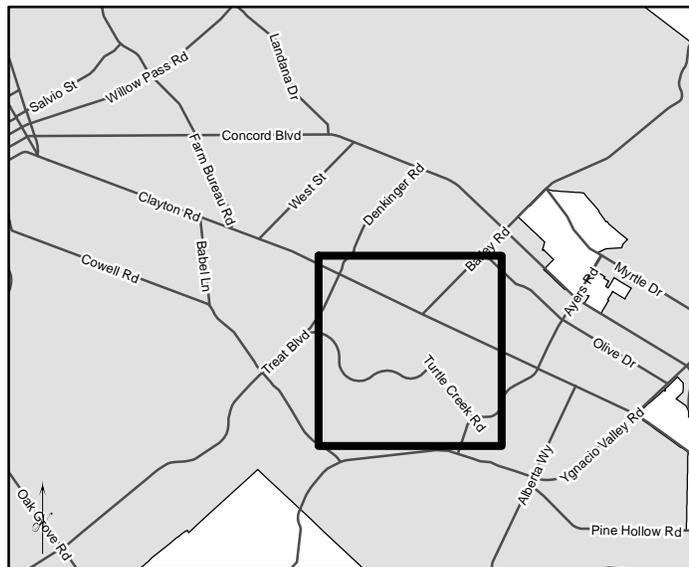
Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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



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



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Replace Pump System Components at Cambridge Park  
**Project Proponent:** Public Works & Engineering

**Project Number:** PR-1121  
**Project Manager:** Alton Baxley

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

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$210,000	\$10,151	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$210,000</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$220,151</u>						

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Replace deteriorated well pump components.

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

Funding consist of EBRPD Measure WW Local Grant Program.

“Other Costs” – represent cost recovery.

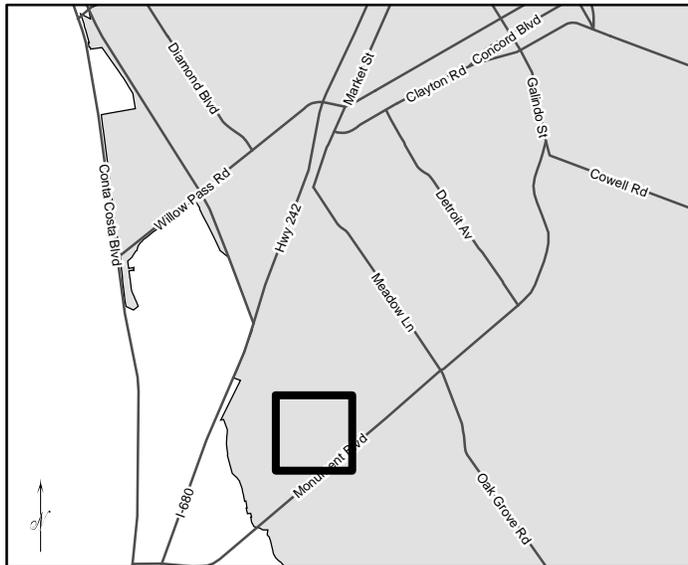
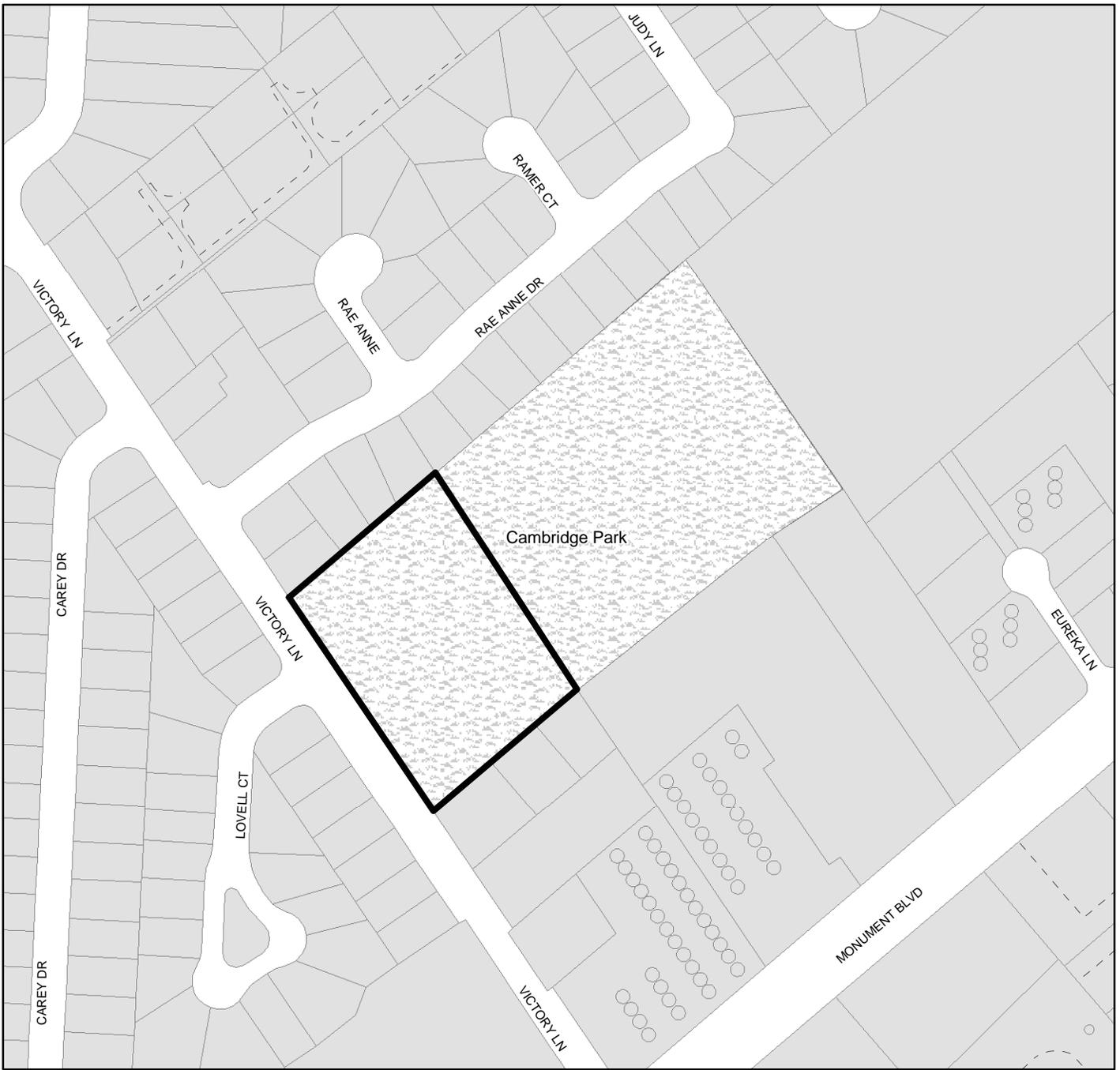
Should Parkland Funds cash flow restrictions dictate, the General Fund will loan the matching funds necessary to complete this project as scheduled.

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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



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



**July 1, 2010**



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Replace Pump System Components @ Concord Community Park      **Project Proponent:** Public Works & Engineering

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

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

**District:**

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure WW</u>	<u>Parkland Fees-Zone B</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$210,000	\$10,151	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$210,000</u>	<u>\$10,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$220,151</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace pump components.

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

**Need:** Replace deteriorated pump components.

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

Funding consist of EBRPD Measure WW Local Grant Program.

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

Other Costs” represent – cost recovery.

CITY OF CONCORD

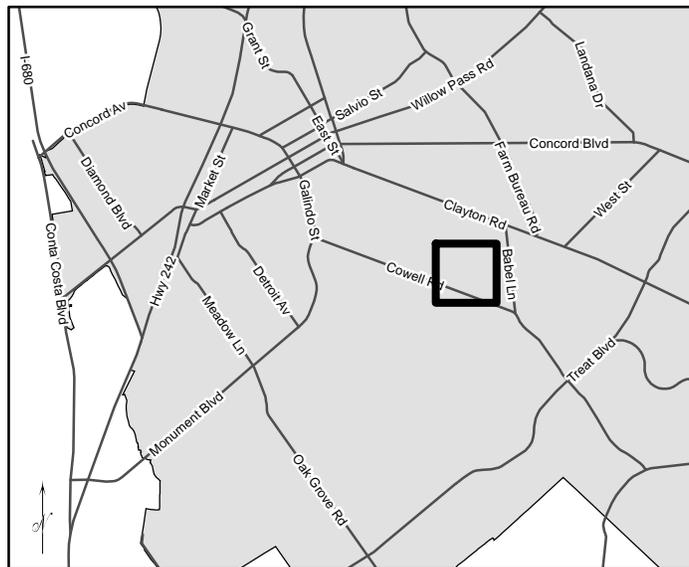
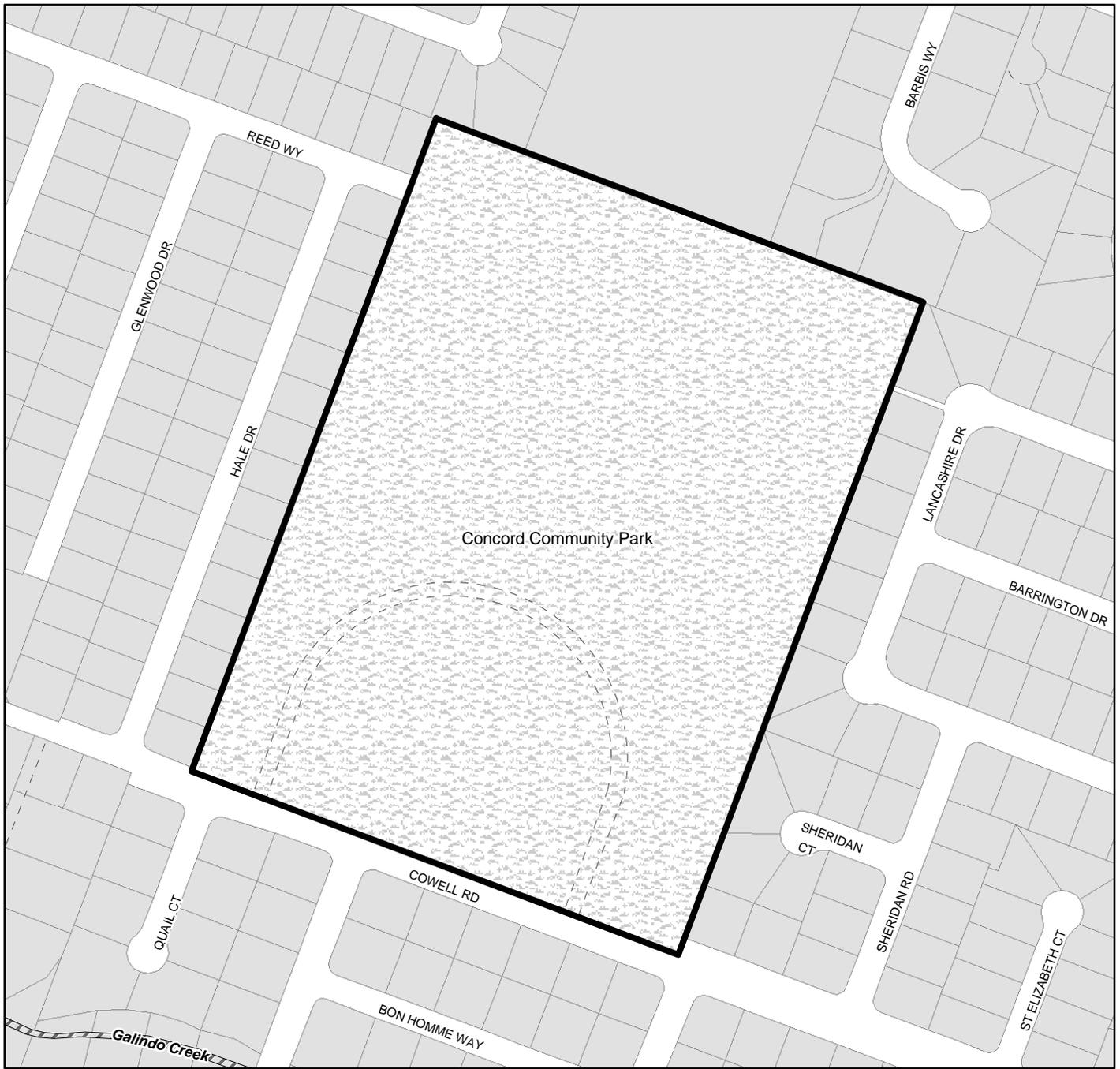
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

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

**Cost Estimate  
By Category:**

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



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



July 1, 2010



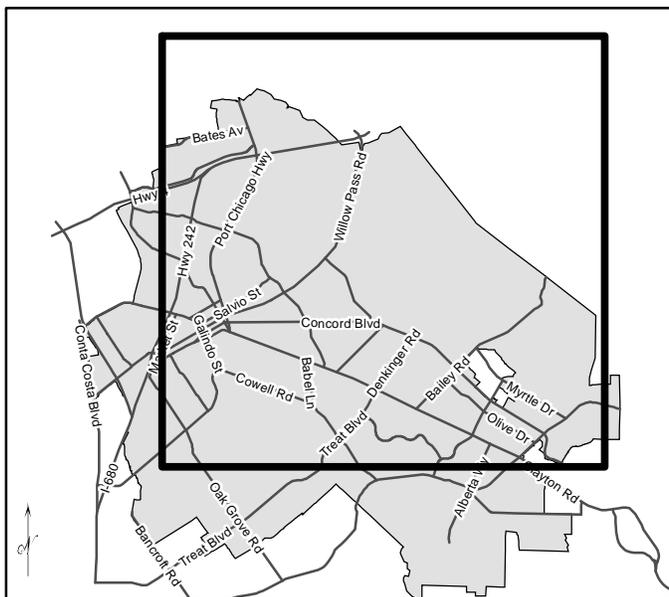
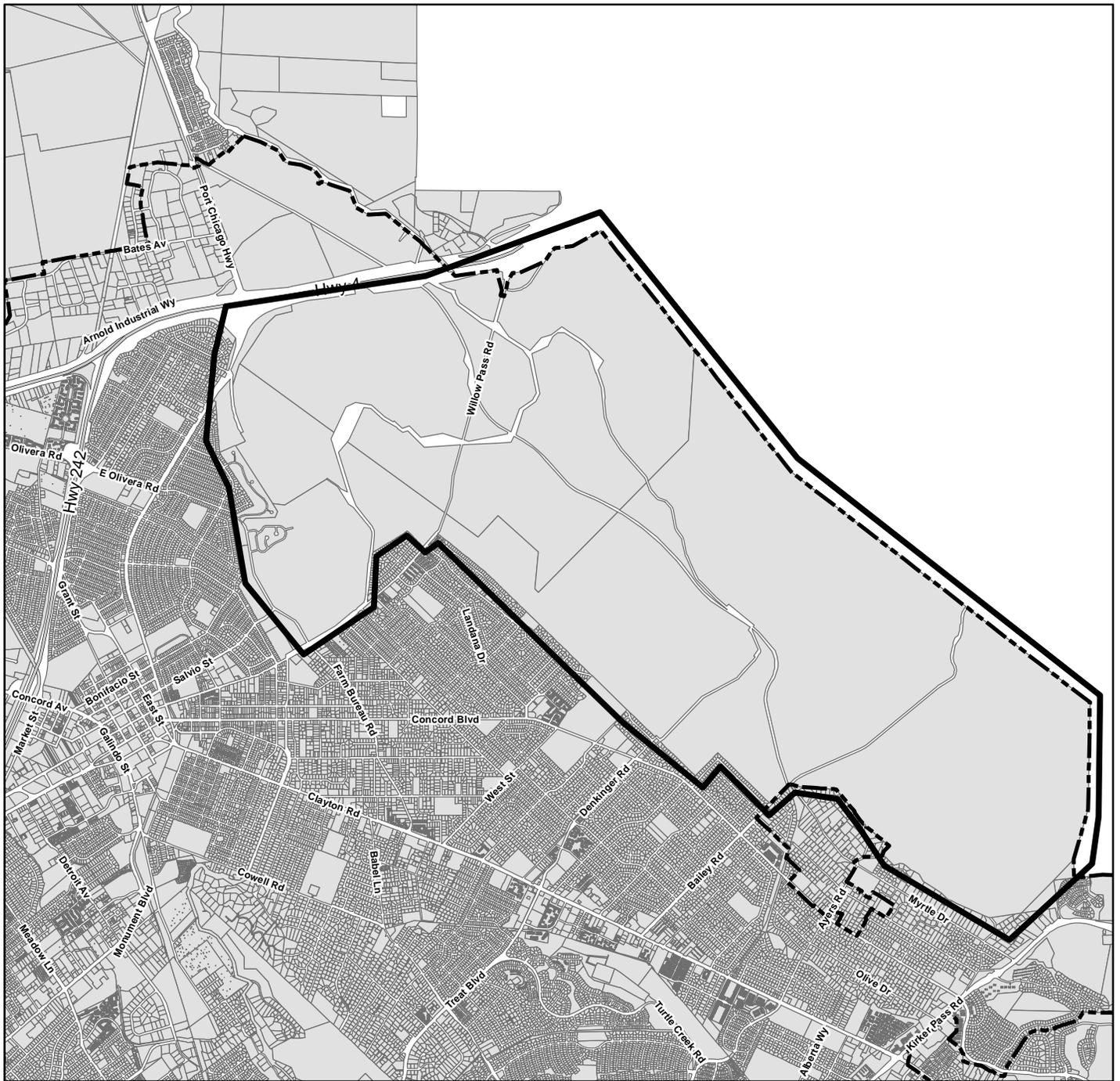
Legend	
	City Limit
	Parcels
	Project Boundary
	Parks
	Schools
	Freeway
	Easment
	Hydrographic Features

# **CIP-Redevelopment Agency**

# **CIP-Redevelopment Agency**







## Concord Reuse Planning Project No. 2011



July 1, 2010

### Legend

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



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Project Name:</b> Monument Corridor Pedestrian Infrastructure Improvements  <b>Project Number:</b> 2064  <b>Funding Source(s):</b> Redevelopment TLC Grant CDBG See Pertinent Issue	<b>Project Proponent:</b> Community Development  <b>Project Manager:</b> Engineering  <b>User Department:</b> Public Works & Engineering  <b>District:</b> Citywide
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	<b>Project Costs</b>				<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	Redevelopment	TLC Grant	CDBG	See Pertinent Issue	General Fund		
<b>Prior Year Allocation</b>	\$861,063	\$2,200,000	\$388,547	\$5,453	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$5,150	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$5,305	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$5,464	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$5,628	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,796	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$5,970	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$6,149	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$6,334	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$6,524	\$0	\$0
<b>Subtotal</b>	<u>\$861,063</u>	<u>\$2,200,000</u>	<u>\$388,547</u>	<u>\$5,453</u>	<u>\$52,320</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,455,063</u>						

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Circulation, landscaping, and beautification improvements will alleviate adverse conditions and enhance the pedestrian use and safety, and will improve pedestrian and bicycle traffic flow of the community along the Monument Boulevard Corridor. Pedestrian infrastructure improvements will enhance connectivity to public transit.

