

2006-07 Capital Improvement Program

\$ in thousands

Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
CIP-Building and Grounds											
<input type="checkbox"/> Arts and Cultural Center 1214											
RDA/Art in Public Places	\$279										
Art in Public Places	\$107										
	\$386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Building Component Management Program 1752											
Building Mtc. Fund	\$525	\$667	\$341	\$558	\$525	\$755	\$436	\$805	\$617	\$880	\$833
	\$525	\$667	\$341	\$558	\$525	\$755	\$436	\$805	\$617	\$880	\$833
<input type="checkbox"/> Police Valley Field Office Improvements 2030											
General Fund	\$80										
	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Centre Concord Roof Repairs

2031

Parkland Fees-Zone B

\$450

\$450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

ADA Transition Plan Update

2035

Redevelopment

\$40

Parkland Fees-Zone A

\$120

Gas Tax

\$80

\$0 \$240 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Server & Telephone Room Halon System Replacement, Air Conditioning and Access Control

2038

General Fund

\$360

\$0 \$360 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Police Department Community Service Desk Security Enhancements

2039

General Fund

\$19

\$0 \$19 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0



Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Building Component Management Implementation Project											
<input type="checkbox"/> 2752											
General Fund	\$200										
Building Mtc. Fund	\$313										
	\$513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Building and Grounds	\$1,953	\$1,285	\$341	\$558	\$525	\$755	\$436	\$805	\$617	\$880	\$833

CIP-CDBG

Concord Housing Conservation Loan Program

1215

Housing Conservation

\$180 **\$100** \$100

\$180 **\$100** \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Lead Based Paint Grant Program

1273

CDBG

\$70

\$70 **\$0** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Rehabilitation of Concord Homes

1276

CDBG

\$21 **\$5** \$12

\$21 **\$5** \$12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0



Lakeside Apartments Children's Library & Community Room

1277 CDBG \$50

\$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Removal of Barriers to the Mobility Impaired

1284 CDBG \$100 \$75 \$100
Gas Tax \$15 \$10 \$10

\$115 \$85 \$110 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Curb, Gutter, & Sidewalk Repair Program

1285 CDBG \$110 \$75 \$100
Gas Tax \$10 \$10 \$10

\$120 \$85 \$110 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Bus Benches

2002 CDBG \$25
General Fund \$25

\$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Community Youth Center Expansion

2004
CDBG

\$25

\$25 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Lead Based Paint Grant Program

2016
CDBG

\$80

\$20 \$80

\$80 \$20 \$80 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Subtotal CIP-CDBG

\$711 \$295 \$412 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

CIP-Drainage and Stormwater

<input type="checkbox"/> New NPDES Requirements											
1221											
Storm Water	\$458										
General Fund	\$195	\$75	\$75	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
	\$653	\$75	\$75	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
<input type="checkbox"/> Storm Drainage Facility Replacement/Installation/Repairs											
1785											
Storm Water	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> Creek Drainage Improvements and Detention Basin											
1833											
Storm Water	\$327										
Developer Contribution		\$82									
General Fund	\$205										
Drainage Fees	\$421										
	\$954	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Lillian Drive Drainage Improvements

2005

Gas Tax \$254
Storm Drain 7 Fund 493 \$23

\$277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Kona Kai Storm Drain

2006

Drainage Area 90 \$162
Drainage Zone 23/24 \$3
Measure C Local \$60

\$132 \$224 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Drainage Studies

2040

Gas Tax \$15 \$15 \$15

\$0 \$15 \$15 \$15 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Subtotal CIP-Drainage and Stormwater

\$422,858 \$396 \$90 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$150

CIP-Golf Course

Cart Barn Electrical Improvements

2058

Golf Course Enterprise

\$38 \$115

\$0 \$38 \$115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Golf Course Greens Replacement

GC-003

Golf Course Enterprise

\$98

\$0 \$0 \$0 \$98 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Golf Course Irrigation Improvements

GC-303

Golf Course Enterprise

\$189

\$0 \$0 \$0 \$189 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Subtotal CIP-Golf Course

