

NOTICE OF A REGULAR MEETING

Pursuant to Section 54954.2 of the Government Code of the State of California, a Regular meeting of the City of Tracy Planning Commission is hereby called for:

Date/Time: Wednesday, June 23, 2021
7:00 P.M. (or as soon thereafter as possible)

Location: City Hall
333 Civic Center Plaza, Tracy

Government Code Section 54954.3 states that every public meeting shall provide an opportunity for the public to address the Planning Commission on any item, before or during consideration of the item, however no action shall be taken on any item not on the agenda.

THIS REGULAR MEETING WILL BE CONDUCTED PURSUANT TO THE PROVISIONS OF THE GOVERNOR'S EXECUTIVE ORDER N-29-20 WHICH SUSPENDS CERTAIN REQUIREMENTS OF THE RALPH M. BROWN ACT

RESIDENTS ARE STRONGLY ENCOURAGED TO PARTICIPATE REMOTELY AT THE JUNE 23, 2021 MEETING

Remote Access to City of Tracy Planning Commission Meeting:

In accordance with the guidelines provided in Executive Order N-29-20 on social distancing measures, the City of Tracy will allow for remote participation at the upcoming Planning Commission meeting on Wednesday, June 23, 2021.

Remote Public Comment:

*Public comment, limited to 250 words or less, submitted via email **will only be accepted for agenda items before the start of the Planning Commission meeting at 7:00 p.m.** Please send an email to publiccomment@cityoftracy.org and identify the item you wish to comment on in your email's subject line.*

During the upcoming Planning Commission meeting public comment will be accepted via the options listed below. If you would like to comment remotely, please follow the protocols below:

- *Comments via:*
 - **Phone** by dialing (209) 831-6010, or
 - **Online by visiting** <https://cityoftracyevents.webex.com> and using the following:
Event Number: 182 370 5772 and **Event Password:** Planning
 - **If you would like to participate in the public comment anonymously**, you may submit your comment via phone or in WebEx by typing "Anonymous" when prompted to provide a First and Last Name and inserting Anonymous@example.com when prompted to provide an email address.

- *Protocols for submitting comments by phone:*
 - *Identify the item you wish to comment on to staff when calling in. Comments received by phone will be accepted for the "Items from the Audience/Public Comment" and "New Business" portions of the agenda.*

- *Comments received by phone for the “Items from the Audience/Public Comment” portion of the agenda must be received by the time the Chairperson opens that portion of the agenda for discussion.*
- *Comments received by phone on each “New Business” will be accepted until the Chairperson announces that public comment for that item is closed.*
- *Protocols for commenting via WebEx:*
 - *If you wish to comment on the “Items from the Audience/Public Comment” or “New Business” portions of the agenda:*
 - *Listen for the Chairperson to open that portion of the agenda for discussion, then raise your hand to speak by clicking on the Hand icon on the Participants panel to the right of your screen.*
 - *If you no longer wish to comment, you may lower your hand by clicking on the Hand icon again.*
 - *Comments for the “Items from the Agenda/Public Comment” or “New Business” portions of the agenda will be accepted until the public comment for that item is closed.*
- *The total allotted time for public comment will be as follows:*
 - *Items from the Audience: **15 minutes***
 - *New Business: **10 minutes***

Comments received by publiccomment@cityoftracy.org, phone call, or on WebEx outside of the comment periods outlined above will not be included in the record.

REGULAR MEETING AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

MINUTES – 05/12/21

DIRECTOR’S REPORT REGARDING THIS AGENDA

ITEMS FROM THE AUDIENCE - *In accordance with Council Meeting Protocols and Rules of Procedure, adopted by Resolution No. 2019-240, a five-minute maximum time limit per speaker will apply to all individuals speaking during “Items from the Audience/Public Comment”. For non-agendized items, Planning Commissioners may briefly respond to statements made or questions posed by individuals during public comment; ask questions for clarification; direct the individual to the appropriate staff member; or request that the matter be placed on a future agenda or that staff provide additional information to the Planning Commission.*

1. NEW BUSINESS

- A. REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2021/2022 THROUGH FISCAL YEAR 2025/2026
- B. PUBLIC HEARING TO CONSIDER A CONDITIONAL USE PERMIT FOR COMMERCIAL TRUCK MAINTENANCE AND REPAIR AT 275 W. LARCH ROAD (ASSESSOR'S PARCEL NUMBER 212-210-17) - APPLICANT IS PENSKE TRUCK LEASING CO., L.P. AND OWNER IS LARCH ROAD, LLC - APPLICATION NUMBER CUP21-0004
- C. PUBLIC HEARING TO CONSIDER A CONDITIONAL USE PERMIT APPLICATION TO ALLOW TRUCK REPAIR SERVICES AT 450 E. GRANT LINE ROAD- THE APPLICANT IS SCHACK AND COMPANY, INC. AND THE PROPERTY OWNER IS A.E.J PROPERTIES LLC. APPLICATION NUMBER CUP21-0001
- D. PUBLIC HEARING TO CONSIDER APPROVING A CONDITIONAL USE PERMIT TO ALLOW AUTOMOTIVE SERVICE AND REPAIR AT 503 W. LARCH RD. UNIT G. THE PROJECT HAS BEEN DETERMINED TO BE CATEGORICALLY EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT PURSUANT TO CEQA GUIDELINES SECTION 15301, WHICH PERTAINS TO EXISTING FACILITIES WHERE THE PROJECT DOES NOT INVOLVE EXPANSION OF AN EXISTING DEVELOPMENT.

This item has been removed from the agenda; it will be reviewed at a future Planning Commission meeting.

- E. INTERNATIONAL PARK OF COMMERCE TENTATIVE SUBDIVISION MAP TO SUBDIVIDE THE 978 ACRES INTO 39 LOTS. THE PROJECT IS CONSISTENT WITH THE CORDES RANCH ENVIRONMENTAL IMPACT REPORT APPROVED BY THE CITY COUNCIL SEPTEMBER 3, 2013.

This item has been removed from the agenda; it will be reviewed at a future Planning Commission meeting.

2. ITEMS FROM THE AUDIENCE

3. DIRECTOR'S REPORT

- A. ELECTION OF CHAIR
- B. DISCUSSION: RETURNING TO COUNCIL CHAMBERS

4. ITEMS FROM THE COMMISSION

5. ADJOURNMENT

Posted: June 17, 2021

The City of Tracy complies with the Americans with Disabilities Act and makes all reasonable accommodations for the disabled to participate in public meetings. Persons requiring assistance or auxiliary aids in order to participate should call City Hall (209-831-6000) at least 24 hours prior to the meeting.

Any materials distributed to the majority of the Planning Commission regarding any item on this agenda will be made available for public inspection via the City of Tracy website at www.cityoftracy.org.

**MINUTES
TRACY CITY PLANNING COMMISSION
MAY 12, 2021, 7:00 P.M.
CITY OF TRACY COUNCIL CHAMBERS
333 CIVIC CENTER PLAZA**

Due to the COVID-19 emergency, the regular meeting was conducted pursuant to the provisions of the Governor's Executive Order N-29-20, which suspends certain requirements of the Ralph M. Brown Act. Residents participated remotely via email, phone and WebEx during the meeting.