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

**Pertinent Issue:** Bicyclists use sidewalks as paths of travel due to lack of bicycle lanes and narrow roadway widths on Meadow Lane and Monument Blvd. Existing sidewalks are too narrow to accommodate pedestrians and bicyclists. Existing curb ramps are not ADA compliant.

**MONUMENT BLVD BETWEEN CAREY DRIVE AND OAK GROVE RD/MEADOW LANE**

Construct ADA curb ramps; install countdown pedestrian signals and accessible pedestrian push buttons; replace missing trees; and install additional roadway and pedestrian-level lighting and colored concrete crosswalks on Monument Boulevard between Carey Drive and Meadow Lane/Oak Grove Road. Replace deficient sidewalk with wider sidewalk where feasible throughout the project area. Additional project

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

scope will be determined based on the results of PJ 2068 Monument Boulevard Corridor Streetscape Urban Design Study and Design Guidelines.

MEADOW LANE BETWEEN MONUMENT BLVD AND SUNSHINE DRIVE

Install traffic signal and construct sidewalk bulb-out at intersection of Meadow Lane at Robin Lane. Construct bicycle lanes on Meadow Lane between Monument Blvd. and Johnson Drive. Replace existing asphalt pathway with concrete sidewalk on Meadow Lane between Robin Lane and Johnson Drive.

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

Transportation for Livable Communities (TLC) grants in the amount of \$1,200,000 and \$1,000,000 have been awarded by Metropolitan Transportation Commission (MTC) and Contra Costa Transportation Authority (CCTA). Due to the State's budget crisis, the grants were replaced by Surface Transportation Program (STP) and American Recovery and Reinvestment Act (ARRA) grants.

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

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

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

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

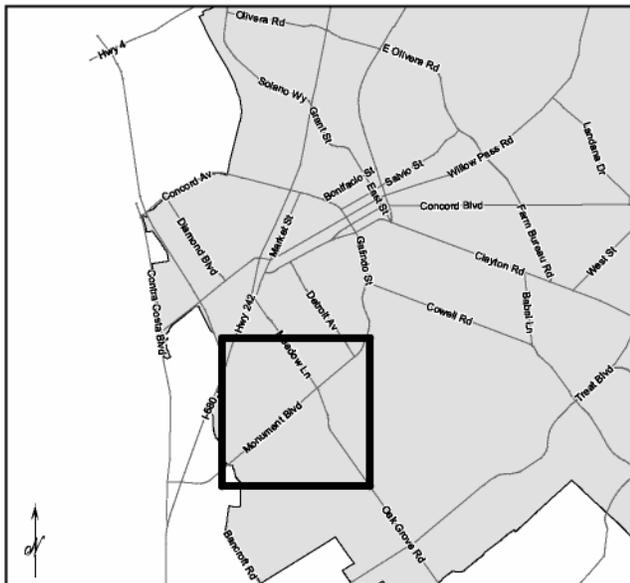
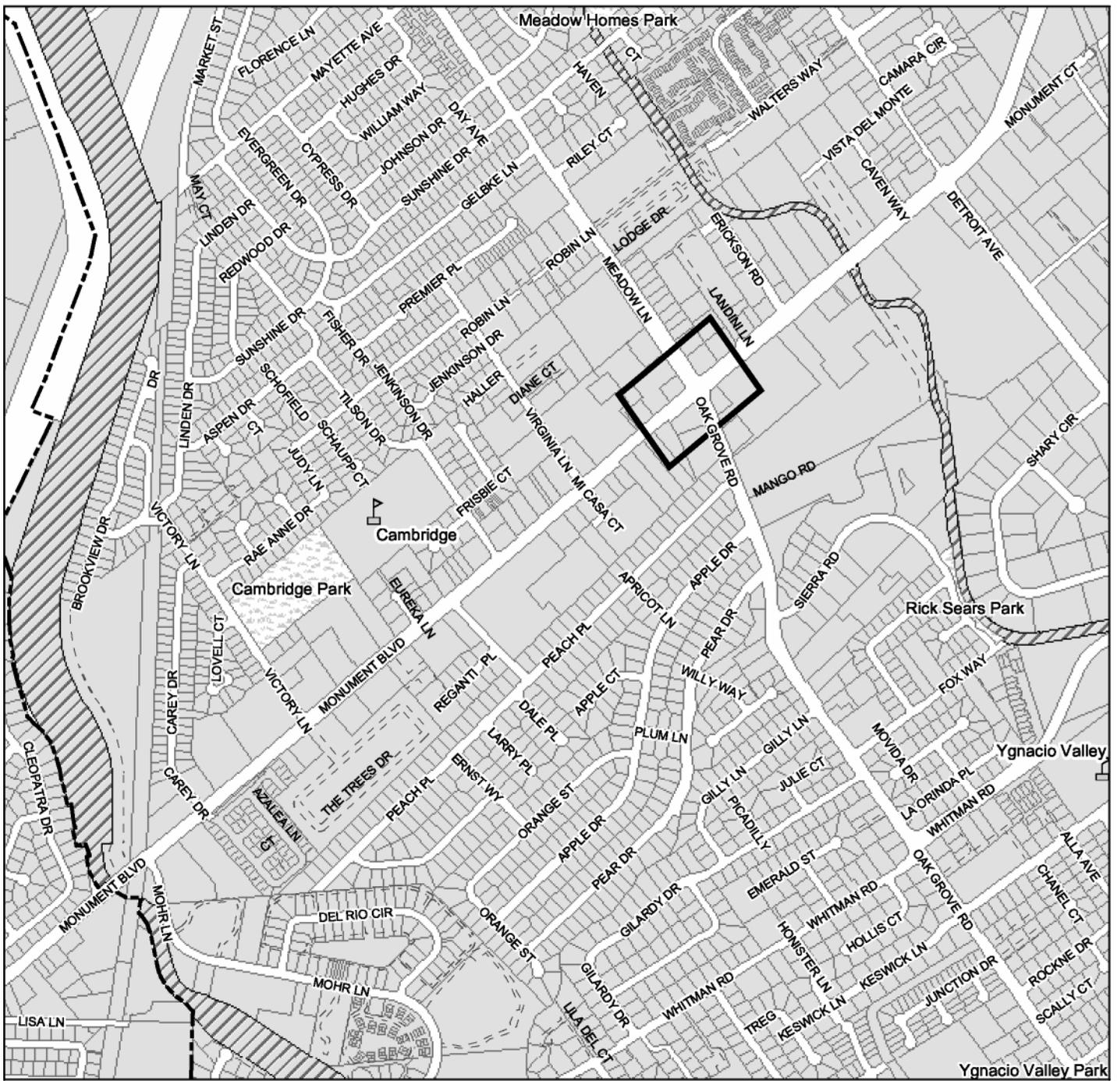
On December 14, 2009 Council awarded a construction contract in the amount of \$1,309,363 to Prism Engineering, Inc. of Santa Clara. Construction started in April 2010 and is scheduled to be completed in August 2010.

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

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

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

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



## Monument Corridor Pedestrian Infrastructure Improvements Project No. 2064



July 1, 2010

### Legend

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



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**District:** Southern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<u>Redevelopment</u>							
<b>Prior Year Allocation</b>	\$355,800	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$355,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$355,800</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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



CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

<b>Cost Estimate</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
<b>By Category:</b>	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$1,989,228</u>	<b>Total:</b>	<b><u>\$1,989,228</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Demolition of Various RDA Properties and Related Sidewalk Repairs      **Project Proponent:** Community Development

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

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

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>					
<b>Prior Year Allocation</b>	\$596,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$596,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$596,000</u>					

**Statement of Need, Service Level, and Issue:**

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

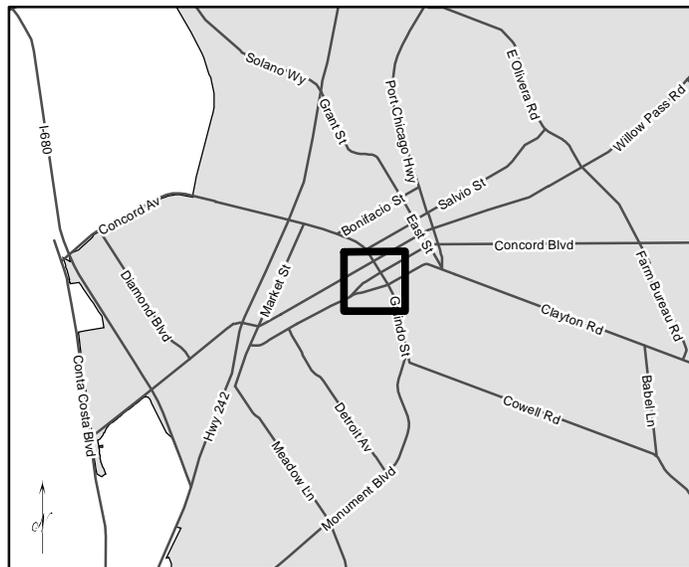
**Service Level:** Provide a parcel for redevelopment.

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

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

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

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



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



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>	<u>TDA Grant</u>	<u>STIP-TE</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2010-11</b>	\$260,000	\$110,000	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$944,000	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$260,000</u>	<u>\$110,000</u>	<u>\$944,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,314,000</u>					

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

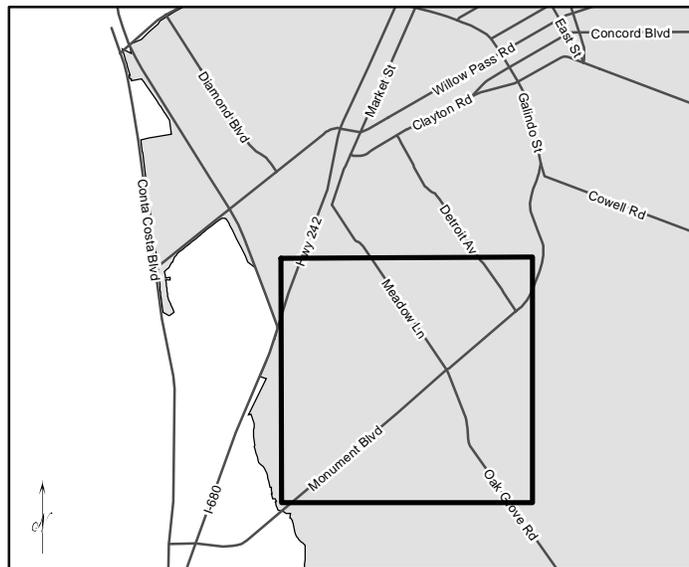
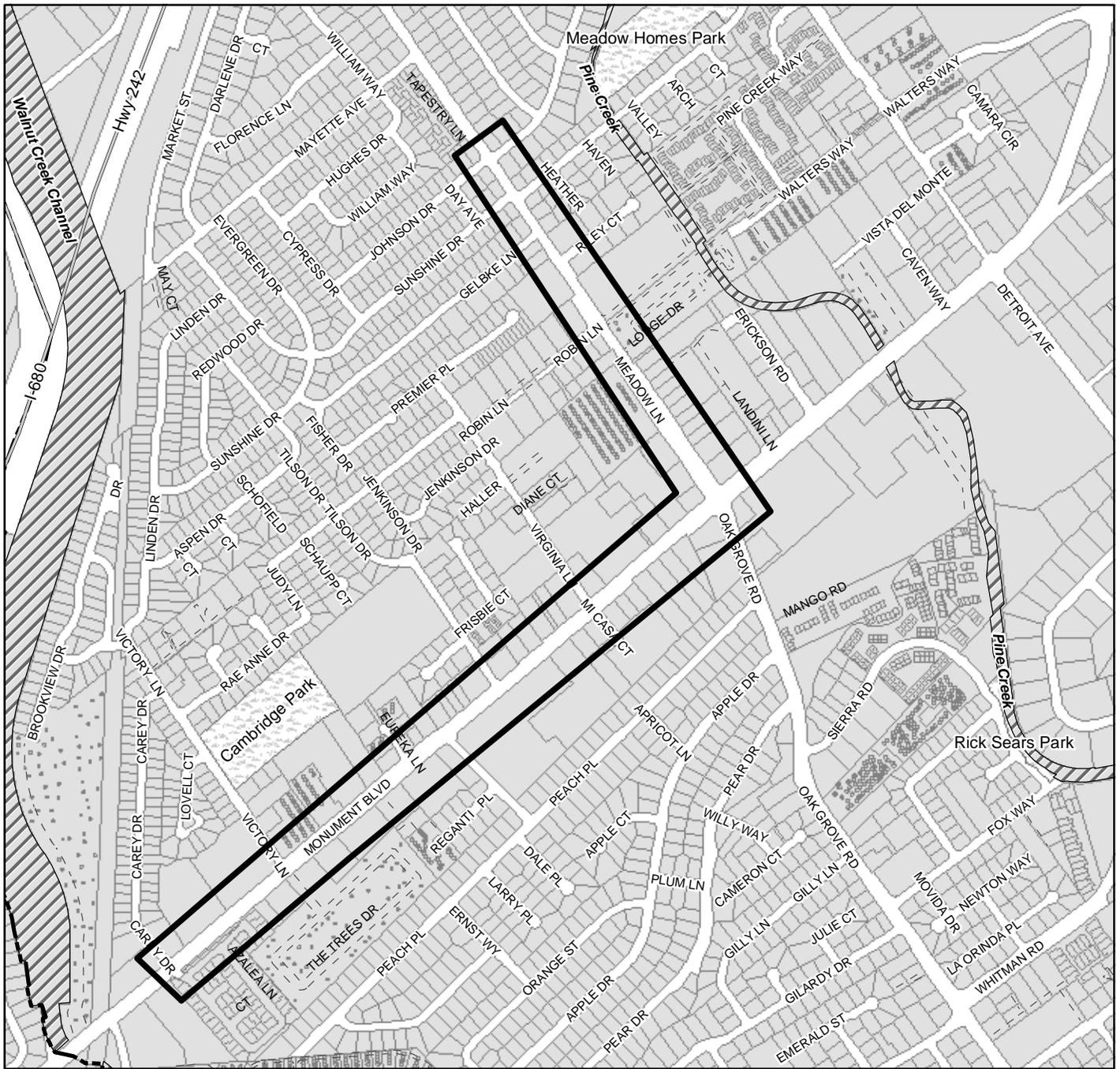
**Pertinent Issue:** Staff were notified in November 2009, that Concord will receive the STIP-TE grant. This grant requires partnering with the California Conservation Corps to install some of the trail improvements, including signage, dog waste stations, security gates and benches.

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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



## Monument Corridor Pedestrian and Bikeway Network Improvements Project No, PJ 2169



July 1, 2010



### Legend

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

# **CIP-Sewer & Sanitation**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Sewer Enterprise</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2010-11	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,000,000</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace sewer mains in the downtown area that are failing and undersized. The project will utilize trenchless technologies such as pipe reaming and pipe bursting wherever possible to reduce disruption to the downtown business area.

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

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

**Pertinent Issue:** "Other Costs" represent Cost Recovery.

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Holbrook Creek/Grant St. Culvert Sanitary Sewer Replacement  
**Project Proponent:** Public Works & Engineering  
**Project Number:** 2186  
**Project Manager:** Engineering  
**Funding Source(s):** Sewer Enterprise  
**User Department:** Public Works & Engineering  
**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	<b>Sewer Enterprise</b> \$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$100,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

**Pertinent Issue:** "Other Costs" represent Cost Recovery

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

**Cost Estimate By Category:** Administrative Costs: \$15,000    Design Costs: \$10,000    Construction Costs: \$55,000  
Contingency Costs: \$10,000    Other Costs: \$10,000    **Total:** \$100,000

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	Sewer Enterprise \$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>				
2010-11	\$1,000,000	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,000,000</u>			

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$75,000</u>	Construction Costs:	<u>\$750,000</u>
	Contingency Costs:	<u>\$25,000</u>	Other Costs:	<u>\$100,000</u>	<b>Total:</b>	<b><u>\$1,000,000</u></b>

# **TIP-Annual Programs**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 1B LSR</u>	<u>Measure J</u>	<u>AB2928</u>			
<b>Prior Year Allocation</b>	\$0	\$101,753	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2010-11</b>	\$54,300	\$0	\$54,300	\$0	\$0	\$0
<b>2011-12</b>	\$28,867	\$0	\$93,494	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$104,388	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$107,797	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$110,210	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$113,516	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$116,922	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$120,429	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$124,042	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$127,763	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$83,167</u>	<u>\$1,026,820</u>	<u>\$147,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,257,781</u>					

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Provide a well maintained system of sidewalks.

**Need:** To maintain the City's sidewalks.

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

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

The cost estimate by category represents the appropriation for fiscal year 2011. The "Other Cost" in the cost estimate by category is for Cost Recovery.

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Provide well-maintained roads to facilitate transportation of residents, goods, and services for the enhancement of the quality of life and the economic development of the City.

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

The 10-year revenue project for this project includes \$600,000 in Surface Transportation Program (STP) funding every other year beginning with FY 2010-11. It is possible that additional STP funding may be provided and the timing of the receipt of the funds may be earlier. Staff will decide when to implement the project once the amount and timing of funding has been determined.

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

# **TIP-Local Streets & Roads**

# **TIP-Local Streets & Roads**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Commerce Avenue Roadway Extension and Bridge at Pine Creek      **Project Proponent:** Public Works & Engineering  
**Project Number:** 1761      **Project Manager:** Engineering  
**Funding Source(s):** Federal Transportation Bill Set Aside      **User Department:** Public Works & Engineering  
Redevelopment  
Measure C I-680  
See Pertinent Issue      **District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Transportation Bill Set Aside</u>	<u>Redevelopment</u>	<u>Measure C I-680</u>	<u>See Pertinent Issue</u>	<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$1,360,000	\$42,000	\$1,673,975	\$1,266,668	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$2,746,025	\$200,000	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$4,456	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$4,589	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$4,727	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$4,869	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$5,015	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$5,165	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$5,320	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$5,480	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$5,644	\$0	\$0
<b>Subtotal</b>	<u>\$1,360,000</u>	<u>\$42,000</u>	<u>\$4,420,000</u>	<u>\$1,466,668</u>	<u>\$45,265</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$7,288,668</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Extend Commerce Ave from its current terminus, construct a new bridge over Pine Creek; extend the road to the west to connect it to Waterworld Parkway. This project also includes widening of Waterworld Parkway at its northern end, installing a trail, and constructing a pedestrian bridge south of the new road.

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

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

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

The approved Transportation Bill included a \$1.6 million Federal Transportation Set Aside for the Commerce Avenue Bridge Project. The guidelines for High Priority Projects (earmarks) allow 15% to be taken off the top by the State and FHWA for administration costs. Therefore, only \$1,360,000 has been allocated to the project. The administration costs amount will be revisited by FHWA in 2009 which may result in an increase to the allocation.

Staff received NEPA clearance in November 2009 after staff resolved several unforeseen issues that

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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

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

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

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



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** 1854  
**Project Manager:** Engineering

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

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Seismic Funds</u>	<u>Measure C Local</u>	<u>Prop. 1B Local Seismic Retrofit</u>	<u>See Pertinent Issue</u>			
<b>Prior Year Allocation</b>	\$380,240	\$150,000	\$0	\$68,812	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$1,983,072	\$0	\$256,928	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$2,363,312</u>	<u>\$150,000</u>	<u>\$256,928</u>	<u>\$68,812</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,839,052</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Retrofit bridge to meet current seismic standards.