\$0 \$38 \$115 \$0 \$287 \$0 \$0 \$0 \$0 \$0 \$0

CIP-Miscellaneous

Zoning Ordinance and General Plan Update

1015

Redevelopment

\$619 \$230 \$50

\$619 \$230 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Senior Transportation

1016

General Fund

\$150 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25

\$150 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25

California Symphony

1073

Pavilion Management Account

\$30 \$30

\$30 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Groundwater Monitoring at City Corporation Yard

1095																				
General Fund	\$260	\$35	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City Government Channel Programming & Support

1103																				
General Fund	\$268	\$73	\$75	\$78	\$80	\$82	\$85	\$87	\$90	\$93	\$95									

Police and Public Works Radio Replacement

1163																				
Technology Replacement Fund	\$268	\$73	\$75	\$78	\$80	\$82	\$85	\$87	\$90	\$93	\$95									
	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180									

Innovation Program

1164																				
General Fund	\$559	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50									
	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180	\$180									

	\$559	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50									
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HRIS/Financial Information System

1252

Technology Replacement Fund

\$800

General Fund

\$150

\$950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

HR/Finance Backfill Costs

1253

General Fund

\$443

\$443 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Disaster Recovery & Business Continuity Plan

1287

General Fund

\$394

\$394 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Concord Jazz Festival

1298

Pavilion Management Account

\$40

\$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0



Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
City Wide Technology Hardware and Software Replacement											
1727											
Technology Replacement Fund	\$686	\$458	\$540	\$1,164	\$570	\$788	\$719	\$593	\$799	\$512	\$888
	\$686	\$458	\$540	\$1,164	\$570	\$788	\$719	\$593	\$799	\$512	\$888
Police CAD/RMS Hardware and Software Replacement											
1728											
Technology Replacement Fund	\$1,053	\$500									\$1,500
	\$1,053	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
Video Hardware and Software Replacement											
1795											
Technology Replacement Fund	\$43	\$7	\$7	\$1	\$4	\$50	\$54	\$8	\$96	\$1	\$10
	\$43	\$7	\$7	\$1	\$4	\$50	\$54	\$8	\$96	\$1	\$10
Fleet Replacement Fund											
1811											
Fleet Replacement Fund	\$924	\$802	\$840	\$999	\$1,078	\$929	\$906	\$772	\$698	\$835	\$1,012
	\$924	\$802	\$840	\$999	\$1,078	\$929	\$906	\$772	\$698	\$835	\$1,012

CLASS software upgrade and Point of Sale Implementation

2007																				
General Fund	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Solid Waste Base Year Review

2008																				
General Fund	\$48																			
Concord Disposal Service	\$48																			

Grant Research, Development and Funding Services

2009																				
Parkland Fees-Zone A	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OSIP (420)	\$21	\$21																		
	\$15	\$15																		

Community Prosecutor

2010																				
General Fund	\$36	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100	\$100																		

Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<input checked="" type="checkbox"/> Automated Fingerprint Identification System 2041 General Fund		\$105									
<input checked="" type="checkbox"/> Public Notification – Accela Module 2042 General Fund		\$65									
<input checked="" type="checkbox"/> Pavilion Debt Service MSC-803 General Fund		\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$378	\$377	\$200	\$200	\$200	\$200	\$200	\$200	\$200
Subtotal CIP-Miscellaneous		\$0	\$378	\$377	\$200	\$200	\$200	\$200	\$200	\$200	\$200
		\$7,033	\$2,196	\$2,696	\$2,874	\$2,187	\$2,254	\$2,169	\$1,864	\$2,088	\$1,846
											\$3,910

CIP-Parks and Recreation

Park Restroom Renovation Program(Concord Community,Hillcrest, Ygnacio Valley, Concord Blvd.)