CALL TO ORDER

Chair Orcutt called the meeting to order at 7:00 p.m.

PLEDGE OF ALLEGIANCE

Chair Orcutt led the pledge of allegiance.

ROLL CALL

Roll Call found Commissioner Atwal, Commissioner Wood, Vice Chair Hudson, and Chair Orcutt present; Commissioner Francis was absent. Also present were: Daniel Doporto, Consulting Attorney; Scott Claar, Senior Planner; Genevieve Federighi, Assistant Planner; Gina Peace, Executive Assistant and Grace Strmiska, Administrative Assistant.

MINUTES

Chair Orcutt introduced the Minutes from the April 28, 2021 meeting.

ACTION: It was moved by Chair Orcutt and seconded by Vice Chair Hudson to approve the April 28, 2021 Planning Commission meeting minutes.
A voice vote found all in favor. Passed and so ordered; 4-0-1-0.

DIRECTOR'S REPORT REGARDING THIS AGENDA

None.

ITEMS FROM THE AUDIENCE

None.

1. NEW BUSINESS

- A. PUBLIC HEARING TO CONSIDER APPROVAL OF A DEVELOPMENT REVIEW PERMIT TO CONSTRUCT A 3,010 SQUARE FOOT CONVENIENCE STORE AND AUTOMOBILE SERVICE STATION AT 3379 N. TRACY BLVD. APPLICANT IS MICHELLE FEASBY AND PROPERTY OWNER IS LJ REMAINDER LLC. APPLICATION NUMBER D20-0014**

Kenny Lipich, Assistant Planner, delivered the staff report.

Chair Orcutt opened the Public Hearing at 7:06 p.m.

One e-mail was received from the public from Millie Orcutt who was opposed the Project.

Three WebEx participants addressed the Commission, Crystal Justice, Richard Brooks and Chandra Mieke, all in favor of the project.

Commission and Staff discussion followed.

Chair Orcutt closed the Public Hearing at 7:58 p.m.

ACTION: It was moved by Vice Chair Hudson and seconded by Chair Orcutt. A roll call vote found all not in favor; motion failed and so ordered; 2-2-1-0

It was moved by Commissioner Wood and seconded by Chair Orcutt that the Planning Commission recommend that City Council approve the Development Review Permit to construct a 3,010 square foot convenience store and automobile service station at 3379 N. Tracy Blvd. Application Number D20-0014, based on the findings and subject to the conditions contained in the Planning Commission Resolution dated May 12, 2021.

A roll call vote found all in favor; passed and so ordered; 4-0-1-0.

B. PUBLIC HEARING TO CONSIDER A RECOMMENDATION TO THE CITY COUNCIL REGARDING INTRODUCTION OF AN ORDINANCE APPROVING AN AMENDMENT TO THE CORDES RANCH SPECIFIC PLAN REGARDING MOBILE FOOD VENDORS, MAXIMUM FLOOR AREA RATIO FOR HOTELS, AND SIGNS. THE APPLICANT IS JEFF BERBERICH. APPLICATION NUMBER SPA20-0004

Scott Claar, Senior Planner, delivered the staff report.

Chair Orcutt opened the Public Hearing at 8:27 p.m.

One WebEx participant, Matt Sims, addressed the Commission in favor of the Project.

Commission and Staff discussion followed.

Chair Orcutt closed the Public Hearing at 8:32 p.m.

ACTION: It was moved by Vice Chair Hudson and seconded by Commissioner Wood that the Planning Commission recommend that City Council introduce and adopt an ordinance approving an amendment to the Cordes Ranch Specific Plan

regarding mobile food vendors, maximum floor area ratio for hotels, and signs, as specified in the Planning Commission Resolution dated May 12, 2021.

A roll call vote found all in favor; passed and so ordered; 4-0-1-0.

C. PUBLIC HEARING TO CONSIDER A RECOMMENDATION TO THE CITY COUNCIL REGARDING THE TRACY HILLS 35-ACRE ANNEXATION PROJECT, WHICH INCLUDES APPROVING A GENERAL PLAN AMENDMENT, INTRODUCTION OF AN ORDINANCE APPROVING A TRACY HILLS SPECIFIC PLAN AMENDMENT, AND APPROVING THE PRE-ZONING AND ANNEXATION TO THE CITY OF TRACY OF APPROXIMATELY 35 ACRES LOCATED SOUTH OF I-580 IN THE VICINITY OF CORRAL HOLLOW ROAD, ASSESSOR'S PARCEL NUMBERS 253-030-13 AND 253-040-10. APPLICANT IS JOHN PALMER. APPLICATION NUMBERS GPA20-0001, SPA20-0001, AND AP20-0002

Scott Claar, Senior Planner, delivered the staff report.

Chair Orcutt opened the Public Hearing at 8:55 p.m.

One WebEx participant addressed the Commission. Alice English expressed her concern regarding water shortage.

Commission and Staff discussion followed.

Chair Orcutt closed the Public Hearing at 9:05 p.m.

ACTION: It was moved by Vice Chair Hudson and seconded by Commissioner Atwal that the Planning Commission recommend that City Council take the following actions regarding the Tracy Hills 35-Acre Annexation Project, as stated in the Planning Commission Resolution, dated May 12, 2021:

- Approve a General Plan Amendment (Application Number GPA20-0001)
- Introduce and adopt an Ordinance approving a Tracy Hills Specific Plan Amendment (Application Number SPA20-0001)
- Approve the annexation of the Tracy Hills 35-Acre Annexation Area into the City of Tracy (Application Number AP20-0002)
- Approve pre-zoning the Tracy Hills 35-Acre Annexation Area as Tracy Hills Specific Plan Zone (Application Number AP20-0002)
- Approve the City preparing and submitting an application for approval of annexation request to the San Joaquin Local Agency Formation Commission (Application Number AP20-0002)

A roll call vote found all in favor; passed and so ordered; 4-0-1-0.

2. ITEMS FROM THE AUDIENCE

None.

3. DIRECTOR'S REPORT

None.

4. ITEMS FROM THE COMMISSION

Commissioner Wood asked about the agenda procedure regarding items of the audience.
Commissioner Atwal thanked City staff for all the details in today's agenda reports.

5. ADJOURNMENT

ACTION: It was moved by Chair Orcutt and seconded by Vice Chair Hudson to adjourn.

A voice vote found all in favor. Passed and so ordered; 4-0-1-0.

Time: 9:12 p.m.

CHAIR

STAFF LIAISON

AGENDA ITEM 1.A

REQUEST

REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2021/2022 THROUGH FISCAL YEAR 2025/2026

DISCUSSION

Background

Government Code Section 65103(c) requires the City's planning agency to annually review its Capital Improvement Program (CIP) for its consistency with the City's General Plan. The City adopts a Capital Improvement Program, which is a comprehensive multi-year plan for the development of the City's capital facilities and improvements. The plan identifies all capital maintenance, facilities, and improvements needed within the next several years.