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

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

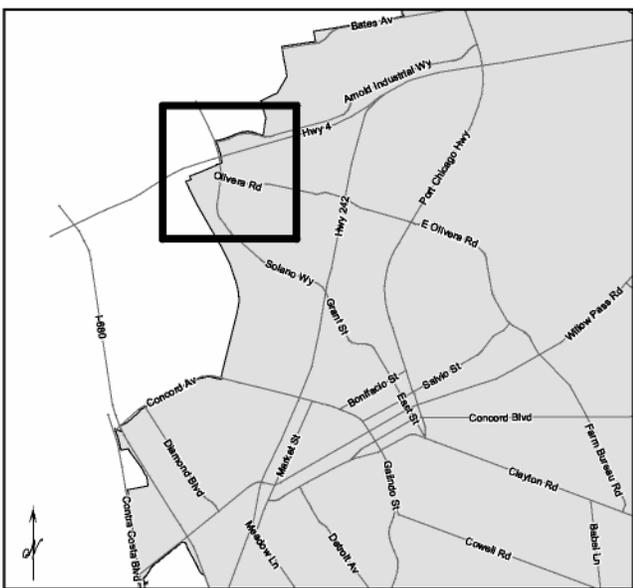
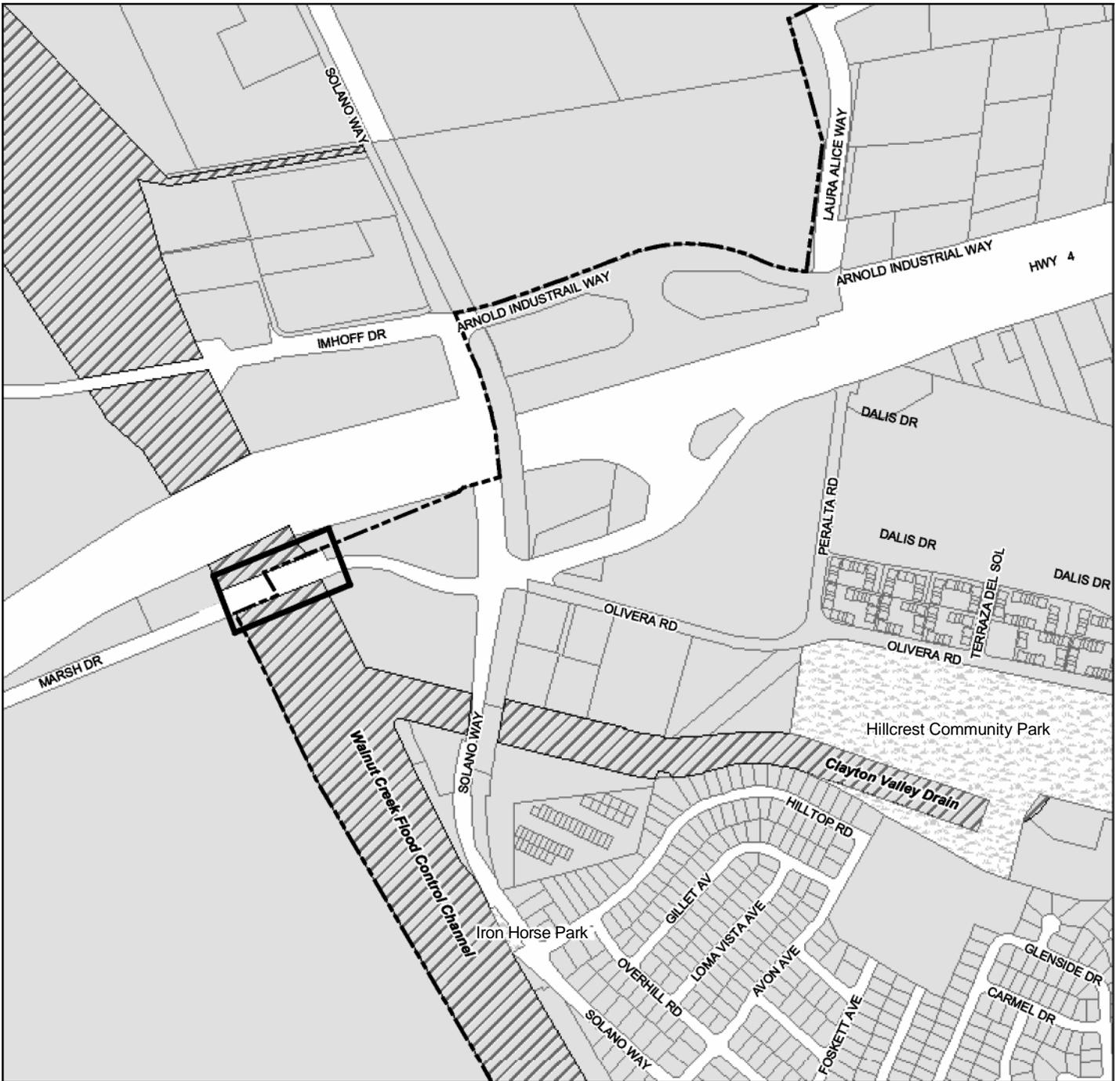
environmental documentation, permits, and right-of-way certification.

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

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

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

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



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



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Project Name:</b> Bailey Road Traffic Improvements <b>Project Number:</b> 2049 <b>Funding Source(s):</b> Traffic Mitigation Fees Grant Funds Concord-Owned ROW	<b>Project Proponent:</b> Public Works & Engineering <b>Project Manager:</b> Ray Kuzbari <b>User Department:</b> Public Works & Engineering <b>District:</b> Valley District
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	<b>Project Costs</b>			<b>Operating Costs</b>	<b>Revenues</b>	<b>Cost Savings</b>
	<b>Traffic Mitigation Fees</b>	<b>Grant Funds</b>	<b>Concord-Owned ROW</b>			
<b>Prior Year Allocation</b>	\$172,000	\$0	\$1,039,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$275,251	\$2,875,026	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$275,251	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$6,144	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$6,328	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$6,518	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$6,714	\$0
<b>Subtotal</b>	<u>\$722,502</u>	<u>\$2,875,026</u>	<u>\$1,039,000</u>	<u>\$0</u>	<u>\$25,704</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$4,636,528</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Project will construct traffic improvements at the intersections of Bailey Rd/Myrtle Dr and Bailey Rd/Concord Blvd.

**Service Level:** To improve traffic flow and intersection safety.

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Naval Weapons developer(s) may fund the remaining project costs as part of the conditions to develop the Reuse Area. The intersection project cost of \$4,636,528 includes \$1,039,000 in-kind contribution from Concord for ROW on Bailey Road and is identified in the Cost Estimate by Category as "Other."

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

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

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



## Bailey Road Traffic Improvements Project No. 2049



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Downtown Streetscape and Lighting      **Project Proponent:** Community Development  
**Project Number:** 2050      **Project Manager:** Engineering  
**Funding Source(s):** Redevelopment      **User Department:** Public Works & Engineering  
    Grant Funds      **District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Redevelopment</u>	<u>Grant Funds</u>					
<b>Prior Year Allocation</b>	\$945,000	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$945,000</u>	<u>\$660,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,605,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

Following the survey, staff proposed several renovation options for the downtown area that would meet

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

the objectives of the City and the Redevelopment Agency.

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

There are currently three types of lighting in the downtown area: (1) "architectural" lights located in Todos Santos Plaza, (2) taller "hockey puck" lights and (3) shorter "globe" lights designed for pedestrians. The globe lights are not only dated, but many are broken or irregularly spaced, leading to less than desirable light levels. Staff is applying for TLC Grant funds to finance lighting improvements from the BART station to the downtown area. If Grant funds are not obtained, this portion of the project will not proceed. This project is not related to the Downtown Landscape Maintenance District or the Street Lighting Maintenance District.

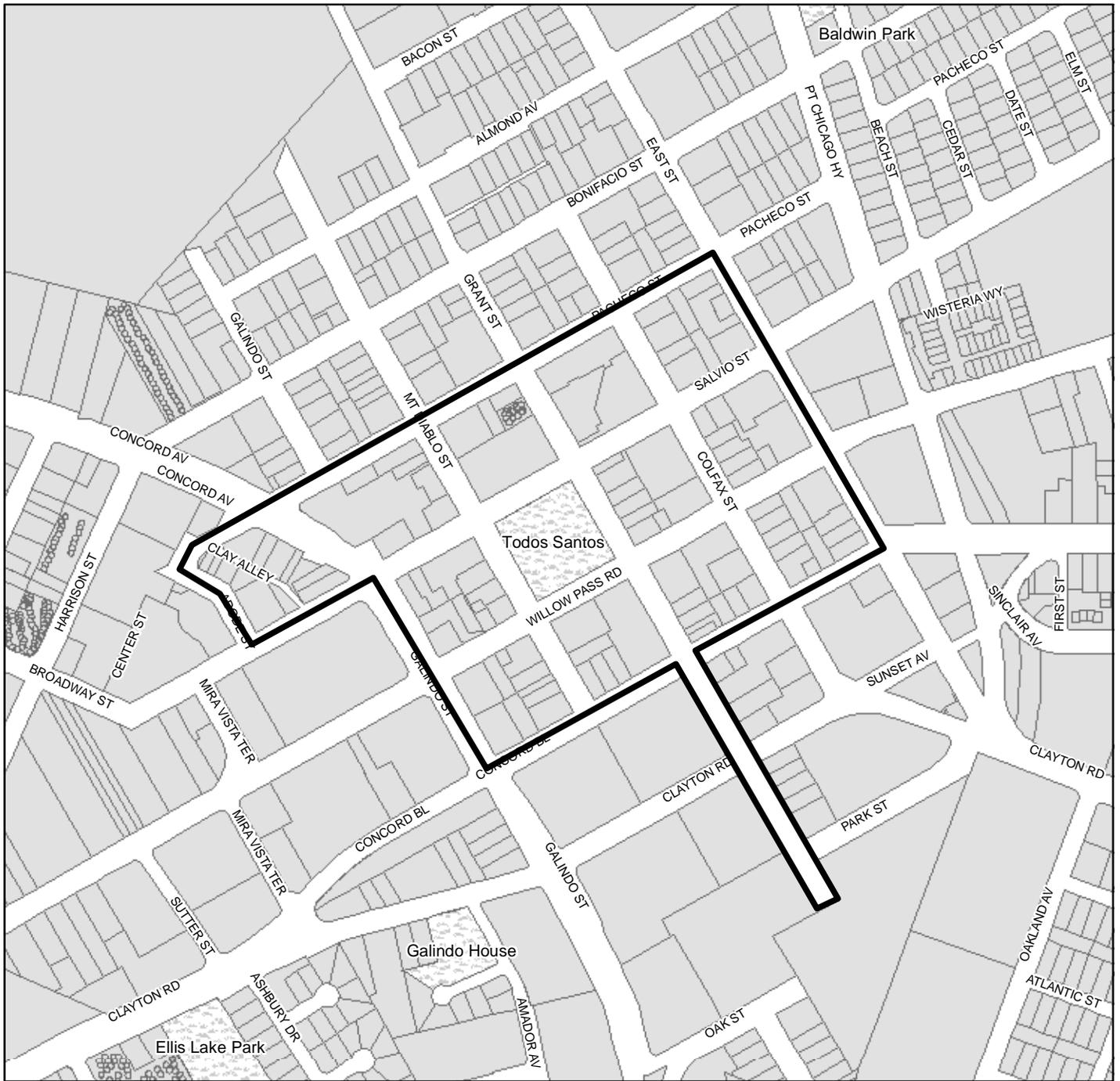
Contingent upon receipt of grants, replace existing lighting on Willow Pass Road and Salvio St. from Galindo to Colfax with new pedestrian friendly "Washington" series light fixtures. Install similar lighting on Mt. Diablo between Salvio and Willow Pass Road. Study pedestrian friendly lighting on Grant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

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

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

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

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



## Downtown Streetscape and Lighting Project No. 2050



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Concord Boulevard Sidewalk (Farm Bureau Road to Sixth Street)      **Project Proponent:** Public Works & Engineering

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

**Funding Source(s):** OSIP (420)      **User Department:** Public Works & Engineering  
Regional Bicycle & Pedestrian Grant Program  
Gas Tax  
Measure C Local      **District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>Regional Bicycle &amp; Pedestrian Grant Program</u>	<u>Gas Tax</u>	<u>Measure C Local</u>			
<b>Prior Year Allocation</b>	\$400,000	\$820,000	\$50,000	\$160,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$400,000</u>	<u>\$820,000</u>	<u>\$50,000</u>	<u>\$160,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,430,000</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** The project will construct a 6-foot wide sidewalk with curb, gutter, and pavement widening between existing segments on the north side of Concord Boulevard between Farm Bureau Road and Sixth Street. The pavement will be widened to accommodate on-street parking and bicycle lanes. Where there is insufficient right-of-way, parking will be restricted to allow adequate room for bicycle facilities.

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

**Service Level:** This project will improve pedestrian connectivity from BART and downtown to Kirker Pass Road, provide access to the local transit system and enhance pedestrian safety for the school children along this minor arterial.

**Need:** Close the remaining sidewalk gap along Concord Boulevard.

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

On January 13, 2006, staff applied for a Regional Bicycle and Pedestrian Program Grant. The application was approved and the local match was appropriated by Council on fiscal years 2007 and 2008.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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

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

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



## Concord Blvd Sidewalk Project No. 2052



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Waterworld Parkway Bridge over Walnut Creek  
**Project Proponent:** Public Works & Engineering

**Project Number:** 2053  
**Project Manager:** Engineering

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

**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>Redevelopment</u>	<u>OSIP (420)</u>			
<b>Prior Year Allocation</b>	\$0	\$75,000	\$13,408	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$2,000,000	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$1,500,000	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$3,500,000</u>	<u>\$75,000</u>	<u>\$13,408</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$3,588,408</u>					

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

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

**CITY OF CONCORD**

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

million as follows:

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

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

The \$500,000 Measure J-Bond amount for the Galindo Creek Trail Gap Closure (to fund the westbound Ygnacio Valley Road landslide repair) per the recommending approval from TRANSPAC has been returned to this project (PJ 2053). This change in funding plan, suggested by CCTA staff, includes: CCTA programming an additional \$260,000 in Measure I-680 fund to the Commerce Avenue Project as part of the CCTA Strategic Plan update in July 2008; the City replacing the \$500,000 Measure J-Bond for the Galindo Creek Trail Gap Closure Project with local funds; and CCTA allowing the City to access the \$3.5 million Measure J fund balance in this project (PJ 2053) to fund any funding deficiencies in the other City projects in the CCTA Strategic Plan. To account for lower Measure J revenues due to the economic recession, the new 2009 update to the Measure J Strategic Plan calls for allocating \$2 million of Measure J funds to this project in FY 2011-12 with the remaining \$1.5 million to be allocated after FY 2014-15. See the Galindo Creek Trail Gap Closure Project Pertinent Issue for a more expanded discussion on this matter.

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

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

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$3,588,408</u>	<b>Total:</b>	<b><u>\$3,588,408</u></b>



## Waterworld Parkway Bridge over Walnut Creek Project No. 2053



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Project Name:</b> Citywide Bridge Repair Program <b>Project Number:</b> 2060 <b>Funding Source(s):</b> Federal Highway Bridge Program Prop. 1B LSR Measure J See Pertinent Issue	<b>Project Proponent:</b> Public Works & Engineering <b>Project Manager:</b> Engineering <b>User Department:</b> Public Works & Engineering <b>District:</b> Citywide
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	Project Costs				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	Federal Highway Bridge Program	Prop. 1B LSR	Measure J	See Pertinent Issue			
<b>Prior Year Allocation</b>	\$458,691	\$0	\$0	\$103,155	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$273,525	\$142,475	\$0	\$0	\$0	\$0
2012-13	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,958,691</u>	<u>\$273,525</u>	<u>\$142,475</u>	<u>\$103,155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,477,846</u>						

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** To extend the life of existing bridges.

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>	<u>Measure J Bond (Major Streets)</u>	<u>Prop. 1B LSR</u>	<u>Gas Tax</u>			
<b>Prior Year Allocation</b>	\$13,259	\$0	\$0	\$35,100	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$830,000	\$185,000	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$13,259</u>	<u>\$830,000</u>	<u>\$185,000</u>	<u>\$35,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,063,359</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

This project is a spinout of Project 1363 Pavement Management System. AB2928 Prior Year funds totaling \$513,259 were exchanged with Measure C and Prop. 111 Street Maintenance Patch Pave to comply with AB2928 expenditure deadlines.

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

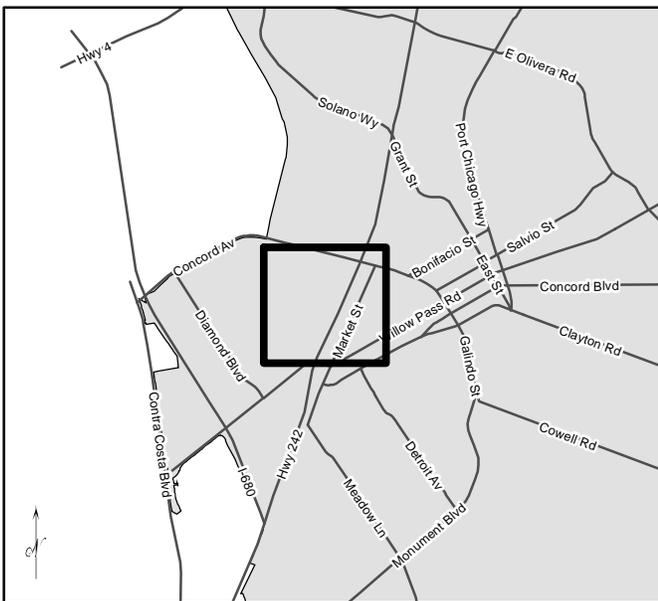
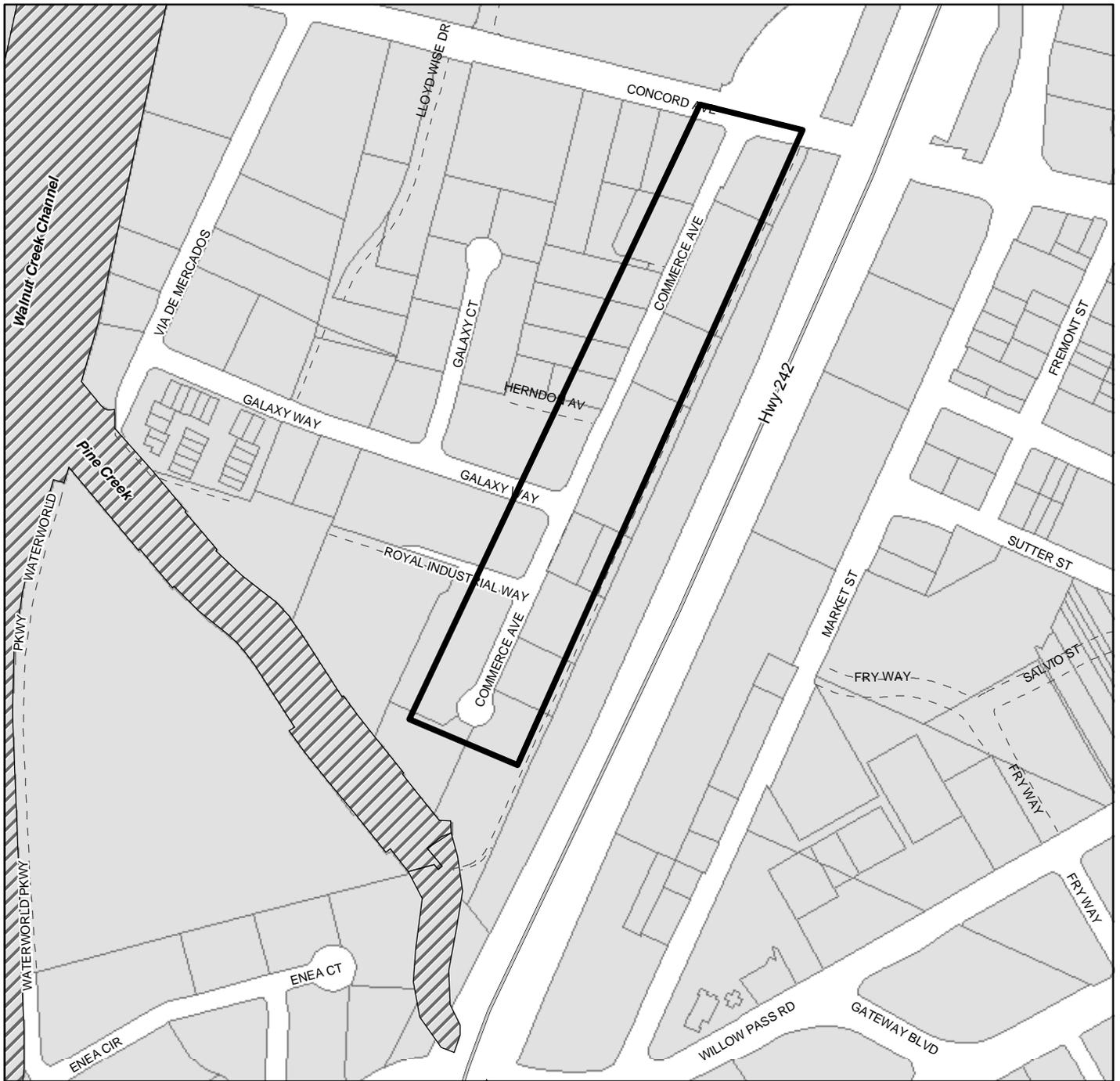
Commerce Avenue Pavement Project. The \$830,000 in Measure J Major Streets originates from Project No. 2109 Ygnacio Valley Slide Repair Phase 2 and represents savings to the project.