1105

Parkland Fees-Zone B

\$379 **\$200**

See Pertinent Issue

\$552

\$931 **\$200** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Cambridge Park/Highlands Park Restrooms

1167

See Pertinent Issue

\$184

Parkland Fees-Zone A

\$100

Parkland Fees-Zone B

\$110

\$184 **\$0** \$210 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Meadow Homes Pool Repairs

1288

Parkland Fees-Zone B

\$140 **\$450**

Healthy Communities Grant

\$468

\$608 **\$450** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Newhall Park Landscaping Improvements

1843

Storm Water \$741
 General Fund \$61
 Parkland Fees-Zone A \$90 \$18
 Parkland Fees-Zone B \$9

\$901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Parks Lighting Improvement Program

1931

General Fund \$125
 Parkland Fees-Zone B \$50
 Parkland Fees-Zone C \$115

\$290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Hillcrest Park Playground

2043

Parkland Fees-Zone A \$232
 CDBG \$125
 Community Group Funds \$40

\$0 \$397 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Concord Community Park Bocce Ball Courts

2044

Parkland Fees-Zone B \$89

\$0 \$89 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
✓ Park Infrastructure Improvements Implementation Project											
2045											
Parkland Fees-Zone A		\$75	\$140	\$40	\$165	\$180	\$165	\$165	\$182	\$180	\$190
Parkland Fees-Zone B		\$775	\$660	\$130	\$275	\$150	\$75	\$155	\$125	\$150	\$170
Parkland Fees-Zone C		\$20	\$20	\$10	\$20	\$5	\$25	\$15	\$15	\$15	\$15
	\$0	\$870	\$820	\$180	\$460	\$335	\$265	\$335	\$322	\$345	\$375
✓ Recurring Parks Facilities Costs Program											
2046											
Parkland Fees-Zone B		\$63	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
	\$0	\$63	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
✓ Recurring Parks Facilities Implementation Project											
2047											
Parkland Fees-Zone B		\$338									
	\$0	\$338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal CIP-Parks and Recreation		\$12,282	\$1,430	\$580	\$860	\$735	\$665	\$735	\$722	\$745	\$775

CIP-Redevelopment Agency

Legacy Park Central

1046

Redevelopment

\$563	\$338	\$343	\$349	\$354	\$360	\$365	\$371	\$377	\$382	\$388
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Metroplex

1071

Redevelopment

\$563	\$338	\$343	\$349	\$354	\$360	\$365	\$371	\$377	\$382	\$388
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\$478

\$360

Housing Rehabilitation Loans & Grants

1101

Housing Assistance Fund

Housing Conservation

Redevelopment H.S.A.

\$478	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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\$13

\$672

\$3,115

\$150

\$800

\$800	\$800	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$800	\$800
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\$3,799	\$950	\$800	\$800	\$750	\$750	\$750	\$750	\$750	\$800	\$800
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First Time Homebuyer Program

1205

Redevelopment H.S.A.

\$650	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
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Oak Street Site

1213

Redevelopment

\$650	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
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\$450

Affordable Housing

1279

Redevelopment H.S.A.

\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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\$200

\$200	\$100	\$100	\$100	\$100	\$100	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
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RDA Strategic Plan Implementation

1297

Redevelopment

\$200	\$100	\$100	\$100	\$100	\$100	\$100	\$150	\$150	\$150	\$150	\$150	\$150	\$150
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\$100

\$100	\$500	\$750	\$750	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000
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Façade Improvement

1545

Redevelopment

\$596

\$596 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Multi-Family Housing Rehabilitation Loans

1666

Redevelopment H.S.A.

\$1,650 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$550 \$550

Concord Reuse Planning

2011

Redevelopment

\$800 \$700 \$720 \$242 \$266 \$400 \$400 \$400 \$400 \$400 \$550 \$550

Todos Santos Plaza Improvements

2048

Redevelopment

Parkland Fees-Zone B

\$800 \$700 \$720 \$242 \$266 \$0 \$0 \$0 \$0 \$0 \$0 \$0
 \$100
 \$35

\$0 \$135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0



<i>Project</i>	<i>Prior Year</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>
Subtotal CIP-Redevelopment Agency	\$9,287	\$3,583	\$2,463	\$2,741	\$2,720	\$2,710	\$2,765	\$3,771	\$3,777	\$4,982	\$4,988

CIP-Sewer and Sanitation

Concrete Trunk Sewer Main Rehabilitation/Replacement

1169

Sewer Enterprise

\$12,493

\$12,493 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Capital Facility Reserve