Analysis

The City's CIP is a list of proposed expenditures from construction, maintenance, and improvements to capital facilities including streets, buildings, infrastructure, parks, the airport, and other public facilities. The proposed CIP for fiscal year (FY) 2021/2022 through 2025/2026 are divided into the following categories:

- General Government and Public Safety Facilities
- Traffic Safety
- Streets and Highways
- Wastewater Improvements
- Water Improvements
- Drainage Improvements
- Airport and Transit Improvements
- Parks and Recreation Improvements

The following analysis provides a brief description of each CIP project category, the types of projects contained therein, and the description of consistency with the City's General Plan goals, policies and actions. A project is considered to be consistent with the General Plan if it furthers the Plan's objectives and policies and does not obstruct from their attainment.

General Government and Public Safety Facilities (CIP Group 71)

This category includes new construction, maintenance and rehabilitation of City facilities, including fire station renovations, roof replacement and facility expansions. It also encompasses other general capital projects, such as police equipment replacement, Public Safety and Facilities master plan updates, vehicle and equipment replacement. The projects described above are consistent with and implement the following objective found in the Public Facilities and Services Element of the General Plan.

Report of General Plan Consistency:

Objective PF-4.1 Support the needs of the community through the construction and maintenance of public buildings, such as City Hall, community centers, libraries and the public works facility.

Traffic Safety (CIP Group 72)

This category involves maintenance and upgrading of the City's existing roadways as it relates to traffic safety. Common projects include design and installation of new roadway, intersection, and traffic signal improvements to ensure adequate, safe and efficient movement of traffic throughout the City. The projects described above are consistent with and implement the following objective found in the Circulation Element of the General Plan.

Report of General Plan Consistency:

Objective CIR-1.6 Maximize traffic safety for automobile, transit, bicycle users, and pedestrians.

Streets and Highways (CIP Group 73)

The Streets and Highways category of projects encompasses the maintenance/replacement of existing, new or the construction of street and roadways. Examples include the new I-205 freeway interchanges, Corral Hollow Widening, various roadway reconstructions, rehabilitations, extensions and widening, as well as sidewalk improvements. The projects described above are consistent with and implement the following goal found in the Circulation Element of the General Plan.

Report of General Plan Consistency:

Goal CIR-1 A roadway system that provides access and mobility for all Tracy's residents and businesses while maintaining the quality of life in the community.

Wastewater Improvements (CIP Group 74)

Maintenance of and improvements to the City's wastewater infrastructure and treatment facility are included in this category. Typical projects in this category include upgrades, extensions, and replacements to wastewater treatment lines and equipment, expansion of the wastewater treatment plant. The projects described above are consistent with and implement the following goal and objective found in the Public Facilities and Services Element of the General Plan.

Report of General Plan Consistency:

Goal PF-7 Meet all wastewater treatment demands and federal and State regulations.

Water Improvements (CIP Group 75)

Water projects include the purchase of water supply, installation of new water infrastructure (pipeline, pump stations, water tanks, etc.), and rehabilitation/replacement of water infrastructure throughout the City. The projects described above are consistent with and implement the following goal and objective found in the Public Facilities and Services Element of the General Plan.

Report of General Plan Consistency:

- Goal PF-6 Adequate supplies of water for all types of users.
Objective PF-6.2 Provide adequate water infrastructure facilities to meet current and future populations.

Drainage Improvements (CIP Group 76)

This category of projects includes storm drain line replacements, installation of new storm drain lines, channel improvements and pump station upgrades. The projects described above are consistent with and implement the following objective found in the Public Facilities and Services Element of the General Plan.

Report of General Plan Consistency:

- Objective PF-8.2 Provide effective storm drainage facilities for development projects.

Airport and Transit Improvements (CIP Group 77)

The maintenance and upgrades to the Tracy Airport, transit system improvements, and bus replacements are included in this category. Projects include transit station renovations, transit and ParaTransit bus replacements. The projects described above are consistent with and implement the following goal and objective found in the Circulation Element of the General Plan.

Report of General Plan Consistency:

- Goal CIR-4 A balanced transportation system that encourages the use of public transit and high occupancy vehicles.
Objective CIR-1.6 Maximize traffic safety for automobile, transit, bicycle users, and pedestrians.
Objective ED-5.1 Support the City's Airport Master Plan.

Parks and Recreation Improvements (CIP Group 78)

This category consists of park and civic amenity construction, improvements and maintenance. This category includes park improvements, bikeway improvements, playground equipment replacement, aquatics center, etc. The projects described above are consistent with and implement the following goals found in the Open Space and Conservation Element and the Public Facilities and Services Element of the General Plan.

Report of General Plan Consistency:

- Goal OSC-4 Provision of parks, open space, and recreation facilities and services that maintain and improve the quality of life for residents.
Objective PF-4.2 Provide sufficient library service to meet the informational, cultural, and educational needs of the City of Tracy.

Environmental Document

This report of consistency with the City's General Plan is exempt from CEQA, pursuant to CEQA Guidelines Section 15061, stating that CEQA only applies to projects which have the potential for causing a significant effect on the environment.

RECOMMENDATION

Staff recommends that the Planning Commission report that the Capital Improvement Program Projects are consistent with the goals, policies and actions of the City's General Plan.

SUGGESTED MOTION

Move that the Planning Commission report that the Capital Improvement Program Projects are consistent with the goals, policies and actions of the City's General Plan.

Prepared by: Veronica Child, Management Analyst II
Robert Armijo, City Engineer / Assistant Development Services Director
Reviewed by: Bill Dean, Assistant Development Services Director
Approved by: Andrew Malik, Assistant City Manager

ATTACHMENT

Attachment A - Capital Improvement Projects List for FY 2021/2022 through FY 2025/2026
Attachment B - Proposed Planning Commission Resolution