"Other Costs" include environmental and cost recovery.

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

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

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



## Commerce Avenue Pavement Rehabilitation Project No. 2085



July 1, 2010

### Legend

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



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Highway 680/Burnett Avenue Off Ramp  
Right Of Way Closeout

**Project Proponent:** Public Works & Engineering

**Project Number:** 2101

**Project Manager:** Engineering

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

**User Department:** Public Works & Engineering

**District:** Northern District

	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	OSIP Prior Citywide (410) \$80,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>				
2010-11	\$35,000	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$115,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$115,000</u>			

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Improve traffic flow on local streets.

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

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

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

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

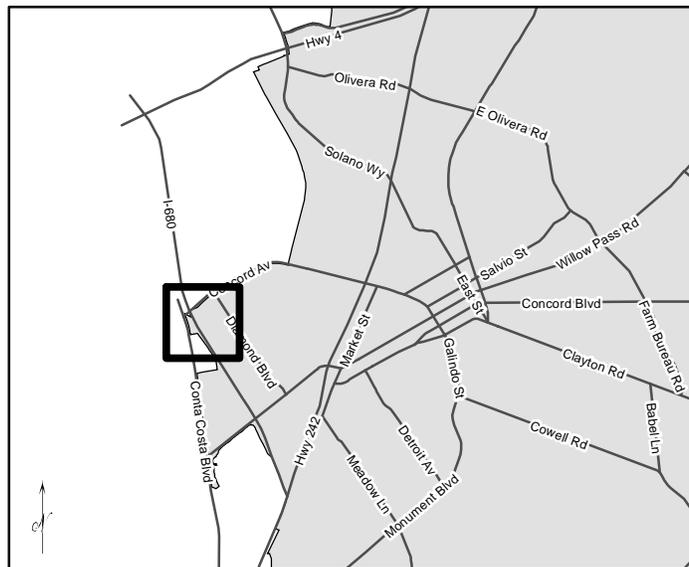
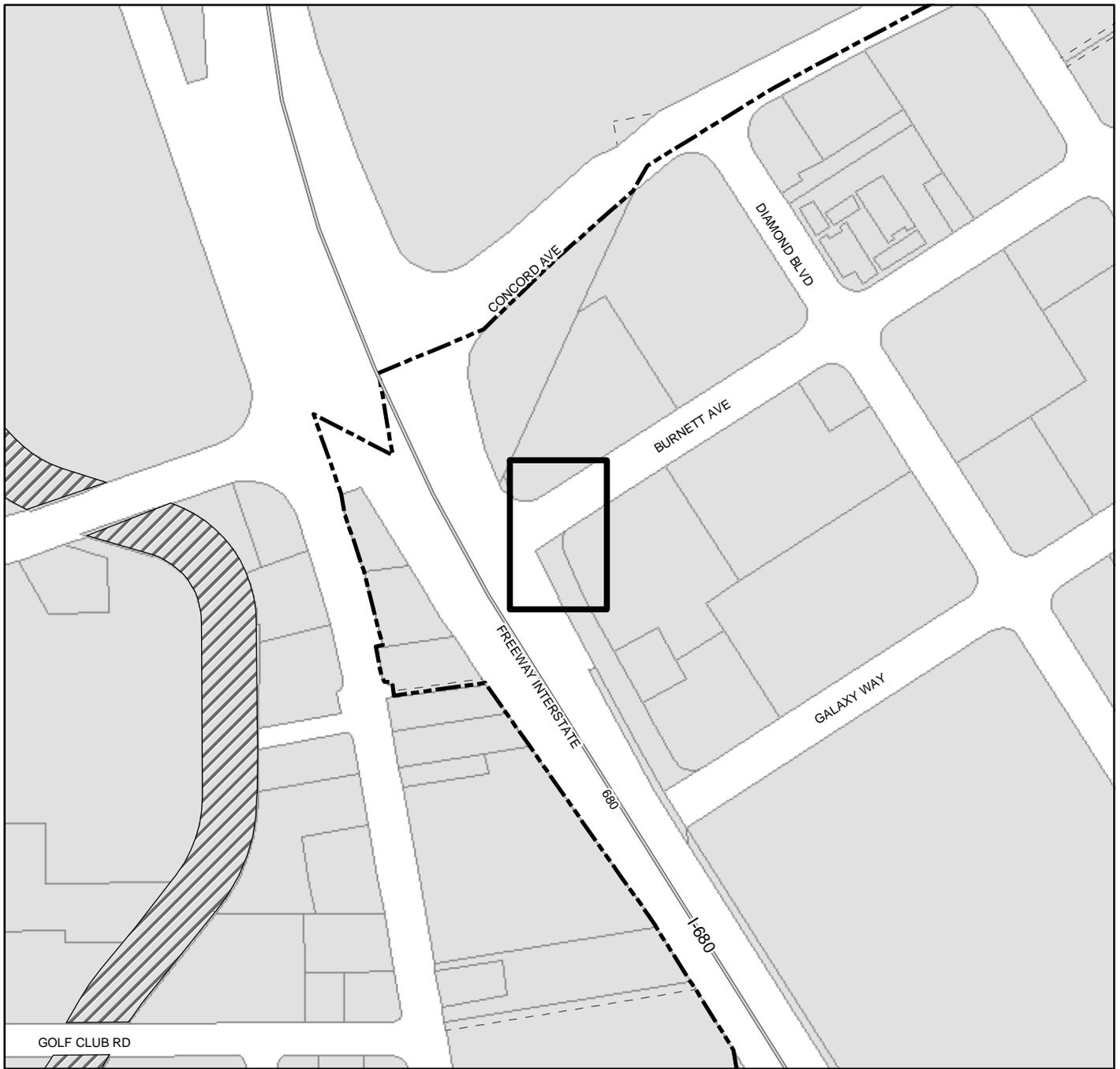
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

complexity of the closeout process over what was previously anticipated.

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$115,000</u>	<b>Total:</b>	<b><u>\$115,000</u></b>



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



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Grant Street/Hwy 242 Landscape Improvements Design

**Project Proponent:** Community Development

**Project Number:** 2129

**Project Manager:** Engineering

**Funding Source(s):** Redevelopment

**User Department:** Public Works & Engineering

**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Enter into a landscape maintenance agreement with Caltrans. Design and construct landscaping and median improvements at Highway 242/Grant St. Northbound and Southbound on & off ramps and pave gravel planter area adjacent to the sidewalks between the ramps under the freeway.

**Service Level:** Provide improvements that project a strong, positive statement of Concord as a vital and progressive community.

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

**Pertinent Issue:** This project was originally identified in the list of Prior Project No. 949, "Study of Citywide Street Median Landscaping Opportunities". The Grant Street/Highway 242 Landscape Improvement section of the project was moved to the unfunded list as Project UF-806 in 2002. As the entryway to the City's downtown district, the Grant Street / Highway 242 Landscape Improvements project was identified as a high priority project in the original study. Staff is discussing cost participation with John Muir Medical Center as the project contains positive impacts for this facility as well.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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

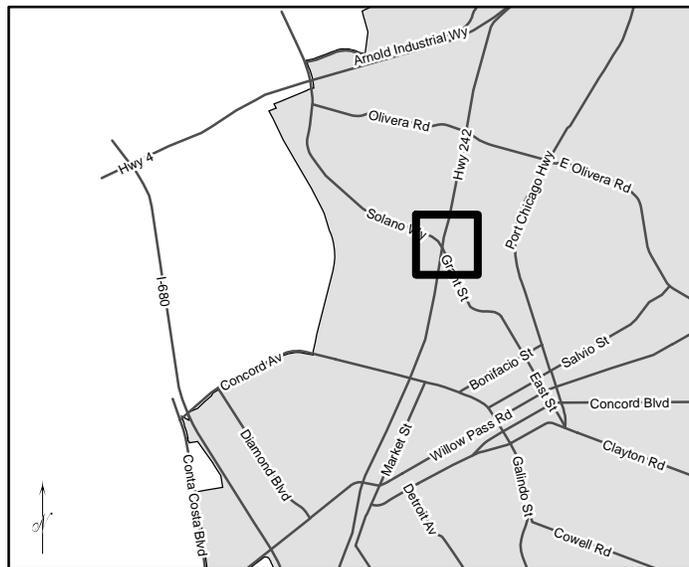
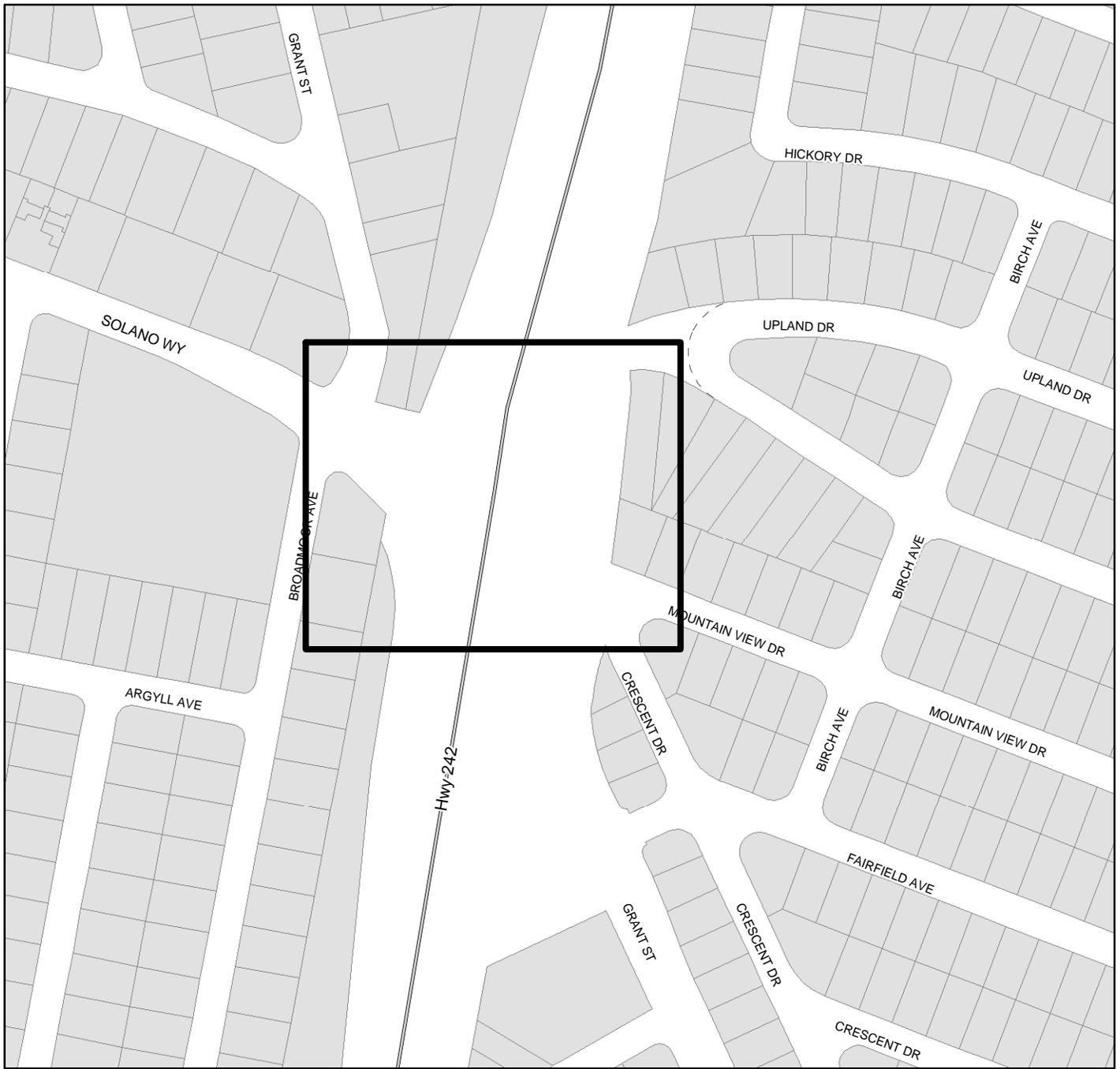
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$50,000</u>	Construction Costs:	<u>\$0</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$50,000</u></b>



**Grant Street/Hwy 242  
Landscape Improvements  
Project No. 2129**



**July 1, 2010**



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Clayton Rd/Treat Blvd Intersection Capacity Improvements  
**Project Proponent:** Public Works & Engineering

**Project Number:** 2144  
**Project Manager:** Ray Kuzbari

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

**District:** Valley District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J Bond (Major Streets)</u>	<u>Prop. 111</u>	<u>Measure C Local</u>			
<b>Prior Year Allocation</b>	\$154,600	\$115,000	\$85,000	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
2010-11	\$362,400	\$0	\$0	\$0	\$0	\$0
2011-12	\$1,443,000	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,960,000</u>	<u>\$115,000</u>	<u>\$85,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,160,000</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Upgrade the traffic signal at the Clayton Rd/Treat Blvd intersection to an 8-phase design and construct related geometric improvements to improve the handling capacity and maximize the operational efficiency of the intersection during the peak periods.

**Service Level:** Project will improve the intersection level of service during weekday peak hours by increasing its handling capacity to reduce vehicle delay and queuing conditions. The proposed improvements will include widening the northbound Treat Blvd approach to include 2 LT lanes, 2 thru lanes and 1 RT lane, and upgrading the signal design to an 8-phase operation.

**Need:** Project will improve traffic flow and reduce congestion along the Clayton Rd.-Treat Blvd corridor during the commute peak periods. This corridor is a Route of Regional Significance and is highly traveled by local and regional traffic.

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

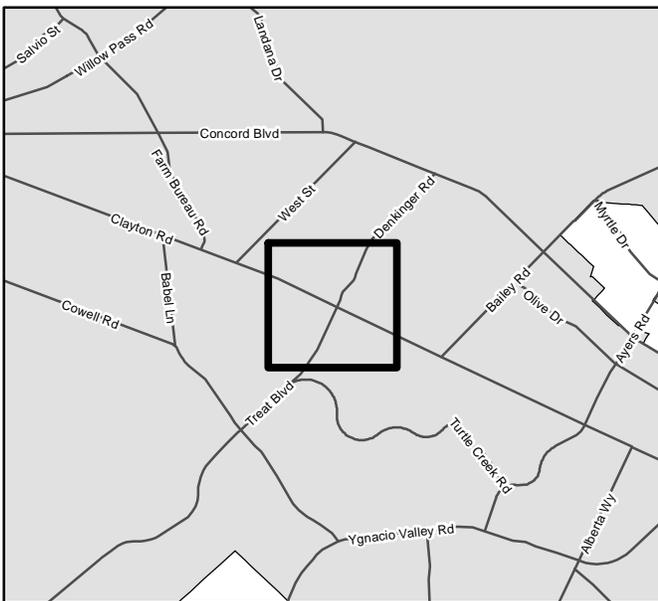
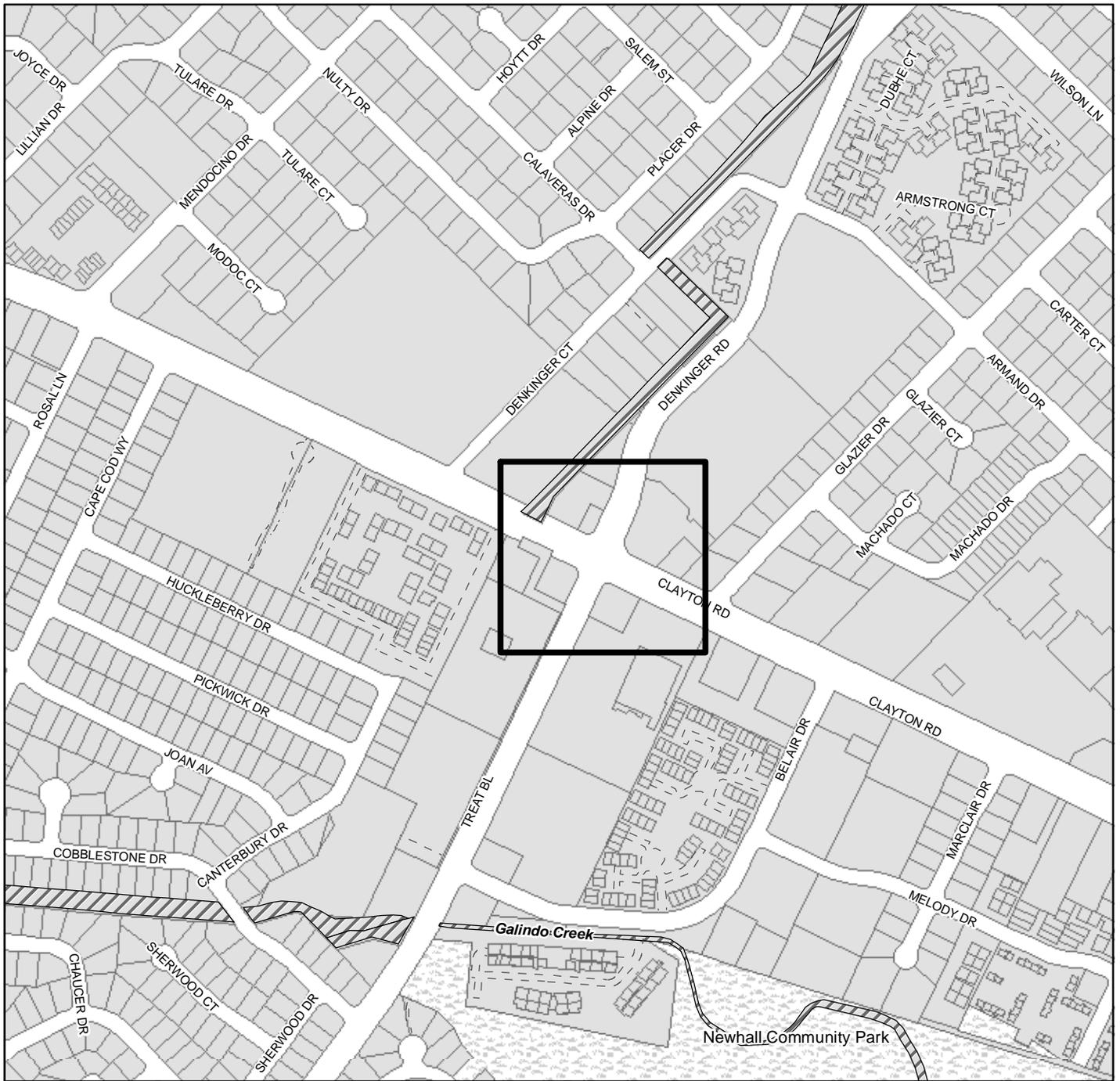
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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



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



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Willow Pass Road / SR 4 Freeway Ramp Reconstruction Study      **Project Proponent:** Public Works & Engineering

**Project Number:** 2145      **Project Manager:** Ray Kuzbari

**Funding Source(s):** Measure J - Ramps      **User Department:** Public Works & Engineering

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<b>Measure J - Ramps</b>						
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,000,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Study the need for enhancing the ramp to accommodate the growth in traffic over the past years and the future growth including the development of the former Concord Naval Weapons Station.