1227

Sewer Enterprise

\$600 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200

CCCSD Capital Investment

1282

Sewer Enterprise

\$600 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200 \$200

\$4,398 \$2,247 \$2,314 \$2,384 \$2,455 \$2,529 \$2,605 \$2,683 \$2,764 \$2,847 \$2,932

\$4,398 \$2,247 \$2,314 \$2,384 \$2,455 \$2,529 \$2,605 \$2,683 \$2,764 \$2,847 \$2,932

Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<input type="checkbox"/> Sanitary Sewer Replacement 1712											
Sewer Enterprise	\$709	\$113	\$116	\$119	\$123	\$127	\$130	\$134	\$138	\$143	\$147
<hr/>											
<input type="checkbox"/> Concrete Trunk Sewer Main Rehab/Replace-Phase II & Gravity Connection in Lieu of Pumping to CCSD SAS-302											
Sewer Enterprise	\$709	\$113	\$116	\$119	\$123	\$127	\$130	\$134	\$138	\$143	\$147
<hr/>											
	\$0	\$0	\$0	\$761	\$761	\$761	\$761	\$761	\$761	\$761	\$761
Subtotal CIP-Sewer and Sanitation	\$18,200	\$2,560	\$2,630	\$3,464	\$3,539	\$3,616	\$3,696	\$3,778	\$3,863	\$3,950	\$4,039
TOTAL	\$42,377	\$12,778	\$10,177	\$10,306	\$10,268	\$10,220	\$9,881	\$11,104	\$11,216	\$12,553	\$14,696

TIP-Annual Programs

Annual CIP/TIP Management Program

1024

See Pertinent Issue

\$170	\$175	\$180	\$185	\$191	\$197	\$203	\$209	\$215	\$221	\$228
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Citywide Sidewalk Improvement Annual Program

1173

Gas Tax

Prop. 111

Measure C Local

Measure J

\$170	\$175	\$180	\$185	\$191	\$197	\$203	\$209	\$215	\$221	\$228
	\$50							\$200		\$200
\$224	\$230	\$174	\$179	\$284	\$190	\$196	\$202	\$208	\$214	\$220

Street Maintenance

1199

Gas Tax

Measure C Local

Measure J

Prop. 111

\$224	\$280	\$174	\$379	\$384	\$390	\$396	\$402	\$408	\$414	\$420
	\$203	\$172	\$215	\$253	\$232	\$244	\$273	\$286	\$300	\$309
	\$675	\$737	\$759	\$778	\$809	\$823	\$853	\$876	\$900	\$927
	\$36	\$37								

\$0	\$915	\$946	\$974	\$1,032	\$1,041	\$1,067	\$1,126	\$1,162	\$1,200	\$1,236
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Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<input type="checkbox"/> TRANSPAC Work Program 1361											
Measure C Local	\$64	\$65	\$67	\$69							
Measure J			\$71	\$73	\$75	\$78	\$80	\$82	\$85		
<hr/>											
<input type="checkbox"/> Arterial/Collector Street Overlay/Pavement Management System Program 1363											
See Pertinent Issue	\$64	\$65	\$67	\$69	\$71	\$73	\$75	\$78	\$80	\$82	\$85
			\$1,440	\$700	\$1,450	\$1,350	\$1,300	\$540	\$750	\$850	\$800
<hr/>											
<input type="checkbox"/> Maintenance Patch Paving 1405											
Gas Tax	\$0	\$0	\$1,440	\$700	\$1,450	\$1,350	\$1,300	\$540	\$750	\$850	\$800
Prop. 111		\$146	\$170	\$180	\$166	\$176	\$186	\$197	\$205	\$212	\$225
		\$452	\$446	\$454	\$488	\$497	\$507	\$517	\$531	\$545	\$562
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<input type="checkbox"/> Street Surface Seal Program (Slurry and Cape Seals) & Striping 1510											
Gas Tax	\$0	\$598	\$616	\$634	\$653	\$673	\$693	\$714	\$735	\$757	\$787
		\$905	\$932	\$960	\$988	\$1,018	\$1,049	\$1,080	\$1,112	\$1,146	\$1,180
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	\$0	\$905	\$932	\$960	\$988	\$1,018	\$1,049	\$1,080	\$1,112	\$1,146	\$1,180