Project Number	Project Name	Fund	Fund Name	Carryover	FY2021/22
71113	Station 91 Renovations	211	SSICFA	\$ 302,358	\$ -
Fund 211 Total				\$ 302,358	\$ -
71110	Multipurpose Reality Based Training Facility	231	Asset Forfeiture	\$ -	\$ 250,000
Fund 231 Total				\$ -	\$ 250,000
77584	Transit Station Rehab	241	TDA Funds	\$ -	\$ 700,000
78171	Bikeways Master Plan	241	TDA Funds	\$ 17,800	\$ -
78183	City Wide Bikeways Maintenance	241	TDA Funds	\$ 141,692	\$ -
Fund 241 Total				\$ 159,492	\$ 700,000
72098	Adaptive Traffic System	242	Transp Sales Tax	\$ -	\$ 701,250
72104	Intersection Improvements - Corral Hollow & Linne	242	Transp Sales Tax	\$ -	\$ 330,000
72113	Adaptive Traffic System - CHR	242	Transp Sales Tax	\$ -	\$ 877,250
72116	Flashing Beacon Installation at 11th and F St Intersection	242	Transp Sales Tax	\$ 230,000	\$ -
73144	AW: Cor Hol Rd, Linne to Old Schult	242	Transp Sales Tax	\$ 4,161	\$ 13,000,000
73147	OC Upgrade-I205 & Mt House Pkwy	242	Transp Sales Tax	\$ -	\$ 2,541,000
73175	Tracy Boulevard Sidewalk	242	Transp Sales Tax	\$ 629,546	\$ -
73176	Street Patch & Overlay Program FY20	242	Transp Sales Tax	\$ 536,500	\$ -
73178	Street Patch & Overlay Program FY21	242	Transp Sales Tax	\$ 140,000	\$ -
73181	Asphalt Concrete Pedestrian Path Installation on Lammers Road	242	Transp Sales Tax	\$ 80,581	\$ -
73182	Street Patch FY21	242	Transp Sales Tax	\$ 386,636	\$ -
77564	Transit Station Security Cameras	242	Transp Sales Tax	\$ 138,467	\$ -
Fund 242 Total				\$ 2,145,891	\$ 17,449,500
72098	Adaptive Traffic System	245	Gas Tax	\$ 94,448	\$ -
72113	Adaptive Traffic System - CHR	245	Gas Tax	\$ 100,000	\$ -
72116	Flashing Beacon Installation at 11th and F St Intersection	245	Gas Tax	\$ 38,163	\$ -
72117	Traffic Cameras Repair/Replacement	245	Gas Tax	\$ 49,482	\$ -
72118	Upgrade and Maintenance of Traffic Management Center Software	245	Gas Tax	\$ 139,277	\$ -
72119	Local Roadway Safety Plan (LRSP)	245	Gas Tax	\$ 8,000	\$ -
73109	IC: I205 & Paradise	245	Gas Tax	\$ 71,125	\$ -
73144	AW: Cor Hol Rd, Linne to Old Schult	245	Gas Tax	\$ -	\$ -
73168	Reconstruction 6th St, west of Tracy Blvd	245	Gas Tax	\$ 366,037	\$ -
73171	City Sidewalk - Clover Road, 6th St & West St	245	Gas Tax	\$ 233,643	\$ -
73176	Street Patch & Overlay Program FY20	245	Gas Tax	\$ 135,000	\$ -
73177	ADA Accessibility Improvements	245	Gas Tax	\$ 94,761	\$ 65,000
73178	Street Patch & Overlay Program FY21	245	Gas Tax	\$ 135,000	\$ -
73179	Pavement Management System Update	245	Gas Tax	\$ 47,372	\$ -
73180	Sidewalk, Curb, and Gutter Repair	245	Gas Tax	\$ 245,751	\$ -
Fund 245 Total				\$ 1,758,059	\$ 65,000
73176	Street Patch & Overlay Program FY20	248	SB1 RMRA	\$ 1,405,789	\$ -
73178	Street Patch & Overlay Program FY21	248	SB1 RMRA	\$ 1,435,996	\$ -
73182	Street Patch FY21	248	SB1 RMRA	\$ -	\$ 300,000
Fund 248 Total				\$ 2,841,785	\$ 300,000
71112	Temporary Emergency Housing	252	Cares ACT	\$ 109,000	\$ -
Fund 252 Total				\$ 109,000	\$ -
71112	Temporary Emergency Housing	261	ISTEA	\$ -	\$ 329,400

Project Number	Project Name	Fund	Fund Name	Carryover	FY2021/22
72119	Local Roadway Safety Plan (LRSP)	261	ISTEA	\$ 68,937	\$ -
73147	OC Upgrade-I205 & Mt House Pkwy	261	ISTEA	\$ 24,884,000	\$ -
73178	Street Patch & Overlay Program FY21	261	ISTEA	\$ 1,284,163	\$ -
Fund 261 Total				\$ 26,237,100	\$ 329,400
71112	Temporary Emergency Housing	268	Comm Dev Block Grant	\$ 85,580	\$ -
73177	ADA Accessibility Improvements	268	Comm Dev Block Grant	\$ 150,000	\$ -
Fund 268 Total				\$ 235,580	\$ -
78179	Parks Master Plan	271	LMD	\$ 1,358	\$ -
Fund 271 Total				\$ 1,358	\$ -
71112	Temporary Emergency Housing	282	Housing Successor	\$ 500,000	\$ 190,000
Fund 282 Total				\$ 500,000	\$ 190,000
71027	Retrofit Water Tower 6th St	301	General Projects	\$ 204,289	\$ -
71078	New Radio Tower - Station 96	301	General Projects	\$ 100,781	\$ -
71110	Multipurpose Reality Based Training Facility	301	General Projects	\$ 265,164	\$ -
73161	Widening - Corral Hollow I580/Linne	301	General Projects	\$ 717,666	\$ -
73175	Tracy Boulevard Sidewalk	301	General Projects	\$ 66,000	\$ -
78173	Playground Replacements Alden & Yasui Parks	301	General Projects	\$ 720,791	\$ -
78179	Parks Master Plan	301	General Projects	\$ 4,813	\$ -
78180	Nature Park	301	General Projects	\$ 383,342	\$ -
78181	Lincoln Park Landscape Improvements	301	General Projects	\$ 130,095	\$ -
Fund 301 Total				\$ 2,592,941	\$ -
78054	Aquatics Center	307	Measure V	\$ 958,152	\$ -
78178	Multi-Generational Rec Center	307	Measure V	\$ 3,917,443	\$ -
Fund 307 Total				\$ 4,875,595	\$ -
78170	Gretchen Tally Park Phase III	311	Infill Parks	\$ 1,998,197	\$ -
Fund 311 Total				\$ 1,998,197	\$ -
76066	Detention Basin 2B-Blue Zone	312	Infill Drainage	\$ 10,133	\$ -
Fund 312 Total				\$ 10,133	\$ -
77582	Airport RDA Improvements	317	Redev Agency	\$ 501,257	\$ -
Fund 317 Total				\$ 501,257	\$ -
78170	Gretchen Tally Park Phase III	321	Plan C Parks	\$ -	\$ 1,098,930
Fund 321 Total				\$ -	\$ 1,098,930
76059	Dng Imp: SoMacAr, Ph 2	322	Plan C Drainage	\$ 54,000	\$ -
Fund 322 Total				\$ 54,000	\$ -
73103	AWid: CHR, 11th to Schulte	323	Arterials Plan "C"	\$ 549,819	\$ -
Fund 323 Total				\$ 549,819	\$ -
78054	Aquatics Center	324	Gen Fac Plan "C"	\$ 1,645,520	\$ -
Fund 324 Total				\$ 1,645,520	\$ -
74107	WWTP Expan Phase II	325	Utilities - Plan "C"	\$ -	\$ 5,250,000
Fund 325 Total				\$ -	\$ 5,250,000
72104	Intersection Improvements - Corral Hollow & Linne	331	Ellis Area Traffic	\$ 294,737	\$ -