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

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

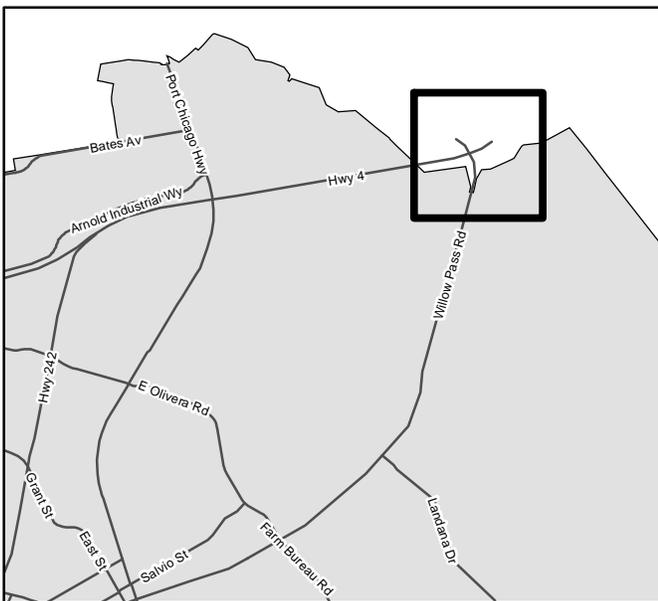
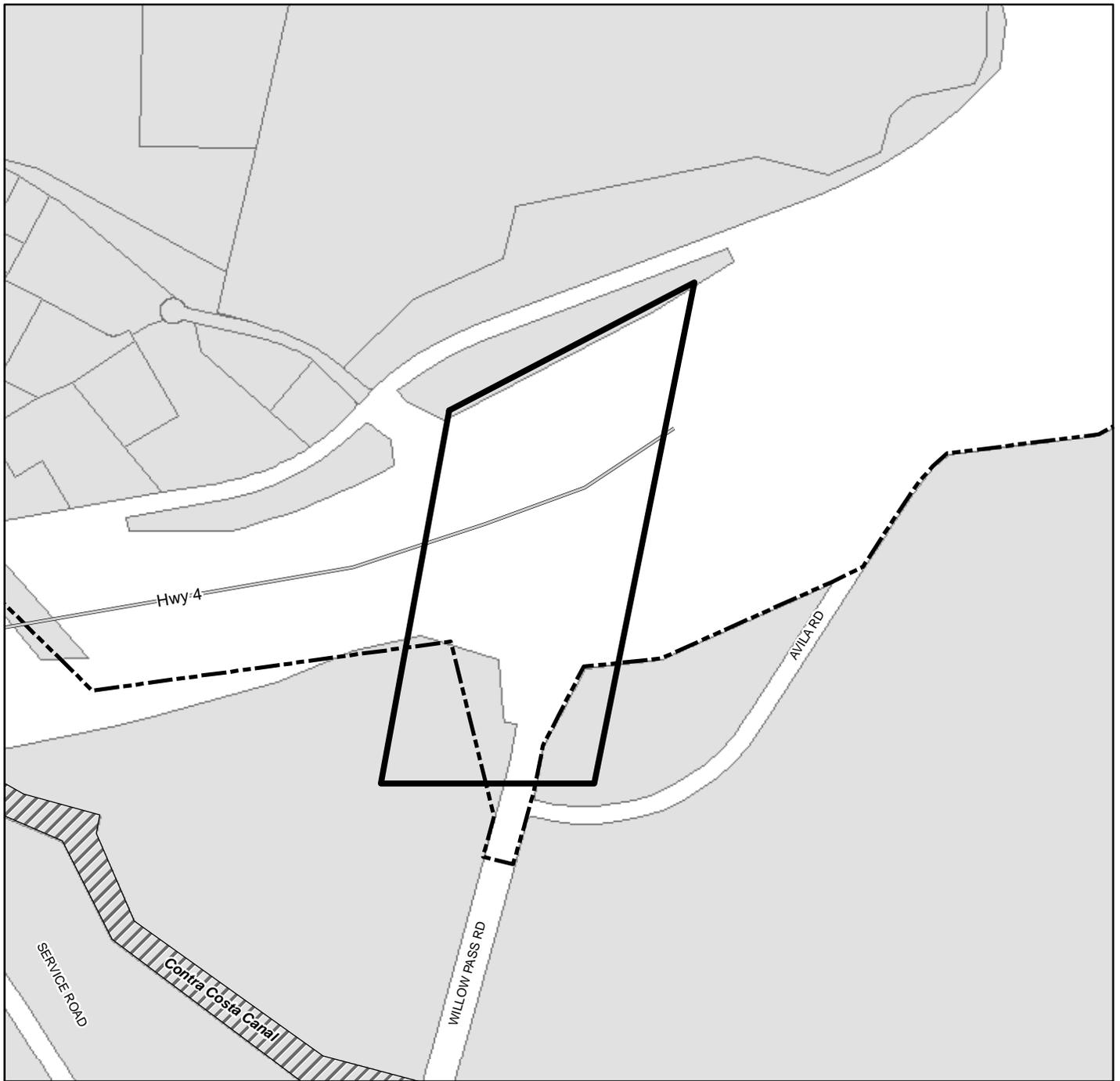
CCTA will initiate the Project Study Report (PSR) using appropriated Measure J funds of up to \$1,000,000 in FY 2011-12 at the earliest.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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



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



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**District:** Citywide

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Prop. 111</u>	<u>AB2928</u>					
<b>Prior Year Allocation</b>	\$25,000	\$660,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$25,000</u>	<u>\$660,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$685,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Provide well-maintained roads to facilitate transportation of residents, goods and services for the enhancement of the quality of life and the economic development of the City.

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

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

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

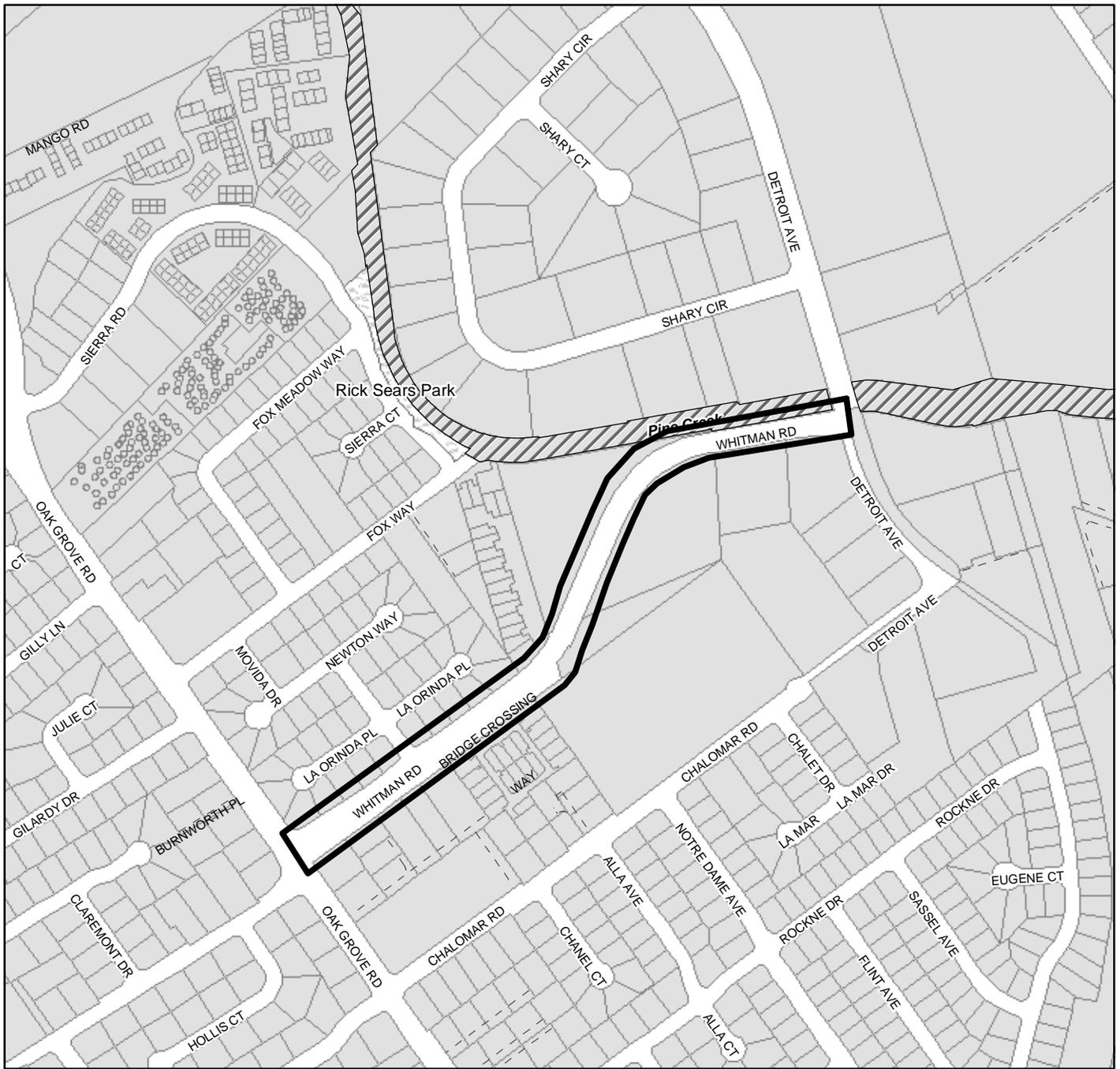
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$92,000</u>	Design Costs:	<u>\$65,000</u>	Construction Costs:	<u>\$480,000</u>
Contingency Costs:	<u>\$48,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$685,000</u></b>



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



July 1, 2010



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Federal Jobs for Main St. Act</u>	<u>Gas Tax</u>					
<b>Prior Year Allocation</b>	\$0	\$385,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$1,359,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,359,000</u>	<u>\$385,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,744,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

**Need:** Provide well-maintained roads to facilitate transportation of residents, goods, and services for the enhancement of the quality of life and the economic development of the City.

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

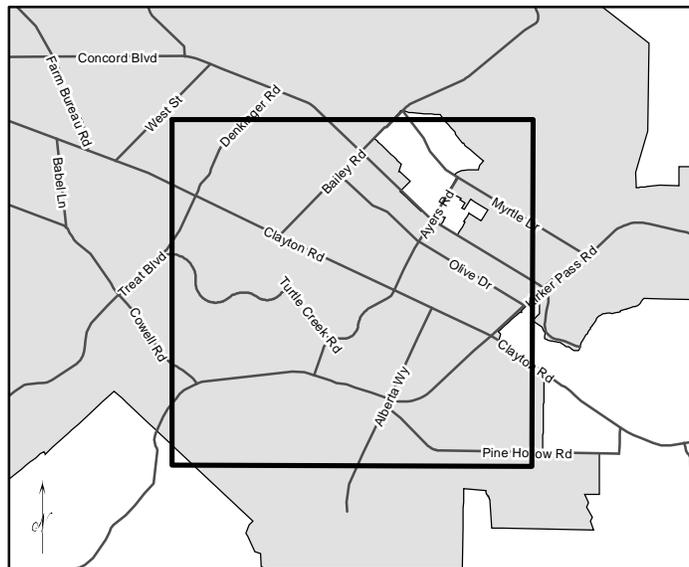
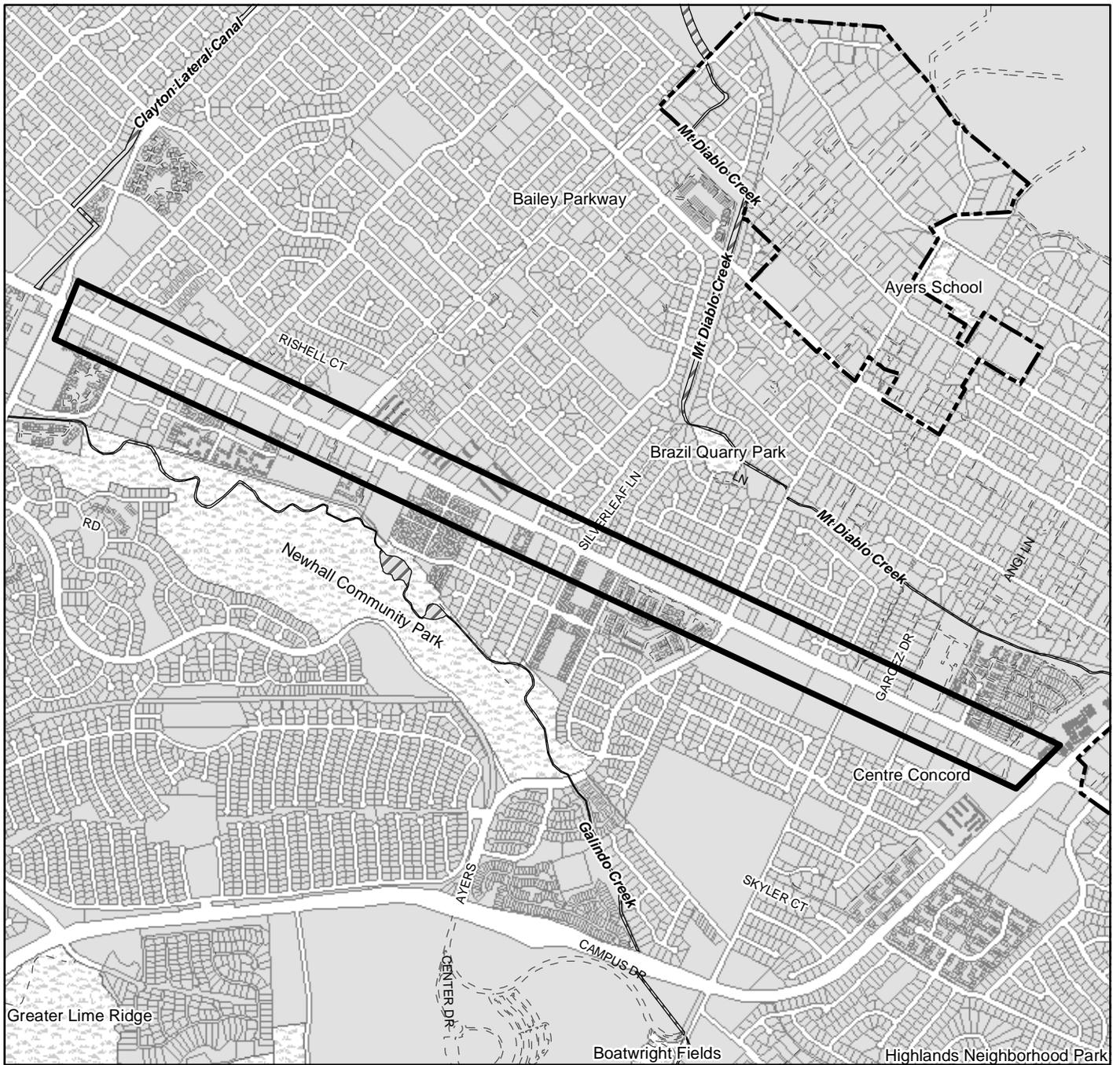
Based on the reduced \$1.359 grant amount, staff has segmented the project along Clayton Road into three parts for bid purposes: Treat Blvd. to Bailey Road, Willcrest Drive to Ayers Road, and Ayers Road to Ygnacio Valley Road.

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

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

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

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



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



**July 1, 2010**



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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	California Prop. 84 (Park Dev Program)	Redevelopment					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>							
2010-11	\$1,538,000	\$120,000	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$1,538,000</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$1,658,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

within a half mile radius of the park site.