Congestion Management

1531

Prop. 111

\$15	\$16	\$17	\$17	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Traffic Maintenance Materials

1623

Prop. 111

\$15	\$16	\$17	\$17	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$155	\$159	\$164	\$169	\$174	\$179	\$185	\$190	\$196	\$196	\$196	\$196	\$202

Street Maintenance (Crack Sealing)

1853

Measure C Local

Measure J

\$0	\$155	\$159	\$164	\$169	\$174	\$179	\$185	\$190	\$196	\$196	\$196	\$202
\$65	\$67	\$69	\$71	\$73	\$75	\$77	\$80	\$82	\$82	\$82	\$82	\$84

Citywide Traffic/Street Improvements Program

1951

OSIP (420)

See Pertinent Issue

\$0	\$65	\$67	\$69	\$71	\$73	\$75	\$77	\$80	\$82	\$82	\$82	\$84
\$487	\$780	\$915	\$910	\$646	\$663	\$680	\$537	\$615	\$733	\$733	\$733	\$752
\$759												

\$1,245	\$780	\$915	\$910	\$646	\$663	\$680	\$537	\$615	\$733	\$733	\$733	\$752
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Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Arterial/Collector Street Overlay/Pavement Management System Implementation Project											
2363											
See Pertinent Issue											
Gas Tax	\$1,100	\$110									
Prop. 111		\$250									
Measure C Local		\$80									
	\$1,100	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Traffic/Street Improvements Implementation Project											
2951											
OSIP (420)		\$300									
	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal TIP-Annual Programs	\$2,818	\$4,693	\$5,512	\$5,062	\$5,674	\$5,651	\$5,716	\$4,947	\$5,347	\$5,682	\$5,574

TIP-Local Streets and Roads

<input type="checkbox"/> Traffic Calming																				
1028																				
See Pertinent Issue	\$214																			
Measure C Local		\$85	\$120																	
Prop. 111		\$35	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
TBD			\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120	\$120
<input type="checkbox"/> Concord Avenue / Highway 242 Interchange Improvements																				
1149																				
See Pertinent Issue	\$20,425																			
OSIP (420)		\$70																		
<input type="checkbox"/> Galindo Creek Trail Closure and Slope Rehabilitation																				
1283																				
Parkland Fees-Zone A	\$99																			
Land & Water Conservation Grant	\$200																			
Gas Tax	\$120																			
TDA Grant	\$60																			
	\$479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Commerce Avenue Bridge @ Pine Creek Channel

1761																				
See Pertinent Issue	\$4,437																			
OSIP (420)	\$1,020																			
Transportation Earmark Bill	\$1,360																			
Developer Contribution	\$180																			
	\$4,437	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Seismic Retrofit of the Marsh Dr Bridge Over Walnut Creek Channel

1854																				
Federal Seismic Funds	\$1,179																			
Gas Tax	\$20																			
Measure C Local	\$150																			
	\$1,199	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Concord Boulevard Sidewalk (Farm Bureau Road and Sattler Drive)

2012																				
OSIP (420)	\$120	\$80																		
Regional Bicycle & Pedestrian Grant Pro	\$572																			
	\$120	\$652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Willow Pass Road at Sutter Street ADA Improvements

2013																				
OSIP Citywide (410)	\$275	\$160																		
	\$275	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Housing Incentive Program Grant Improvements

2014

HIP Grant \$1,986
Gas Tax \$250

\$2,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Roadway Collision Survey

2022

Transportation Planning Grant \$45
Gas Tax \$6

\$51 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Landana Sidewalk Improvements

2023

Gas Tax \$37
Safe Route To Schools (SR2S) \$329

\$37 \$329 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Mesa Street Trail Improvements

2024

Gas Tax \$50
Safe Routes to Transit Grant \$220

\$50 \$0 \$220 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Community Based Transportation Planning Project – Monument Corridor

2026

MTC Grant

\$60

\$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Ygnacio Valley Road Landslide Repair and Restoration

2034

Federal Highway Administration (FHWA)

\$1,100

\$3,508

Measure C Local

\$108

Measure C I-680

\$1,020

\$1,100 \$4,636 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Bailey Road Traffic Improvements