Project Number	Project Name	Fund	Fund Name	Carryover	FY2021/22
Fund 331 Total				\$ 294,737	\$ -
74107	WWTP Expan Phase II	337	Ellis Area Wastewater	\$ -	\$ 2,900,000
Fund 337 Total				\$ -	\$ 2,900,000
76059	Dng Imp: SoMacAr, Ph 2	352	South MacArthur PA	\$ 446,546	\$ -
Fund 352 Total				\$ 446,546	\$ -
74107	WWTP Expan Phase II	353	I205 Area Spec Plan	\$ -	\$ 3,050,000
Fund 353 Total				\$ -	\$ 3,050,000
72095	TS: CHR & Valpico	354	Industrial SP, South	\$ 236,606	\$ -
74084	WW Lines Upgrade, East Side	354	Industrial SP, South	\$ 720,923	\$ -
74107	WWTP Expan Phase II	354	Industrial SP, South	\$ -	\$ 200,000
78054	Aquatics Center	354	Industrial SP, South	\$ 231,500	\$ -
Fund 354 Total				\$ 1,189,029	\$ 200,000
78054	Aquatics Center	355	Presidio Area	\$ 114,700	\$ -
Fund 355 Total				\$ 114,700	\$ -
73084	IC Impvts:I205 & Lammers	356	Tracy Gateway Area	\$ 265,483	\$ -
Fund 356 Total				\$ 265,483	\$ -
74083	Second Outfall Pipeline - WW Treatment Plant	357	NE Industrial Area #2	\$ 218,184	\$ -
74107	WWTP Expan Phase II	357	NE Industrial Area #2	\$ -	\$ 4,700,000
Fund 357 Total				\$ 218,184	\$ 4,700,000
78179	Parks Master Plan	361	TIMP Parks	\$ 119,936	\$ -
Fund 361 Total				\$ 119,936	\$ -
72104	Intersection Improvements - Corral Hollow & Linne	363	TIMP Traffic	\$ 295,000	\$ -
73109	IC: I205 & Paradise	363	TIMP Traffic	\$ 374,097	\$ -
73144	AW: Cor Hol Rd, Linne to Old Schult	363	TIMP Traffic	\$ 1,276,875	\$ -
73146	OC Upg-I205 & MH Pkwy	363	TIMP Traffic	\$ 1,215,480	\$ -
73147	OC Upgrade-I205 & Mt House Pkwy	363	TIMP Traffic	\$ 547,746	\$ -
73148	BW: DMC & Mt House Pkwy	363	TIMP Traffic	\$ 84,498	\$ -
73149	BW: DMC & Old Schulte Rd	363	TIMP Traffic	\$ 90,858	\$ -
73150	BW-DM Canal & Old Schulte	363	TIMP Traffic	\$ 75,930	\$ -
73161	Widening - Corral Hollow I580/Linne	363	TIMP Traffic	\$ 489,908	\$ -
73173	Transportation Master Plan	363	TIMP Traffic	\$ 121,038	\$ -
Fund 363 Total				\$ 4,571,430	\$ -
74107	WWTP Expan Phase II	364	TIMP Wastewater	\$ -	\$ 8,900,000
74159	Wastewater Master Plan	364	TIMP Wastewater	\$ 312,358	\$ -
Fund 364 Total				\$ 312,358	\$ 8,900,000
75159	Water Master Plan	365	TIMP Water	\$ 262,210	\$ -
75160	Water Lines Lammers Rd	365	TIMP Water	\$ 4,649,400	\$ -
Fund 365 Total				\$ 4,911,610	\$ -
71110	Multipurpose Reality Based Training Facility	367	TIMP Public Safety Police	\$ 149,298	\$ -
71114	PD Communication Tower Software	367	TIMP Public Safety Police	\$ 135,000	\$ -
Fund 367 Total				\$ 284,298	\$ -
71107	Public Facilities Master Plan Update	391	Program Management	\$ 210,874	\$ -

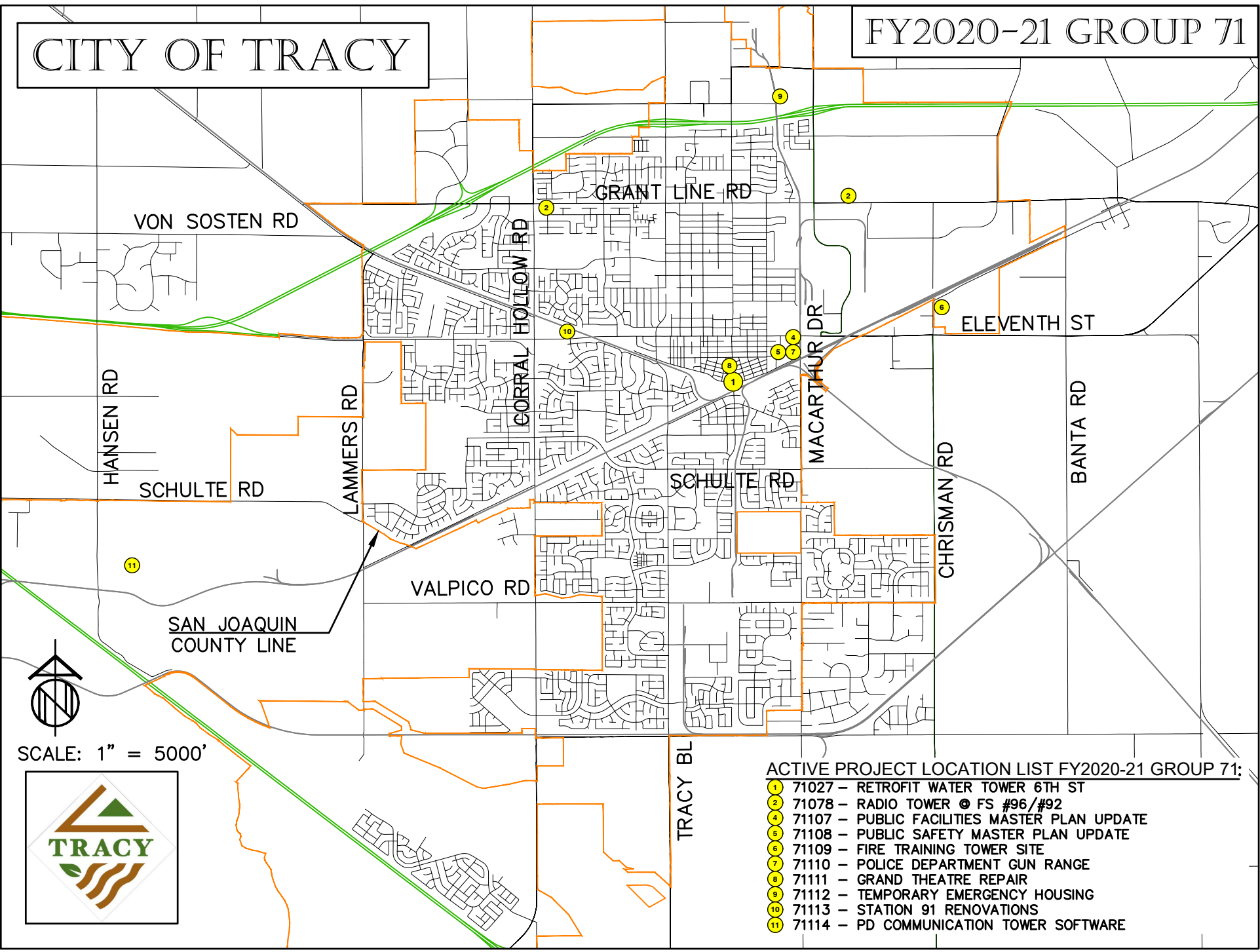
Project Number	Project Name	Fund	Fund Name	Carryover	FY2021/22
71108	Public Safety Master Plan Update	391	Program Management	\$ 366,745	\$ -
73173	Transportation Master Plan	391	Program Management	\$ 104,568	\$ -
76086	Storm Drain Master Plan	391	Program Management	\$ 11,099	\$ -
78179	Parks Master Plan	391	Program Management	\$ 9,380	\$ -
Fund 391 Total				\$ 702,667	\$ -
75130	Replace SCADA System - Water Treatment Plant	513	Water Capital	\$ 255,512	\$ -
75153	Luis Manner Well Rehab	513	Water Capital	\$ 862,455	\$ -
75156	WTP UV Upgrade	513	Water Capital	\$ 306,061	\$ -
Fund 513 Total				\$ 1,424,028	\$ -
74083	Second Outfall Pipeline - WW Treatment Plant	523	Wastewater Capital	\$ 17,780,235	\$ -
74107	WWTP Expan Phase II	523	Wastewater Capital	\$ 2,795,177	\$ -
Fund 523 Total				\$ 20,575,412	
77583	Airport Layout Plan/Geospatial Info	563	Airport Capital	\$ 176,685	\$ -
Fund 563 Total				\$ 176,685	\$ -
77560	Paratransit Bus Replacement FY17-22	573	Transit Capital	\$ 397,368	\$ -
77561	Fixed Route Transit Bus Repl FY22	573	Transit Capital	\$ 2,300,000	\$ -
77584	Transit Station Rehab	573	Transit Capital	\$ 385,939	\$ -
77585	Tracer Bus Stop Improvements	573	Transit Capital	\$ 500,000	\$ -
77586	Transit Maintenance & Storage Yard (Land Acquisition)	573	Transit Capital	\$ 1,000,000	\$ -
Fund 573 Total				\$ 4,583,307	\$ -
71109	Fire Training Tower Site	605	Equip Replacement	\$ 346,227	\$ -
71110	Multipurpose Reality Based Training Facility	605	Equip Replacement	\$ 200,000	\$ -
Fund 605 Total				\$ 546,227	\$ -
71111	Grand Theater Repair	615	Building Maintenance	\$ 370,263	\$ -
Fund 615 Total				\$ 370,263	\$ -
73084	IC Impvts:I205 & Lammers	808	Reg Transport Impact	\$ 305,539	\$ -
73146	OC Upg-I205 & MH Pkwy	808	Reg Transport Impact	\$ 1,827,819	\$ -
73147	OC Upgrade-I205 & Mt House Pkwy	808	Reg Transport Impact	\$ 7,951,755	\$ -
Fund 808 Total				\$ 10,085,113	\$ -
72121	Median and Crosswalk Improvements at Grant Line Rd & MacArthur Drive	DC	Developer Contribution	\$ 118,440	\$ -
78054	Aquatics Center	DC	Developer Contribution	\$ 829,042	\$ -
Developer Contribution Total				\$ 947,482	\$ -
Grand Total				\$ 98,657,580.38	\$ 45,382,830.00