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

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

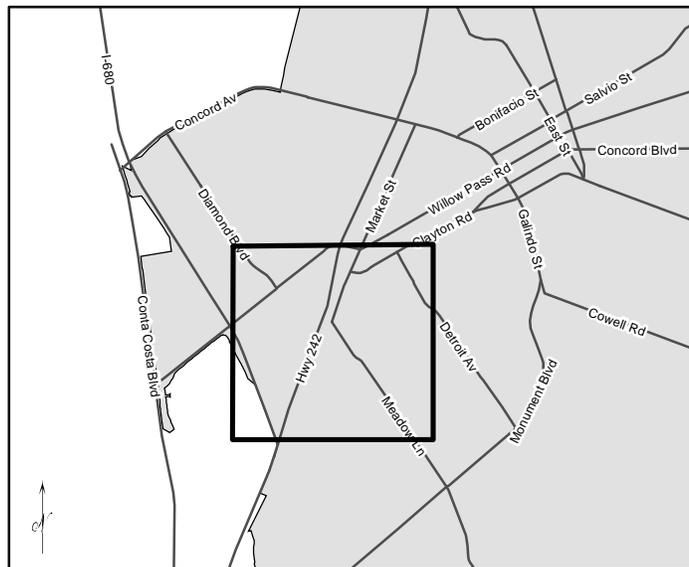
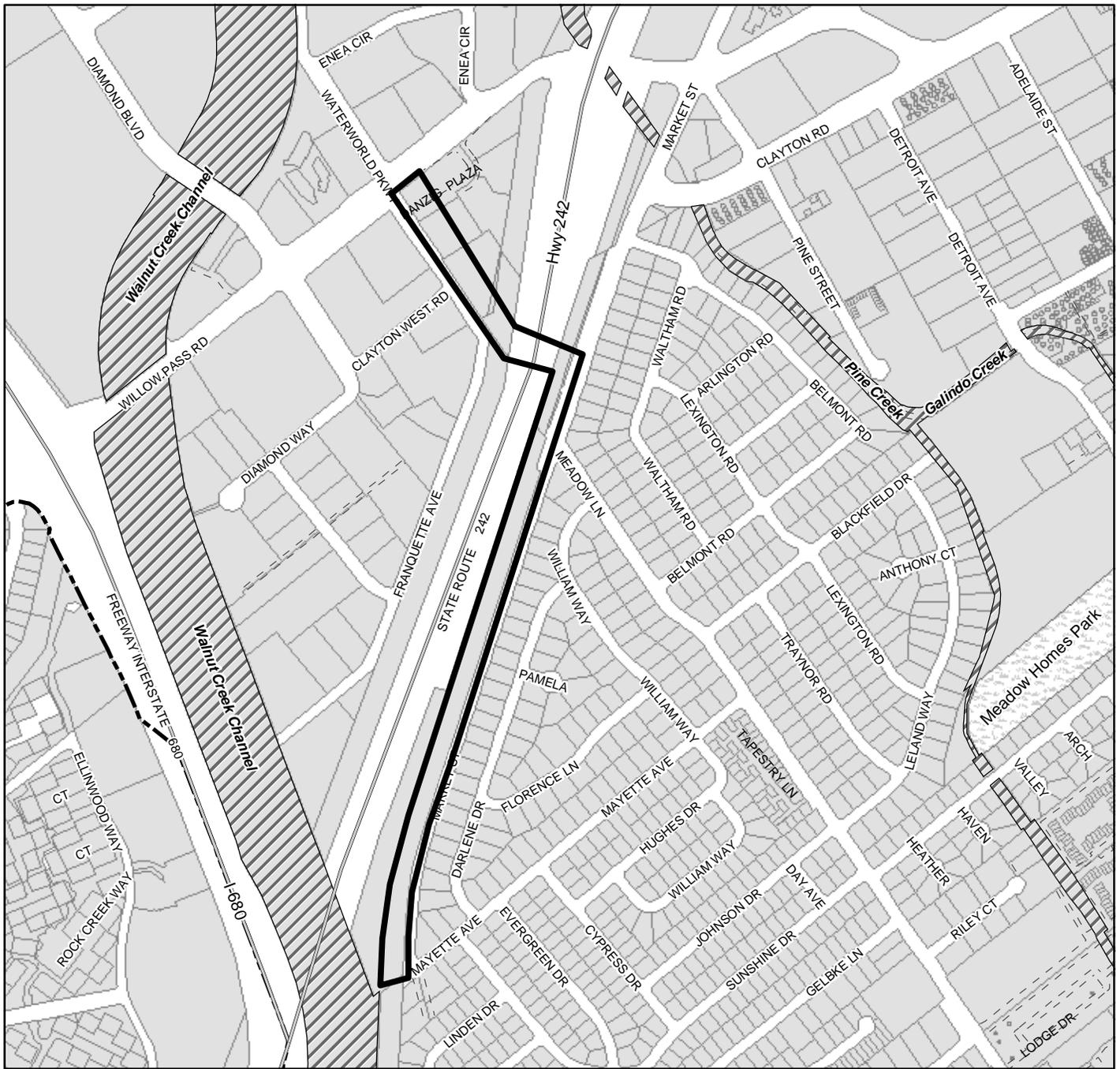
The estimated \$120,000 of cost recovery for this project (\$1,538,000 grant application) could be funded with excess RDA funds from Project No 2064, Monument Corridor Pedestrian improvements. Bids for Project No. 2064 were substantially lower than the Engineer's Estimat, thus resulting in excess RDA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

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

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

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

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



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

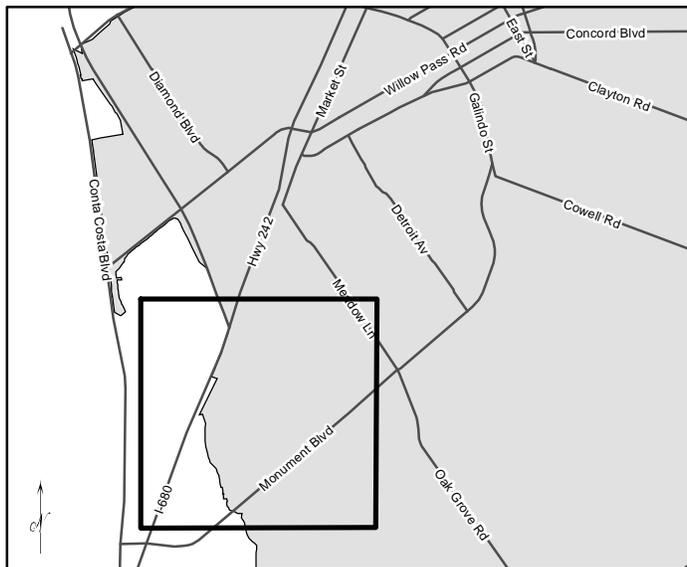
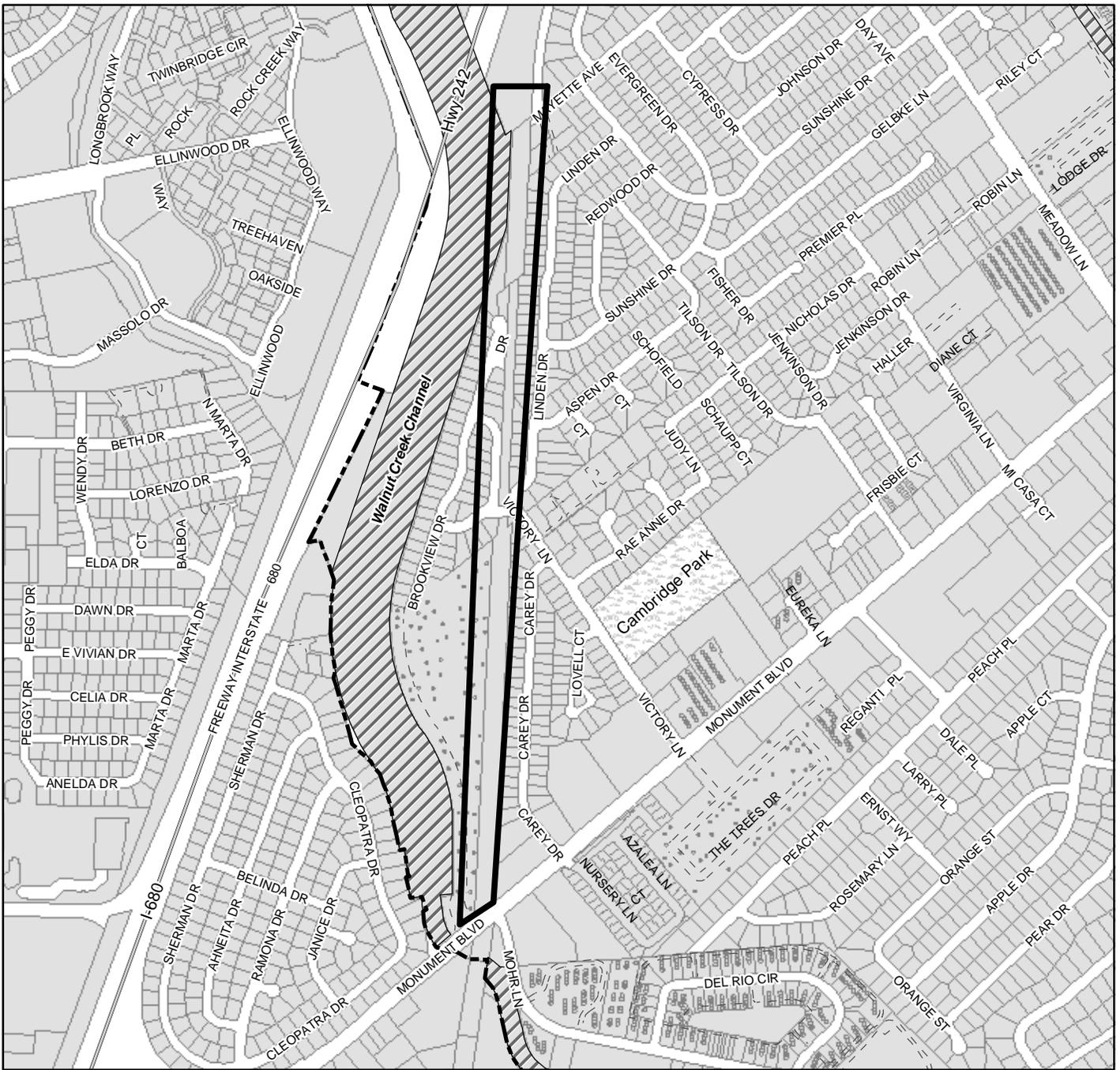


**July 1, 2010**



**Legend**

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



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



July 1, 2010



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

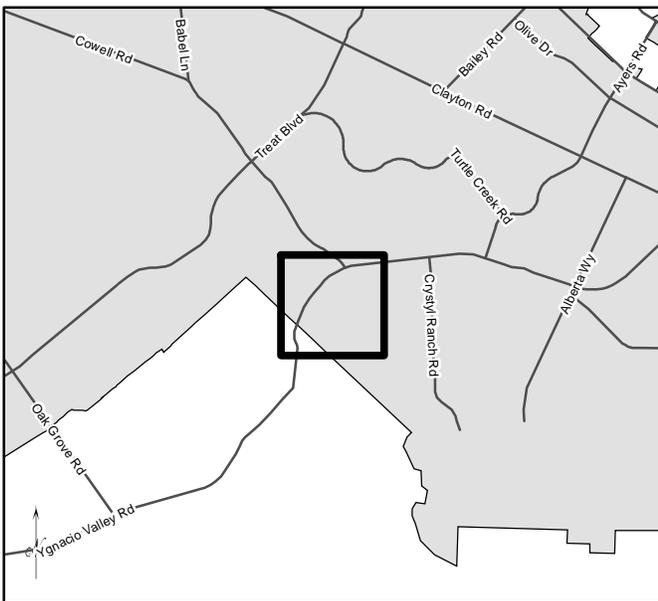


**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

<b>Cost Estimate</b>	Administrative Costs:	<u>\$10,000</u>	Design Costs:	<u>\$30,000</u>	Construction Costs:	<u>\$50,000</u>
<b>By Category:</b>	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$30,000</u>	<b>Total:</b>	<b><u>\$150,000</u></b>



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



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>		<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>AB2928</u>	<u>Congestion Management Agency Block Grant</u>			
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0
<b>Fiscal Year</b>					
<b>2010-11</b>	\$532,628	\$2,146,872	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$532,628</u>	<u>\$2,146,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$2,679,500</u>				

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

# **TIP-Traffic Signals**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** 2054  
**Project Manager:** Engineering

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

**District:** Northern District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>OSIP V (417)</u>	<u>Developer Contribution</u>	<u>Prop. 111</u>			
<b>Prior Year Allocation</b>	\$402,000	\$199,263	\$72,875	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$0	\$0	\$0	\$35,019	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$4,637	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$4,776	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$4,919	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$5,067	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$5,219	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$5,376	\$0	\$0
<b>Subtotal</b>	<u>\$402,000</u>	<u>\$199,263</u>	<u>\$72,875</u>	<u>\$35,019</u>	<u>\$29,994</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$709,157</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct a traffic signal at the intersection of Arnold Industrial Way/Laura Alice Way/Peralta Drive.

**Service Level:** Increase service capacity and pedestrian safety.

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

**Pertinent Issue:** The intersection was included in the PICNC annexation of 2003. Several new office parks have recently been constructed in the surrounding North Concord area. New commercial centers are proposed to be built along Arnold Industrial Way. Vehicles traverse this intersection to get to and from the SR 4 freeway ramp therefore traffic volumes warrant a signal.

The Lowe's Shopping Center traffic analysis indicates that more than 50% of additional traffic using this intersection by 2030 will be due to this development project. The Lowe's development has paid its fair share of \$72,875 which will be used for the first of two phases for this project, installation of the traffic signal. Phase I construction to be completed FY 2010-11.

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

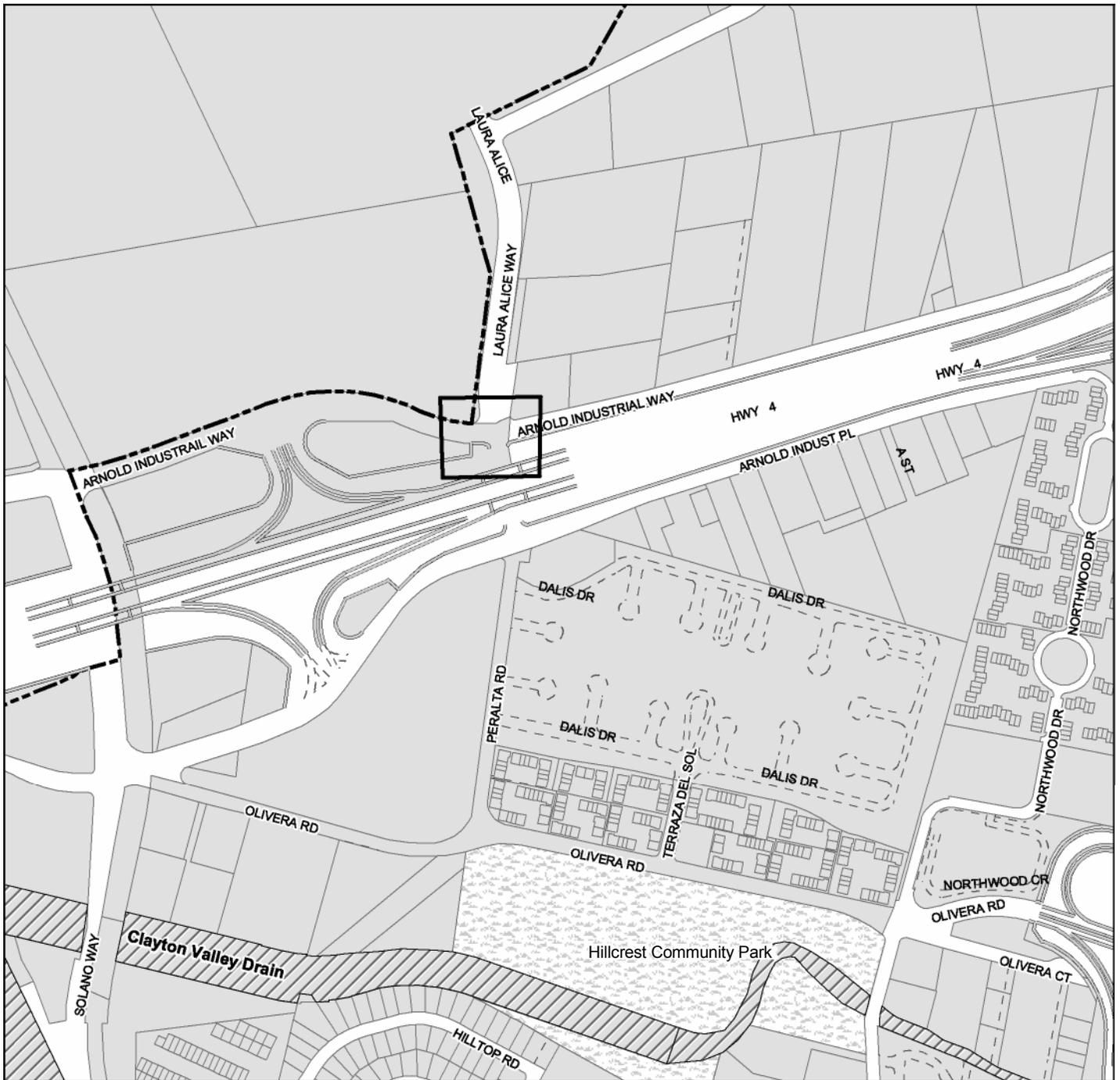
intersection of Arnold Industrial Place/Peralta Road/Marsch Drive when the second retail anchor opens. Phase II construction anticipated FY 2013-14.

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

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

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

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



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



July 1, 2010



**Legend**

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Arnold Industrial Way/SR 4 Westbound Ramps  
**Project Proponent:** Public Works & Engineering  
**Project Number:** 2133  
**Project Manager:** Engineering  
**Funding Source(s):** OSIP (420)  
 Developer Contribution  
**User Department:** Public Works & Engineering  
**District:** Northern District

	<u>Project Costs</u>		<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
	<u>OSIP (420)</u>	<u>Developer Contribution</u>		<u>General Fund</u>		
<b>Prior Year Allocation</b>	\$200,000	\$72,250	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2010-11</b>	\$77,200	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$13,057	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$136,493	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$4,502	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$4,637	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$4,776	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$4,919	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$5,067	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$5,219	\$0
<b>Subtotal</b>	<u>\$277,200</u>	<u>\$221,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,120</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$499,000</u>					

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Increase service capacity and pedestrian safety

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

**Pertinent Issue:** This intersection has been identified in traffic studies as meeting the traffic volumes warrant for installing a signal. The signal will be needed to support commercial development in the North Concord area. Project will need to be coordinated with Caltrans.