2049

Traffic Mitigation Fees

\$123

Grant Funds

\$60

\$343

\$301

Concord-Owned ROW

\$1,039

\$2,554

\$0 \$1,162 \$0 \$63 \$60 \$343 \$2,855 \$0 \$0 \$0 \$0 \$0

Downtown Streetscape and Lighting

2050

Redevelopment

\$545

\$0 \$545 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Concord Avenue/SR 242 SB Off-Ramp Additional Right Turn Lane

2051

OSIP (420)

\$350 \$450 \$800

\$0 **\$350** \$450 \$800 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Concord Boulevard Sidewalk (Farm Bureau Road to Sixth Street)

2052

OSIP (420)

Regional Bicycle & Pedestrian Grant Pro

\$400 \$800

\$0 **\$400** \$800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Waterworld Parkway Bridge over Walnut Creek

2053

Redevelopment

\$75

\$0 **\$75** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Concord Avenue at Diamond Blvd. Intersection Improvements

2057

OSIP (420)

\$254

\$0 **\$254** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project	Prior Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Subtotal TIP-Local Streets and Roads	\$90,622	\$11,463	\$1,590	\$983	\$180	\$463	\$2,975	\$120	\$120	\$120	\$120

TIP-Traffic Signals

Traffic Signal Light Emitting Diode (LED) Replacement Program (Citywide)

1037		\$241	\$50	\$99	\$159	\$215	\$222	\$228	\$118	\$121	\$125
OSIP (420)											
OSIP I (411)	\$50										
OSIP II (413)	\$133										

Traffic Signal Controller Replacement

1181		\$241	\$50	\$99	\$159	\$215	\$222	\$228	\$118	\$121	\$125
Transportation System Management	\$150										
OSIP (420)			\$60	\$61	\$73	\$120	\$67	\$69	\$69	\$71	

Treat Boulevard/Oak Grove Plaza Signal

2015		\$0	\$0	\$60	\$61	\$73	\$120	\$67	\$69	\$71	\$0
OSIP IV (416)	\$65										
HES Funds	\$360										

	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Arnold Industrial Way/Laura Alice Way/Peralta Drive Traffic Signal

2054

OSIP (420)

\$420

\$0 **\$420** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Traffic Signal Retiming Program

2055

OSIP (420)

\$75

\$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75

Bates Avenue/Commercial Circle Traffic Signal

TS-402

OSIP (420)

\$65 \$340

\$0 **\$75** \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$75

Subtotal TIP-Traffic Signals

\$0 **\$0** \$0 \$65 \$340 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$758 \$736 \$125 \$298 \$636 \$364 \$417 \$371 \$262 \$267 \$200

TIP-Utility Undergrounding

Utility Undergrounding Project
 1228
 Rule 20A

	\$3,577	\$819	\$856	\$895	\$935	\$978	\$1,022	\$1,069	\$1,117	\$1,168	\$1,221
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The Alameda Utility Undergrounding, Clayton Road to Cordova Way
 1239
 Rule 20A
 Developer Contribution

	\$3,577	\$819	\$856	\$895	\$935	\$978	\$1,022	\$1,069	\$1,117	\$1,168	\$1,221
		\$700									
	\$10	\$20	\$20								

East Street Undergrounding, Pacheco Street to Karen Street
 2059
 Rule 20A
 Redevelopment

	\$10	\$720	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				\$1,027							
		\$120	\$601								

Subtotal TIP-Utility Undergrounding

	\$0	\$120	\$601	\$1,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,587	\$1,659	\$1,477	\$1,922	\$935	\$978	\$1,022	\$1,069	\$1,117	\$1,168	\$1,221
TOTAL	\$37,845	\$18,551	\$8,704	\$8,265	\$7,425	\$7,456	\$10,131	\$6,507	\$6,846	\$7,237	\$7,115

<i>Project</i>	<i>Prior Year</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>
<i>Grand Total *</i>	\$80,222	\$31,328	\$18,881	\$18,571	\$17,692	\$17,676	\$20,012	\$17,610	\$18,063	\$19,790	\$21,811