Project Number	Project Name	Fund	Fund Name	FY2020/21
77587	ITS Infrastructure Planning and Construction	241	TDA Funds	\$ 280,000
Fund 241 Total				\$ 280,000
72123	Adaptive Traffic Signal System - Grant Line Road	242	Transp Sales Tax	\$ 875,000
73183	Pavement Rehabilitation Project FY 21-22	242	Transp Sales Tax	\$ 540,000
Fund 242 Total				\$ 1,415,000
72122	Holly Drive Pedestrian and Bikeway Improvements	245	Gas Tax	\$ 105,000
72123	Adaptive Traffic Signal System - Grant Line Road	245	Gas Tax	\$ 140,000
73183	Pavement Rehabilitation Project FY 21-22	245	Gas Tax	\$ 135,000
Fund 245 Total				\$ 380,000
71115	Cardiac Monitors	252	Cares ACT	\$ 293,750
Fund 252 Total				\$ 673,750
73183	Pavement Rehabilitation Project FY 21-22	248	SB1 RMRA	\$ 1,213,747
73184	Slurry Seal FY21-22	248	SB1 RMRA	\$ 600,000
Fund 248 Total				\$ 1,813,747
71115	Cardiac Monitors	252	Grant Funding	\$ 293,750
Fund 252 Total				\$ 293,750
73183	Pavement Rehabilitation Project FY 21-22	261	ISTEA	\$ 641,698
Fund 261 Total				\$ 641,698
78185	Legacy Fields Phase 1E	307	Measure V	\$ 17,150,000
Fund 307 Total				\$ 17,150,000
76087	Eastside Channel Lining from Grant Line Road to MacArthur	350	NEI Storm Drain	\$ 2,500,000
Fund 350 Total				\$ 2,500,000
77587	ITS Infrastructure Planning and Construction	573	Transit Capital	\$ 1,120,000
Fund 573 Total				\$ 1,120,000
78184	Hoyt Park - Per Capita Improvements	GF	Grant Funding	\$ 234,065
Grant Funding Total				\$ 527,815
Grand Total				\$ 26,458,885

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CITY OF TRACY

FY2020-21 GROUP 71



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 71:

- ① 71027 - RETROFIT WATER TOWER 6TH ST
- ② 71078 - RADIO TOWER @ FS #96/#92
- ③ 71107 - PUBLIC FACILITIES MASTER PLAN UPDATE
- ④ 71108 - PUBLIC SAFETY MASTER PLAN UPDATE
- ⑤ 71109 - FIRE TRAINING TOWER SITE
- ⑥ 71110 - POLICE DEPARTMENT GUN RANGE
- ⑦ 71111 - GRAND THEATRE REPAIR
- ⑧ 71112 - TEMPORARY EMERGENCY HOUSING
- ⑨ 71113 - STATION 91 RENOVATIONS
- ⑩ 71114 - PD COMMUNICATION TOWER SOFTWARE



General Government Public Safety Facilities (CIP Group 71)

This category includes new construction, maintenance and rehabilitation of City facilities, including fire station renovations, roof replacement, and facility expansions. It also encompasses other general capital projects, such as police equipment replacement, Public Safety and Facilities master plan updates, vehicle and equipment replacement.

Active Projects Carried Forward (10)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
71027	Retrofit Water Tower 6th St	301	5,711	204,289	-	-	-	-	-	-	210,000
71078	New Radio Tower - Station 96	301	20,569	97,511	-	-	-	-	-	-	118,080
71107	Public Facilities Master Plan Update	391	290,833	159,167	-	-	-	-	-	-	450,000
71108	Public Safety Master Plan Update	391	69,603	180,397	-	-	-	-	-	-	250,000
71109	Fire Training Tower Site	605	103,939	346,061	-	-	-	-	-	410,000	860,000
71110	Multipurpose Reality Based Training Facility	231	-	-	250,000	-	-	-	-	-	250,000
71110	Multipurpose Reality Based Training Facility	301	-	265,164	-	-	-	-	-	684,836	950,000
71110	Multipurpose Reality Based Training Facility	367	52,175	147,825	-	-	-	-	-	-	200,000
71110	Multipurpose Reality Based Training Facility	605	-	200,000	-	-	-	-	-	-	200,000
71111	Grand Theater Repair	615	41,462	379,538	-	-	-	-	-	669,000	1,090,000
71112	Temporary Emergency Housing	252	581	108,419	-	-	-	-	-	1,571,600	1,680,600
71112	Temporary Emergency Housing	268	14,420	85,580	-	-	-	-	-	-	100,000
71112	Temporary Emergency Housing	282	-	500,000	190,000	-	-	-	-	-	690,000
71112	Temporary Emergency Housing	261	-	-	329,400	-	-	-	-	-	329,400
71113	Station 91 Renovations	211	64,447	300,553	-	-	-	-	-	-	365,000
71114	PD Communication Tower Software	367	-	135,000	-	-	-	-	-	-	135,000