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

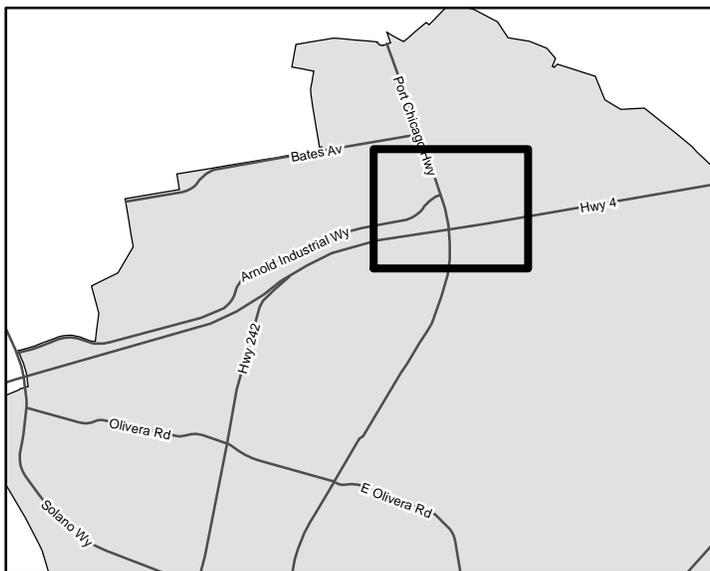
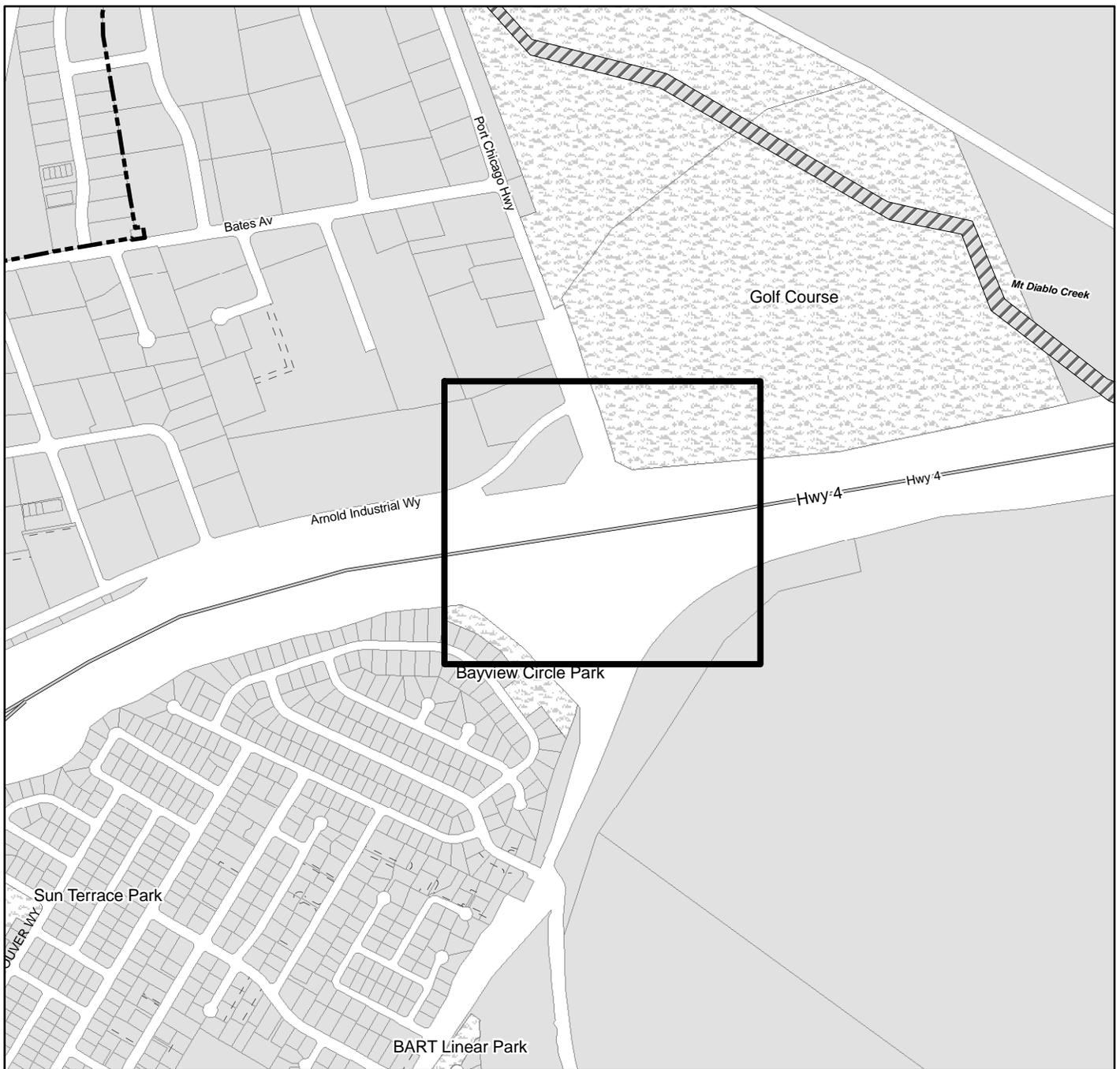
Projects managed by Public Works & Engineering include design coordination, construction administration (construction coordination, RE and construction inspector) and cost recovery.

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$36,000</u>	Design Costs:	<u>\$33,000</u>	Construction Costs:	<u>\$330,000</u>
	Contingency Costs:	<u>\$50,000</u>	Other Costs:	<u>\$50,000</u>	<b>Total:</b>	<b><u>\$499,000</u></b>



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



July 1, 2010



### Legend

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
	<u>Measure J</u>	<u>OSIP (420)</u>					
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
<b>2010-11</b>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$125,000	\$450,000	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$200,000</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$650,000</u>						

**Statement of Need, Service Level, and Issue:**

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

# **TIP-Utility Undergrounding**

# **TIP-Utility Undergrounding**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Utility Undergrounding Project      **Project Proponent:** Public Works & Engineering  
**Project Number:** 1228      **Project Manager:** Engineering  
**Funding Source(s):** Rule 20A      **User Department:** Public Works & Engineering  
**District:** Citywide

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Identify specific project locations and determine revenue source to supplement Rule 20A funds.

**Service Level:** Through utility undergrounding, there will be less visual clutter.

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

**Pertinent Issue:** PG&E "Rule 20A" credits are allocated to the City on January 1 of each year to pay for undergrounding existing overhead utilities. Since Rule 20 A funds may not be used for building, reconnect or street light replacement, the City must identify a funding source such as property owners, to cover these costs. Other revenue sources will be determined as each project is developed.

This project is a holding account project. As matching funds become available, the City considers using the Rule 20A funds to implement a project. For example, when a developer agrees to provide matching funds as part of its development; or Redevelopment Agency agrees to provide matching funds as part of a Redevelopment project. If the City decides to use its Rule 20A funds because of the availability of matching funds, then the needed Rule 20A fund is spun off to fund a specific project.

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$775,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$775,000</u></b>

**Utility Undergrounding Project  
(PJ1228)  
Future Projects  
(2004 Dollars)**

Project	Street Name	Replacement Lighting Cost Per 100 Linear Feet	
A	Willow Pass Road - Landana Drive to Ashdale Drive	\$30,000	*
B	Willow Pass Road - East Street to Ashdale Drive	\$30,000	*
C	Market Street - Concord Avenue to Belmont Street	\$15,000	**
D	Concord Avenue - SR242 to Walnut Creek Channel	\$15,000	**
E	Clayton Road - Phase I: The Alameda to 6t to Coventry	\$30,000	***
F	Clayton Road - Phase II: 6th to Fabian	\$30,000	**
G	Concord Boulevard - Option 1: BART tracks to 6th St.	\$30,000	**
H	Concord Boulevard - Option 2: BART tracks to Parkside Drive	\$30,000	**
* Includes costs for replacement street lighting on both sides of the street.			
** Costs are for the side of the street which needs replacement lighting. These streets are within the Redevelopment Agency District boundaries.			
*** Includes costs for replacement street lighting on both sides of the street. Redevelopment Agency District boundaries stop one parcel short west of 5th street.			

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**District:**

	Project Costs				Operating Costs	Revenues	Cost Savings
	Rule 20A	Developer Contribution					
<b>Prior Year Allocation</b>	\$388,500	\$32,000	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$388,500</u>	<u>\$32,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$420,500</u>						

**Statement of Need, Service Level, and Issue:**

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

**Service Level:** Enhance appearance and safety of the City.

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$4,000</u>	Design Costs:	<u>\$8,000</u>	Construction Costs:	<u>\$400,500</u>
	Contingency Costs:	<u>\$4,000</u>	Other Costs:	<u>\$4,000</u>	<b>Total:</b>	<b><u>\$420,500</u></b>

**Unfunded**

**Unfunded**



CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

<b>Cost Estimate</b>	Administrative Costs:	<u>\$67,500</u>	Design Costs:	<u>\$22,500</u>	Construction Costs:	<u>\$600,000</u>
<b>By Category:</b>	Contingency Costs:	<u>\$45,000</u>	Other Costs:	<u>\$15,000</u>	<b>Total:</b>	<b><u>\$750,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Willow Pass Rd/ SR 4 Ramp Reconstruction      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-1003      **Project Manager:** Ray Kuzbari  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:**

**Service Level:** Enhance access to SR4 and improve the traffic flow along the local street system.

**Need:** Accommodate future traffic growth including the CNWS Reuse Project.

**Pertinent Issue:** This is the implementation project related to Project LSR - 1005, the study component of the Ramp project (see the funded part of the CIP). At this time, the plan is for CCTA to manage this implementing project. CCTA has set aside another \$2.0 million for this implementing project in the Measure J Strategic Plan. The conceptual estimate in 2004 dollars is about \$31 million.

The study (Project No. LSR - 1005) will properly scope the project and will provide a more reliable estimate of the project cost. The unfunded portion of the project cost may come from different sources such as STIP and the "fair share" of the CNWS Reuse Project (based on traffic growth projections).

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Route 4/ Port Chicago Highway  
Interchange Improvements

**Project Proponent:** Public Works & Engineering

**Project Number:** UF-1004

**Project Manager:** Ray Kuzbari

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

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

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

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

**Pertinent Issue:** This project will be active with the implementation of the Reuse Project. A preliminary assessment of the interchange improvements will be conducted as part of the EIR analysis for the preferred alternative of the Concord Community Reuse Plan Project.

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Clayton Road/SR 242 S/B Off-Ramp      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-101      **Project Manager:** Ray Kuzbari  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
**District:** Northern District & Southern Distr

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install new south bound off-ramp and associated deceleration lane to intersect Franquette Avenue near the Clayton Road West Intersection.

**Service Level:** Improve traffic flow on local street system and improve access from SR 242.

**Need:** See below.

**Pertinent Issue:** Project is dependent upon receiving funding grant. Project was previously considered as Phase II of Project 243. Project will be managed by CCTA. Total project cost is \$19,000,000 (2004 dollars). \$3,196,000 in Measure J funds are programmed for this project under the 2009 Strategic Plan. CCTA will initiate the Project Study Report (PSR) using appropriated Measure J funds of up to \$1,000,000 in FY 2010-11.

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$19,000,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$19,000,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Clayton Road/SR 242 N/B On-Ramp  
**Project Number:** UF-102  
**Funding Source(s):**

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

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install new on-ramp and associated acceleration/weaving lane to SR242 Northbound at the intersection of Clayton Road and Market Street.

**Service Level:** Improve traffic flow on local street system and improve access to SR 242.

**Need:** See below.

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

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

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

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$12,000,000</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$12,000,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Highway 242/Clayton Road Ramps  
Landscaping

**Project Proponent:** Public Works & Engineering

**Project Number:** UF-103 (769)

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Improve the landscaping at the State Highway 242 on and off ramps at Clayton Road.

**Service Level:** Improving the landscaping will help to achieve the goal of improving the image of the City.

**Need:** Drivers going through the Clayton Road/Market Street intersection see a dramatic difference in the street landscaping. On the freeway side of Market Street, the corner sites and median island between the ramps are virtually bare. The corners across the street are planted with turf and shrubs, the median in Market Street has shrubs, and they are all well-maintained by the City. This is an important gateway to the City, and should exhibit a uniform, high quality appearance on all side of the intersection.

**Pertinent Issue:** Not all the bare areas are Caltrans' responsibility. The freeway ramp corner sites are the City's responsibility to maintain. In the past, they were planted with shrubs and ground cover. During drought years, the plantings died due to the severe reduction in irrigation water supplied by the Contra Costa Water District; the dirt has been covered with wood chips since then. A cooperative agreement needs to be negotiated with Caltrans to get them to upgrade their landscaping as well, and participate in the increased maintenance costs. The indicated operating cost will be from the General Fund and assumes Caltrans will pay for irrigation water only.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Market St. Utility Undergrounding (Fry Way to Concord Ave.)

**Project Proponent:** Community Development

**Project Number:** UF-1100

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:**

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Underground the overhead utility lines along the easterly side of Market St. between Fry Way and Concord Ave.

**Service Level:** Enhance appearance and safety of the City.

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

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

Market Street is a major arterial street in the downtown area with a high concentration of businesses. This project is the second phase of utility undergrounding on Market Street. The first phase, Project 2111, Market St Utility Undergrounding, will underground utilities on Market St. from Willow Pass Rd. to Fry Way.

This project will be constructed when funds become available for the administrative and replacement street lighting costs. Construction costs include all of the Rule 20A allocation plus the estimated costs of replacing 8 streetlights with cobra head style streetlights.

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Meridian Park Boulevard Utility  
Undergrounding

**Project Proponent:** Community Development

**Project Number:** UF-1101

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Community Development

**District:**

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Underground the overhead utility lines on Meridian Park Boulevard between Concord Avenue and Galaxy Way.

**Service Level:** Enhance appearance and safety of the City.

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

**Pertinent Issue:** Overhead utilities were not undergrounded on Meridian Park Boulevard between Burnett Avenue and Galaxy Way. The surrounding areas were undergrounded as part of other developments, leaving this area on Meridian Park Boulevard an island of 4 overhead utility poles.

No street light replacement is needed for this project because streetlights using underground power have been installed in the median.

This project would utilize PG&E Rule 20B funds. At project completion, PG&E will invoice the City for their undergrounding costs. This invoice would be paid with the appropriated RDA funds. RDA funds will also be used for the administrative costs associated with formation of the undergrounding district.

Estimate Cost by Category uses 2008 dollars.

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** East Street Undergrounding, Pacheco Street to SR242      **Project Proponent:** Community Development  
**Project Number:** UF-1102      **Project Manager:** Engineering  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Underground existing overhead utilities on East Street from Pacheco Street to just beyond SR242.

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

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$0</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Treat Boulevard (San Miguel to Cowell Road) Median Landscape Improvement      **Project Proponent:** Public Works & Engineering

**Project Number:** UF-1103

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Valley District

	<u>Project Costs</u>				<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
					General Fund		
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** Landscape the existing street medians along Treat Boulevard, from San Miguel to Cowell Rd., including rehabilitation of median curbs.

**Service Level:** Provide a strong, positive statement of Concord as a vital and progressive community.

**Need:** To enhance the Treat Boulevard corridor.

**Pertinent Issue:** Program is committed to identify Concord as a desirable community and stimulate economic development. Emphasis is given to City entryways and major traffic corridors. Project will produce attractive median turn lanes and reduce bare appearance common at many intersections. The landscape level has been reduced from a high-intensity landscape and is similar to the medians on Port Chicago Highway at Highway 4 on/off ramps.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Construction costs based on 53,000 SF median (67% at \$11 per sf for irrigation and landscaping, and 33% at \$13 per sf for Bomanite) and new water meters estimated at \$150,000. These costs are derived from experience from Project 2108 (Treat Blvd. Landscaping from Oak Grove Rd to San Miguel Rd) and the fact that this project consists of an area approximately 50% larger than from Project 2108. Water meter costs are identified in the Other Costs in Cost by Category. Other Costs also include cost recovery.

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Traffic Calming  
**Project Number:** UF-1104  
**Funding Source(s):**

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

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Implement up to three neighborhood traffic calming programs per year. The program will retain consultants to support staff and fund physical improvements.

**Service Level:** Increase safety of pedestrians and bicyclists in neighborhoods and near schools.

**Need:** Change motorists' behavior to drive more slowly and safely in neighborhoods and near schools.

**Pertinent Issue:** Traffic congestion and safety has been identified as the number one concern of Concord residents in recent surveys. Traffic calming is a program that will reduce the negative effect of motor vehicles, alter driver behavior, and improve conditions for pedestrians and bicyclists by installing physical devices, such as speed humps and stop signs.

Project was originally funded with General Fund funds. The adopted and spent General Fund allocation totaled \$298,522.00

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Pave Trail Gap in Newhall Park (Treat Blvd. Entrance)      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-1108      **Project Manager:** Engineering  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct ADA-compliant trail from Treat Boulevard to close the gap with the existing trail in Newhall Park.

**Service Level:** Provide a safe all weather and ADA-compliant trail linkage to Treat Boulevard.

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

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Installation of Irrigation Well at Boatwright Playfields      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-2154      **Project Manager:** Engineering  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
**District:** Southern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install well by drilling a hole and lining it, install electrical service to the well pump, install a pump and connect it to the existing irrigation system along with the proper controls, VFD and sand separator if needed.

**Service Level:** The installation of a well would eliminate domestic water costs paid by the General Fund.

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

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

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

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

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

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

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install a traffic signal at Bates Avenue and Commercial Circle (east) and install interconnects on Bates between Commercial Circle and Pt. Chicago Highway.

**Service Level:** Increase service capacity and pedestrian safety.

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

**Pertinent Issue:** Commercial Circle was annexed into Concord in 2001. The project will install a new signal on the east side of the circle where it intersects Bates Avenue. Heald College is located on this section of street and generates high traffic volume. A new traffic signal is warranted based on expected traffic volumes as the new area is developed.

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

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

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

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$34,000</u>	Design Costs:	<u>\$30,000</u>	Construction Costs:	<u>\$300,000</u>
	Contingency Costs:	<u>\$45,000</u>	Other Costs:	<u>\$43,500</u>	<b>Total:</b>	<b><u>\$452,500</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** UF-302  
**Project Manager:** Engineering

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

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct medians and install landscaping and construct or provide other improvements as identified in the Willow Pass Rd. Corridor Enhancement Study.

**Service Level:** The landscape improvements along the Willow Pass Rd. corridor will project a strong positive statement of Concord as a vital and progressive community.

**Need:** To enhance the Willow Pass Road corridor by providing median islands and landscaping and other improvements as identified in the Willow Pass Rd. Corridor Enhancement Study.

**Pertinent Issue:** Phase 1 of the improvements identified in the Willow Pass Rd. Corridor Enhancement Study will be constructed with the Willow Pass Rd. Entryway and Landscape Improvements Project (Landana Dr. to Naval Weapons Station Boundary). This project covers the remaining three phases identified in the Study.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Estimate:  
Phase 2: Farm Bureau Rd. to Landana Dr. \$1,042,000  
Phase 3: Sixth St. to Farm Bureau Rd. \$383,000  
Phase 4: Port Chicago Hwy. to Sixth St. \$773,000

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Subtotal		\$2,198,000
Contingency 20%		\$440,000
Hard Construction Cost		\$2,638,000
Design and Const. Admin. Cost	35%	\$923,000
Total		\$3,561,000

The above estimate does not include utility undergrounding cost (refer to PJ 126) and the associated replacement street lights. Costs for irrigation and electrical controllers, water meters, and street repaving are NOT included. Repaving the street and striping is included.

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Kirker Pass Rd. Median Landscape Improvements (Concord Blvd. to Clayton Shopping Center)      **Project Proponent:** Public Works & Engineering

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

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

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Landscape the existing median between Concord Blvd. and the main driveway of the Clayton Station Shopping Center

**Service Level:** Provide visually pleasing arterial streets, which will project a strong and positive statement of Concord as a vital and progressive community.

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

**Pertinent Issue:** This project will complete the median landscape improvements along Kirker Pass Rd. between Clayton Rd. and Concord Blvd. In summer 2002, Project No. 114 constructed the median landscape improvements from Clayton Rd. to the main driveway of the Clayton Station Shopping Center (east of Clayton Rd.). A landscape treatment similar to Project No. 114 will be used. The construction cost shown under the estimate breakdown includes the cost of a 1-1/2" water meter at \$70,000.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Project cost estimate: \$553,500 (2003 dollars) Operating cost estimate: \$7,500 annually (2003 dollars)

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**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** UF-508 (PJ 178)

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct street medians with landscape improvements and plant landscape improvements within the sidewalks along Willow Pass Rd. from Landana Dr. to Ashdale Dr., a distance of about 620 lineal feet. Underground the existing overhead utility lines and install replacement streetlights.

**Service Level:** Provide a strong positive statement of Concord as a vital and progressive community.

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

**Pertinent Issue:** This project is the second project that would be implemented under the Willow Pass Rd. Corridor Enhancement Study. The first project, approved by Council in 2001 with full funding in FY 2002-03, covered the segment of Willow Pass Rd. from Landana Dr. to northeasterly of Lynnwood Dr. at the Naval Weapons Station boundary.

The estimated cost of the utility undergrounding is \$140,000. The estimate assumed that PG&E is the trenching agent or the lead agency. The \$140,000 estimate includes the design cost. PG&E will perform or administer the design. The Administration cost shown under the Cost Estimate included \$17,000 for coordinating with PG&E the utility underground work during design and construction.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Project cost estimate: \$467,000 (\$140,000 of which comes from Rule 20A) (2003 dollars)  
Operating cost estimate: \$36,000 for the first year, and \$22,000 annually thereafter (2003 dollars).

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

<b>Cost Estimate</b>	Administrative Costs:	<u>\$50,000</u>	Design Costs:	<u>\$32,100</u>	Construction Costs:	<u>\$350,000</u>
<b>By Category:</b>	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$5,000</u>	<b>Total:</b>	<b><u>\$467,100</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Civic Center Building B Reconstruction      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-509 (PJ 743)      **Project Manager:** Engineering  
**Funding Source(s):**      **User Department:** C&RS, HR & Comm. Dev.  
**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct a 21,000 s.f. building to replace Building B at the Civic Center complex.

**Service Level:** Consolidating off-site City offices in the City Hall will improve customer service.

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

**Pertinent Issue:** The \$6,795,000 budget was based on the estimate prepared by the consultant (VBN) who completed the space needs assessment study and prepared the preliminary plan in January 2002. This amount represents the fully loaded cost, which includes a 15% contingency, furnishings (furniture, fixtures, and equipment), and associated administrative costs (design and construction). The cost was based on a 21,000 s.f. building @ \$325 per s.f. The building will house 56 employees. The 21,000 s.f. building can accommodate 10 additional employees, the projected growth. The \$186,060 annual operating cost consists of \$94,290 for maintenance, \$50,190 for custodial, and \$41,580 for replacement. The \$144,000 annual savings represents the total of the lease for Engineering Services at 1957 Parkside Drive, including the storage at 1957 Parkside Dr. All dollars are expressed in 2003 dollars.

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$760,669</u>	Design Costs:	<u>\$556,587</u>	Construction Costs:	<u>\$4,499,078</u>
	Contingency Costs:	<u>\$978,666</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$6,795,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Replace Security Locks City-wide  
**Project Number:** UF-510 (PJ 901)  
**Funding Source(s):**

**Project Proponent:** Public Works & Engineering  
**Project Manager:** Alton Baxley  
**User Department:** All Departments  
**District:** Citywide

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Replace all security locks (door knobs, deadbolts, padlocks, etc.) Citywide. A combination of electrical-mechanical and traditional keyways are anticipated. A patented system, similar to the Primus keys used at the Concord Police Department, is envisioned.

**Service Level:**

**Need:** The existing City-wide security lock system is old and outdated. With lost keys over the years, the integrity of the system is questionable if not compromised. While not saturated, the hierarchy levels of each master key system is poorly defined to meet existing security needs. Keys are easily duplicated making custody records marginal.

**Pertinent Issue:** If replacement of door hardware (knobs and deadbolts) is necessary or if electronic components are required, the project costs could escalate. This project was phased over three years. Funding is as follows: FY 1999-00 General Fund - \$60,000; FY 2000-01 General Fund - \$22,500; FY 2002-03 General Fund - \$210,000; and FY 2000-01 Sewer Enterprise - \$7,500. This project has been placed on hold pending resolution of other budgetary impacts. All funds are expressed in 2003 dollars.

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate</b>	Administrative Costs:	Design Costs:	Construction Costs:
<b>By Category:</b>	Contingency Costs:	Other Costs:	<b>Total:</b>



**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$80,000</u>	Design Costs:	<u>\$50,000</u>	Construction Costs:	<u>\$300,000</u>
	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$460,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Concord Boulevard Median Landscaping-- Kirker Pass Road to Clayton City Limits  
**Project Proponent:** Public Works & Engineering

**Project Number:** UF-514 (LSR-101)

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Remove all existing planting in medians. Install new median landscaping (ground cover and trees) with new irrigation system.

**Service Level:** Project will allow the City to provide the highest quality service level to aesthetically pleasing streetscapes in the most effective and efficient manner.

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

**Pertinent Issue:** Residents in the Kirkwood and Oakhurst subdivisions have complained about the deteriorating appearance of this site. Original installation was done by a developer in the early 1970's and was maintained by the Kirkwood Landscaping & Lighting District until the Oakhurst Subdivision was developed. The City assumed maintenance in 1994.

The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Cost estimate assumes re-use of existing meters. Construction cost based on 27,000 sf of landscaping at \$13.50/sf.

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs: <u>\$148,950</u>	Design Costs: <u>\$75,225</u>	Construction Costs: <u>\$448,904</u>
	Contingency Costs: <u>\$67,643</u>	Other Costs: <u>\$0</u>	<b>Total:</b> <u>\$740,722</u>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Kirker Pass Road Median Landscaping Improvements (Clearbrook to Concord Boulevard)      **Project Proponent:** Public Works & Engineering

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

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

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** This project will provide landscaping to the three median islands on Kirker Pass Road between Clearbrook Drive and Concord Boulevard. The project landscaping will include trees, shrubs and ground cover. Included in the project will be interlocking pavers and a complete irrigation system for the new landscaping.

**Service Level:** Landscape design shall be 40% hardscape and conform with the adopted Landscape Water Conservation Ordinance. Design will produce a changing palette of seasonal color through selection of appropriate plant material. This landscaping will provide a positive statement of the entry-way to the City and to the Concord Pavilion.

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

**Pertinent Issue:** The Citywide Entryway Signage and Median Landscape opportunities study was updated in FY 2006-07. This study provides a project prioritization (ranking) of landscape projects.

Construction Estimate:  
Hardscape: 7,200 sf @ \$13.75/sf  
Landscape: 10,700 sf @ \$16.25/sf  
One 1 1/2" water meter @ \$70,000.

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$133,497</u>	Design Costs:	<u>\$68,656</u>	Construction Costs:	<u>\$417,339</u>
	Contingency Costs:	<u>\$61,442</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$680,934</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Belmont Road/Waltham Road Drainage Improvement      **Project Proponent:** Public Works & Engineering

**Project Number:** UF-518 (DS-005)

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Southern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install 392' of 15" storm drains including three new catch basins. Install one catch basin in front of 1760 Belmont, one on the Belmont frontage of 1680 Waltham, and one at the corner of 1841 Belmont.

**Service Level:** The proposed project will eliminate the flooding at the Belmont/Waltham intersection.

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

**Pertinent Issue:** Design Cost includes survey costs.

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

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

**Cost Estimate By Category:**    Administrative Costs:    \$67,898    Design Costs:    \$46,680    Construction Costs:    \$76,385  
Contingency Costs:    \$11,670    Other Costs:    \$0    **Total:**    \$202,633

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Golf Course Lakes Improvement Study/Phase I & II Improvements

**Project Proponent:** Community and Recreation Services

**Project Number:** UF-519 (GC302)

**Project Manager:** Joan Carrico

**Funding Source(s):**

**User Department:** Community and Recreation Services

**District:**

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Engage a consultant to study the redesign and improvement needs of the Golf Course lakes to maintain their use for irrigation, aesthetics and play purposes. Develop a phased construction plan that will enable the planning and improvements to be completed over consecutive fiscal years.

**Service Level:** Maintenance of the lakes are critical to the Golf Course irrigation program; deterioration of the lakes will generate complaints from golfers and add work hours required to maintain edges and address water quality problems.

**Need:** There are six lakes on the Golf Course. The lakes serve as holding areas for the irrigation program and enhance Golf Course aesthetics as well as play. Staff has identified potential dredging, aerification, edge treatments and redesign needs in order to enhance the lakes.

**Pertinent Issue:** The lakes have not been improved since the Golf Course opened. The selected consultant will be expected to advise staff on the improvements and maintenance standards required for the lakes and the redesign of the lake near the No. 8 hole/No. 9 tee. A phased plan for completion of identified improvements will be developed and implemented within available resources. This project was included in the list of potential projects reviewed by the City Council Ad-Hoc Golf Committee and the City Manager.

Project Cost Estimate: \$283,668 (2003 dollars)

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Status:**

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

**Cost Estimate  
By Category:**

Administrative Costs:                      Design Costs:                      Construction Costs:  
Contingency Costs:                      Other Costs:                      **Total:**

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Ygnacio Valley Road Widening      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-520 (PJ 044)      **Project Manager:** Engineering  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Add a third lane along Ygnacio Valley Road in each direction between Michigan Boulevard and Cowell Road.

**Service Level:** Increases traffic capacity.

**Need:** Reduce congestion on Ygnacio Valley Road.

**Pertinent Issue:** This project will complete the City's efforts to provide three continuous traffic lanes in each direction along the Kirker Pass Rd. and Ygnacio Valley Rd. corridor between Myrtle Dr. and the City limit with Walnut Creek.

Project Cost Estimate: \$8,125,000 (2003 dollars)

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

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



**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	Design Costs:	Construction Costs:
	Contingency Costs:	Other Costs:	<b>Total:</b>



**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

Center. The programmatic study will need to determine how the Community Center can be situated on Willow Pass Park and how the facilities displaced by the Community Center can be replaced. In addition, the study will need to evaluate the feasibility of operating the Community Center based on the Centre Concord/Willow Pass expenditures and revenues.

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Number:** UF-601

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** The project will construct 310 lineal feet of 6' wide PCC sidewalk from the end of the existing sidewalk west of Coco's driveway, westerly to the curb return at Cobblestone Drive. Both curb returns at Cobblestone Drive and Treat Boulevard will be reconstructed to provide current standard handicap ramps. Twenty feet of 2' high wood fence will be relocated and 52 lineal feet of slope will be excavated at the easterly parcel at Cobblestone Drive and Treat Boulevard. Approximately 210 square feet of sidewalk easement will also be acquired from the easterly parcel at Cobblestone Drive and Treat Boulevard.

**Service Level:** The proposed project will enhance pedestrian access and safety along Treat Boulevard.

**Need:** A missing gap of sidewalk on the north side of Treat Boulevard between Coco's Restaurant and Cobblestone Drive (310') creates an impediment for pedestrian travel from the residential area to the west, to the retail shopping centers to the east. During inclement weather, pedestrians are forced to walk in the street. A sidewalk needs to be constructed to relieve this problem area.

**Pertinent Issue:** Residents in the area have requested the sidewalk construction. Total cost of the project is estimated to be \$106,000 (2004 dollars).

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

**Project Proponent:** Public Works & Engineering

**Project Number:** UF-602

**Project Manager:** Engineering

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Valley District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** This project will construct 2,005 lineal feet of 6 foot wide PCC sidewalk along Treat Boulevard and Cowell Road. Where existing asphalt berm and concrete curb and gutter exist, the sidewalk will be butted against them. Between Cobblestone Drive and Lancelot Drive where no berm or curb and gutter exist, 834 lineal feet of PCC curb and gutter will be constructed. Just West of Cobblestone Drive 40 feet of 12" diameter storm drain pipe and 2 catch basins will be installed to convey existing V-ditch water under the proposed sidewalk. Shrubs and trees will be pruned as necessary.

**Service Level:** The proposed project will enhance pedestrian access and safety along Treat Boulevard.

**Need:** Several sections of sidewalk are missing on the north side of treat Boulevard between Cobblestone Drive and Cowell Road, creating impediments to pedestrian travel along the Treat Boulevard Corridor. The existing dirt pathway, without handicap ramps, present problems for the mobility impaired. In addition, during inclement weather, all pedestrians are forced to travel in the street. A sidewalk needs to be constructed to relieve this problem area for pedestrians.

**Pertinent Issue:** Residents in the area have requested the sidewalk construction. Total cost of the project is estimated to be \$744,000 (2006 dollars).

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

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

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

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

**Statement of Need, Service Level, and Issue:**

**Project Description:**

**Service Level:** Improve access to BART station and lessen traffic on Olivera Road.

**Need:**

**Pertinent Issue:** Project is dependent upon receiving grant funds. Total project cost is \$12,000,000 (2004 dollars).

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Galaxy Way Bridge over Walnut Creek      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-606      **Project Manager:** Ray Kuzbari  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
  
**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct a two-lane bridge over Walnut Creek connecting two sections of Galaxy Way.

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

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

**Pertinent Issue:** Project is dependent upon receiving funding grants. Total project cost is \$8,000,000 (2004 dollars).

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

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

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

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Galindo Street/Oak Street Traffic Signal      **Project Proponent:** Public Works & Engineering  
**Project Number:** UF-608 (123)      **Project Manager:** Engineering  
**Funding Source(s):**      **User Department:** Public Works & Engineering  
  
**District:** Southern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install new signal on Galindo Street at Oak Street, realign the Oak Street approach to Galindo Street, and modify the traffic signal on Galindo Street at Laguna Street. Pavement rehabilitation on Laguna Street; Developer of Legacy Apartments to do 1/2 of street, City to do 1/2.

**Service Level:** Improves overall traffic flow and pedestrian safety.

**Need:** Enhance traffic flow and pedestrian safety by installing a new traffic signal on Galindo St at Oak St, realigning the Oak St approach to Galindo St, and modifying the signal on Galindo St at Laguna St.

**Pertinent Issue:** Project provides pedestrians with a new location to cross Galindo Street and smoother vehicular travel at this intersection. The existing pedestrian crossing on Galindo at Oak/Laguna is skewed and takes longer for pedestrians to cross the street. The left turns from Oak are not on a protected left-turn phase and this causes conflicts between vehicles turning and pedestrians crossing the street. The realigned Oak St increases the size of developable land at the corner lot.

Total cost of the project is \$510,000 (2004 dollars). When this project was originally proposed, it was allocated \$310,000 of Redevelopment funds and \$200,000 of OSIP Zone 1 funds.

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

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$129,000</u>	Design Costs:	<u>\$51,000</u>	Construction Costs:	<u>\$300,000</u>
	Contingency Costs:	<u>\$30,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$510,000</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Arnold Industrial Place/Peralta Road

**Project Proponent:** Public Works & Engineering

**Project Number:** UF-802

**Project Manager:** Ray Kuzbari

**Funding Source(s):**

**User Department:** Public Works & Engineering

**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:**

**Service Level:** Increase service capacity and pedestrian safety

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

**Pertinent Issue:** This intersection has been identified in traffic studies as meeting the traffic volumes warrant for installing a signal. The signal will be needed to support commercial development in the North Concord area.

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

**Cost Estimate By Category:** Administrative Costs: \$128,051    Design Costs: \$35,010    Construction Costs: \$218,545  
Contingency Costs: \$21,855    Other Costs: \$0    **Total:** \$403,461

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Arnold Industrial Place/SR 4 Eastbound Ramps  
**Project Proponent:** Public Works & Engineering  
**Project Number:** UF-803  
**Project Manager:** Ray Kuzbari  
**Funding Source(s):**  
**User Department:** Public Works & Engineering  
**District:** Northern District

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

**Statement of Need, Service Level, and Issue:**

**Project Description:** Install new traffic signal at Arnold Industrial Place and Highway 4 Eastbound ramps.

**Service Level:** Increase service capacity and pedestrian safety

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

**Pertinent Issue:** This intersection has been identified in traffic studies as meeting the traffic volumes warrant for installing a signal. The signal will be needed to support commercial development in the North Concord area. Project will need to be coordinated with Caltrans.

**Status:**  New Project     Continuing Project     Preliminary Budget     Final Budget  
 Construction     Preliminary Design     Final Design     Environmental ROW

**Cost Estimate By Category:** Administrative Costs: \$128,000    Design Costs: \$35,000    Construction Costs: \$218,000  
Contingency Costs: \$41,000    Other Costs: \$0    **Total:** \$422,000

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Hickory Drive/Ponderosa Drive Pavement Cross-Slope Improvement      **Project Proponent:** Public Works & Engineering

**Project Number:** UF-805      **Project Manager:** Engineering

**Funding Source(s):**      **User Department:** Public Works & Engineering

**District:**

	<u>Project Costs</u>			<u>Operating Costs</u>		<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>							
2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014-15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017-18	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2018-19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>						

**Statement of Need, Service Level, and Issue:**

**Project Description:** The project will excavate out the existing parabolic street section on Hickory Drive and Ponderosa Drive from the easterly side of Birch Avenue to the northerly side of 2870 Ponderosa Drive respectively and reconstruct the street with a deep lift asphalt concrete section with a finished cross slope of 2%.

**Service Level:** The project will create a new cross slope at today's standard of 2%, providing a more user-friendly street infrastructure for local residents and their visitors and eliminating the potential for vehicle damage

**Need:** The pronounced parabolic street cross slope on Hickory Drive between Birch Avenue and Ponderosa Drive and on Ponderosa Drive between Hickory and 2882 Ponderosa Drive causes vehicles to drag the street when entering or exiting driveways. For cars parking on the street, it causes passenger doors to drag on the sidewalk when they are being opened or closed. The existing cross-slope next to the curb ranges between 14% and 20% in the problem area on these 1940's era streets. The street cross slopes need to be corrected to relieve these problem circumstances.

**Pertinent Issue:** Residents in the area have requested the cross slope correction. Total cost of the project is estimated to be \$412,500.

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$80,400</u>	Design Costs:	<u>\$41,000</u>	Construction Costs:	<u>\$180,000</u>
	Contingency Costs:	<u>\$34,000</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$335,400</u></b>

**CITY OF CONCORD**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

**Project Name:** Port Chicago Highway Sidewalk  
**Project Number:** UF-807  
**Funding Source(s):**

**Project Proponent:** Public Works  
**Project Manager:** Engineering  
**User Department:** Public Works & Engineering  
**District:** Northern District

	<u>Project Costs</u>			<u>Operating Costs</u>	<u>Revenues</u>	<u>Cost Savings</u>
<b>Prior Year Allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b><u>Fiscal Year</u></b>						
<b>2010-11</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2011-12</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2012-13</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2013-14</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014-15</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2015-16</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2016-17</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2017-18</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2018-19</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2019-20</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u>\$0</u>					

**Statement of Need, Service Level, and Issue:**

**Project Description:** Construct a 6-foot wide sidewalk for 800-feet in front of the Diablo Creek Golf Course between the existing sidewalk terminus at Arnold Industrial Way and the proposed sidewalk for Pt. Chicago Plaza.

**Service Level:** Enhances safety of pedestrian.

**Need:** Provides a sidewalk for pedestrians to use along Pt. Chicago Highway in front of Diablo Creek Golf Course. Closes a gap between the existing sidewalk terminus at Arnold Industrial Way and the proposed sidewalk for Pt. Chicago Plaza.

**Pertinent Issue:** The “Trails Master Plan” identifies the Pt. Chicago Highway corridor for bicycle and pedestrian use. There is an existing on-street bicycle lane. This project will close a gap between the existing sidewalk terminus at Arnold Industrial Way and the proposed sidewalk for Pt. Chicago Plaza.

This project is included on the 2008 Central County Action Plan Project List.

**Status:**       New Project       Continuing Project       Preliminary Budget       Final Budget  
 Construction       Preliminary Design       Final Design       Environmental ROW

CITY OF CONCORD

**CAPITAL IMPROVEMENT PROJECT INFORMATION SHEET**

<b>Cost Estimate By Category:</b>	Administrative Costs:	<u>\$0</u>	Design Costs:	<u>\$0</u>	Construction Costs:	<u>\$0</u>
	Contingency Costs:	<u>\$0</u>	Other Costs:	<u>\$0</u>	<b>Total:</b>	<b><u>\$0</u></b>

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