New Proposed Funded Projects (1)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
71115	Cardiac Monitors	252	293,750	-	-	-	-	-	293,750

New Proposed Un-Funded Projects (2)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
PP1-71XXX	Police Headquarters Cooling System Study		-	-	-	-	-	80,000	80,000
PP2-71XXX	Police Headquarters Level III Impact Resistant Windows		-	-	-	-	-	170,000	170,000

Capital Improvement Plan
General Government Public Safety Facilities
Retrofit Water Tower 6th St
Active Project

Project Number: 71027
Project Budget: \$210,000
Project Manager: Ilene Macintire
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Renovation of this historic tower is necessary to protect against corrosion. The foundation requires reinforcement and the existing steel components require repair & protection from corrosion. The Tower is historical, but not part of the City's water distribution system..

Justification: Due to the history of the construction of this tower, and the past representation, this tower must be protected and kept as a monumental structure for the City. Water Tower foundation and structure needs to be renovated for corrosion.

Comments: This project cannot moved forward until negotiations with cell service providers has determine how the removal of the existing equipment will be handeled. Civic Center Water Tower (CIP 71080) was renovated in 2016 at a cost of \$162,000. This Tower is anticipated to have a similar scope but with the addition of the removal and reinstallation of cellular phone equipment which may drive the cost of this project up 30% to \$210,000 The project budget was developed in 2018, and may need to be augmented once work can proceed.

Resolutions:

Year Identified: 2017

Start Date: 2018/2019

Est. Completion Date:

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
301 - General Projects	\$ 5,711	\$ 204,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Capital Improvement Plan
General Government Public Safety Facilities
New Radio Tower - Station 96
Active Project

Project Number: 71078
Project Budget: \$118,080
Project Manager: Ilene Macintire
Department: Fire
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services Residents
Council Strategic Priority: Public Safety



Description: District has contracted with a consultant to determine a independent communication system. Draft report was forwarded to Engineering in Feb 2020. The report identified the need for radio towers to reduce gaps in service area radio coverage and improve communications between Fire stations. Geotechnical investigations at the site have been initiated to determine foundation engineering design requirements.

Justification: There are existing gaps in radio transmission coverage within the City. The two new radio towers will improve communications between Fire facilities and provide improved service area radio coverage.

Comments:

Resolutions:

Year Identified:

Start Date: 2018/2019

Est. Completion Date:

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
301 - General Projects	\$ 20,569	\$ 97,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,080

Capital Improvement Plan
General Government Public Safety Facilities
Public Facilities Master Plan Update
Active Project

Project Number: 71107
Project Budget: \$500,000
Project Manager: Ilene Macintire
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The Citywide Public Facilities Master Plan (CPFMP) is a planning level document that evaluates existing City facilities and determines future facility needs for both public and City operational needs. The condition of existing facilities is evaluated. Upgrades, repairs and space needs to accommodate growth under fully developed condition are determined on a facility by facility basis.

Justification: The current Facilities Master Plan was prepared under a PSA with Indigo and adopted by City Council in early 2013. Since that time, the City has experienced significant development and population growth, requiring an update of the CPFMP to include newly completed upgrades to City facilities and evaluate future needs based on condition and space requirements.

Comments:

Resolutions: 2020-032

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
391 - Program Management	\$ 290,833	\$ 159,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Capital Improvement Plan
General Government Public Safety Facilities
Public Safety Master Plan Update
Active Project

Project Number: 71108
Project Budget: \$250,000
Project Manager: Ilene Macintire
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Public Safety



Description: The updated Public Safety Master Plan will create a new 20 to 30 year vision for its Fire Department and Police Department by providing an assessment of current and future public safety needs in the City of Tracy and the city's sphere of influence.

Justification: The existing Public Facilities Master Plan was approved in 2013 and based on information that is approaching 10 years old. Significant development, code updates, and the formation of the South County Fire District have occurred since that time which warrant a revision.

Comments: It is anticipated that the Final Draft Document will be completed by May 2021 and that the drafts will be presented to City Council in the Fall of 2021.

Resolutions: 2020-032 2020-177

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
391 - Program Management	\$ 69,603	\$ 180,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Capital Improvement Plan
General Government Public Safety Facilities
Fire Training Tower at NEI Reservoir
Active Project

Project Number: 71109
Project Budget: \$860,000
Project Manager: Ilene Macintire
Department: Fire
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services
Council Strategic Priority: Public Safety



Description: A fire department training tower site for site improvements at NEI reservoir. The project involves the grading, fencing, and site work associated with the improvements on the NEI reservoir site to allow for the installation of a Fire Training Tower. The project currently fulfills the obligations to terms of a FEMA funded grant awarded to the Fire Department.

Justification: Over the last 10 years, the numbers of fires and fire deaths have gradually declined and the number of EMS incidents have increased. Demanding EMS training has become a strength in the fire service. However, fewer fires equates to firefighters not receiving the same level of training for actual firefighting. To ensure our high standards for firefighting are met, it is essential we provide everyone with continued hands-on training to acquire or sharpen skills. It is essential that we assign the same high standard of continuing education we place on EMS training to firefighting as well.

Comments: Project design is complete and ready to bid, pending allocation of additional funding.

Resolutions:

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
605 - Equip Replacement	\$ 103,939	\$ 346,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Un-Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000

Capital Improvement Plan
General Government Public Safety Facilities
Multipurpose Reality Based Training Facility
Active Project

Project Number: 71110
Project Budget: \$1,600,000
Project Manager: Ilene Macintire
Department: Police
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services
Council Strategic Priority: Public Safety



Description: Provide a new 48' x 60' prefabricated classroom at existing range facility. New classroom to have one large room and one office area. Project will require grading to existing site and requires electrical service modification.

Justification: Existing Prefabricated Classroom is falling apart due to age. The new structure will allow classroom training facilities for approximately 50 officers at one time.

Comments: A PSA for Engineering Design will be awarded in April of 2021 and design will begin immediately, construction is expected to be completed by early 2022.

Resolutions: 2020-035 2020-032 2019-245

Year Identified:

Start Date: 2018/2020

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
231 - Asset Forfeiture	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
301 - General Projects	\$ -	\$ 265,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,164
367 - TIMP Public Safety	\$ 52,175	\$ 147,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
605 - Equip Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Un-Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 684,836

Capital Improvement Plan
General Government Public Safety Facilities
Grand Theater Repair
Active Project

Project Number: 71111
Project Budget: \$1,090,000
Project Manager: Ilene Macintire
Department: City Manager
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: An updated detailed engineering investigation has determined that significant exterior repairs are needed to protect the structure from water infiltration and damage. The existing skylights require replacement, a large portion of the roof requires replacement, and work needs to be done on the marquee to repair and preserve it.

Justification: A detailed investigation has been completed and the resulting report has identified condition problems the historic Grand Theatre exterior envelope. Required repairs will include reroofing a significant portion of the building, replacement of the parapet wall caps, existing skylights, and wooden framed windows. The work is recommended to be completed in 3 phases.

Comments: Phase I Roof Repair - \$255,000
Phase II Roof Repair & Skylight Replacement - \$598,657
Phase III Historic Marquee and Misc Exterior Repairs - \$50,000

Resolutions: 2020-208 2020-032

Year Identified: 2019

Start Date: 2020/2021

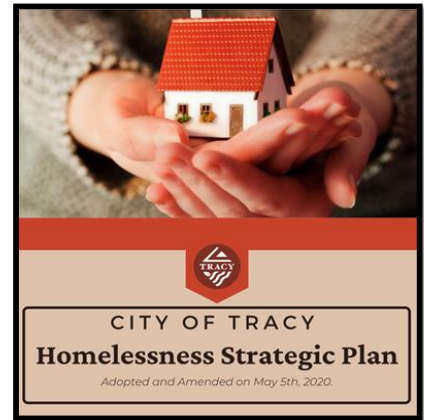
Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
615 - Building Maintenance	\$ 41,462	\$ 379,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,000
Un-Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 669,000

Capital Improvement Plan
General Government Public Safety Facilities
Temporary Emergency Housing
Active Project

Project Number: 71112
Project Budget: \$2,800,000
Project Manager: Ilene Macintire
Department: City Manager
Project Priority: High
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Public Safety - Implement the Adopted Homelessness Strategic Plan



Description: Construction of a secured, temporary housing facility on a 0.8 acres City owned property on Arbor Road. The project includes site development, construction of all infrastructure needed to support the ADA compliant facility. Construction of a high tension membrane structure that will house clients and support services, and additional facilities to provide restrooms and showers. and food service.

Justification: Project site is located on 0.8 acres of unimproved City property. Site infrastructure needs to address access and utility connections to site to ensure it can operate as a temporary emergency husing facility. Effects of homelessness on people has been growing regionally and statewide in California. From 2017-2019 the homeless population grew in Tracy from 30 unsheltered individuals to 155 according to San Joaquin County Point in Time Counts. In May 2020 the Tracy City Council adopted the Tracy Homeless Strategic Plan and also adopted the San Joaquin Community Response to Homelessness - 2020 San Joaquin Strategic Plan in October 2020
 "Project site is located on 0.8 acres of unimproved City property. Site infrastructure needs to address access and

Comments:

Resolutions: 2020-163

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
252 - Cares ACT	\$ 581	\$ 108,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,000
268 - Comm Dev Block Grant	\$ 14,420	\$ 85,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
282 - Housing Successor	\$ -	\$ 500,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000
261 - ISTEAA	\$ -	\$ -	\$ 329,400	\$ -	\$ -	\$ -	\$ -	\$ 329,400
Un-Funded	\$ -	\$ -	\$ 1,571,600	\$ -	\$ -	\$ -	\$ -	\$ 1,571,600

Capital Improvement Plan
General Government Public Safety Facilities
Station 91 Renovations
Active Project

Project Number: 71113
Project Budget: \$365,000
Project Manager: Ilene Macintire
Department: Fire
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services Residents
Council Strategic Priority: Public Safety



Description: Fire Station 91 was constructed with shared dormitory rooms. The existing rooms are being reconfigured to create separate sleeping quarters to help prevent transimission of illnesses, like Covid-19, between and to provide adequate privacy.

Justification: Fire Station 91 houses 6 active firefighters at all times, but has only 4 dormitories. Separate sleeping quarters will provide increased privacy and reduce risks of illness transission between firefighters. This is an Essential Services structure and modifications required design services of a qualified structural engineer, along with services for mechanical, electrical and alarm design work.

Comments: Project desing is 90% complete and under City review. It is anticipated that construction will be complete by December of 2021.

Resolutions:

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
211 - SSJCA	\$ 64,447	\$ 300,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000

Capital Improvement Plan
General Government Public Safety Facilities
PD Communication Tower Software
Active Project

Project Number: 71114
Project Budget: \$135,000
Project Manager: Ilene Macintire
Department: Police
Project Priority: High
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Public Safety



Description: The equipment purchased for the PD communications Tower as part of CIP 71050 (completed in FY20), has not been installed. Since the original project had significant delays, the software is now outdated and needs to be updated prior to use.

Justification:

Comments: The software purchase is considered part of the original project, there will be additional annual costs of \$40,000 that will be included in the Police Operational budget starting in FY2022/2023.

Resolutions:

Year Identified: 2021

Start Date: 2020/2021

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
367 - TIMP Public Safety	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000

Capital Improvement Plan
General Government Public Safety Facilities
Cardiac Monitors
Proposed Project

Project Number: 71115
Project Budget: \$293,750
Project Manager:
Department: Fire
Project Priority: High
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Public Safety



Description: Replacement of 10 ECG cardiac monitors currently in use by the South San Joaquin County Fire Authority (SSJCFA).

Justification: The current ECG monitor model being utilized is the Physio-Control LifePak 12. These units are between 13 and 15 years old. Many of our existing monitors were purchased originally as “refurbished” to reduce costs. The most significant challenge we are now facing is the manufacturer no longer makes this model, they do not make replacement parts nor do they service the monitors.

Comments: The total estimated cost to replace this essential equipment is approximately \$470,000 (10 monitors @ \$47,000 each). Based upon the anticipated change in the cost sharing formula (62.5% City/37.5% District), the City’s estimated pro-rata share is \$293,750 and Tracy Rural’s share is \$176,250. The objective is to purchase these new monitors at the beginning of the Fiscal Year 2021-22. Possible CARES or other grant funding.

Resolutions:

Year Identified: 2021

Start Date: 2021/2022

Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
252 - Cares ACT	\$ -	\$ -	\$ 293,750	\$ -	\$ -	\$ -	\$ -	\$ 293,750

Capital Improvement Plan
General Government Public Safety Facilities
Police Headquarters Cooling System Study
Proposed Project

Project Number: PP1-71XXX
Project Budget: \$80,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Public Safety



Description: Engineering study of the existing closed loop water system that is experiencing frequent failures.

Justification: The existing closed loop water system in the Police Headquarters building provides cool water to the buildings multiple thirty two (32) heat exchangers, throughout the building. The heat exchangers warm and cool the air inside the building. The heat exchangers are failing at a rate of 1-2 a year and replacements must be custom built at significant costs. A detailed study needs to be conducted to determine what should be done to address the ongoing failures and develop a plan for repairs, to be done as a future CIP. (Recent cost to replace one heat exchanger was \$12,000)

Comments:

Resolutions:

Year Identified: 2021 **Start Date:** **Est. Completion Date:**

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Un-Funded	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Capital Improvement Plan
General Government Public Safety Facilities
Police Headquarters Level III Impact Resistant Windows
Proposed Project

Project Number: PP2-71XXX
Project Budget: \$170,000
Project Manager: Ilene Macintire
Department: Police
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Public Safety



Description: Level III Impact Resistant Windows at PD Headquarters

Justification: Level III Impact (bullet) resistant windows will be added to the front lobby reception desk, the north entrance to the facility and to the Public Records window to provide a higher level of protection to staff in the PD Headquarters facility.

Comments:

Resolutions:

Year Identified: 2021

Start Date:

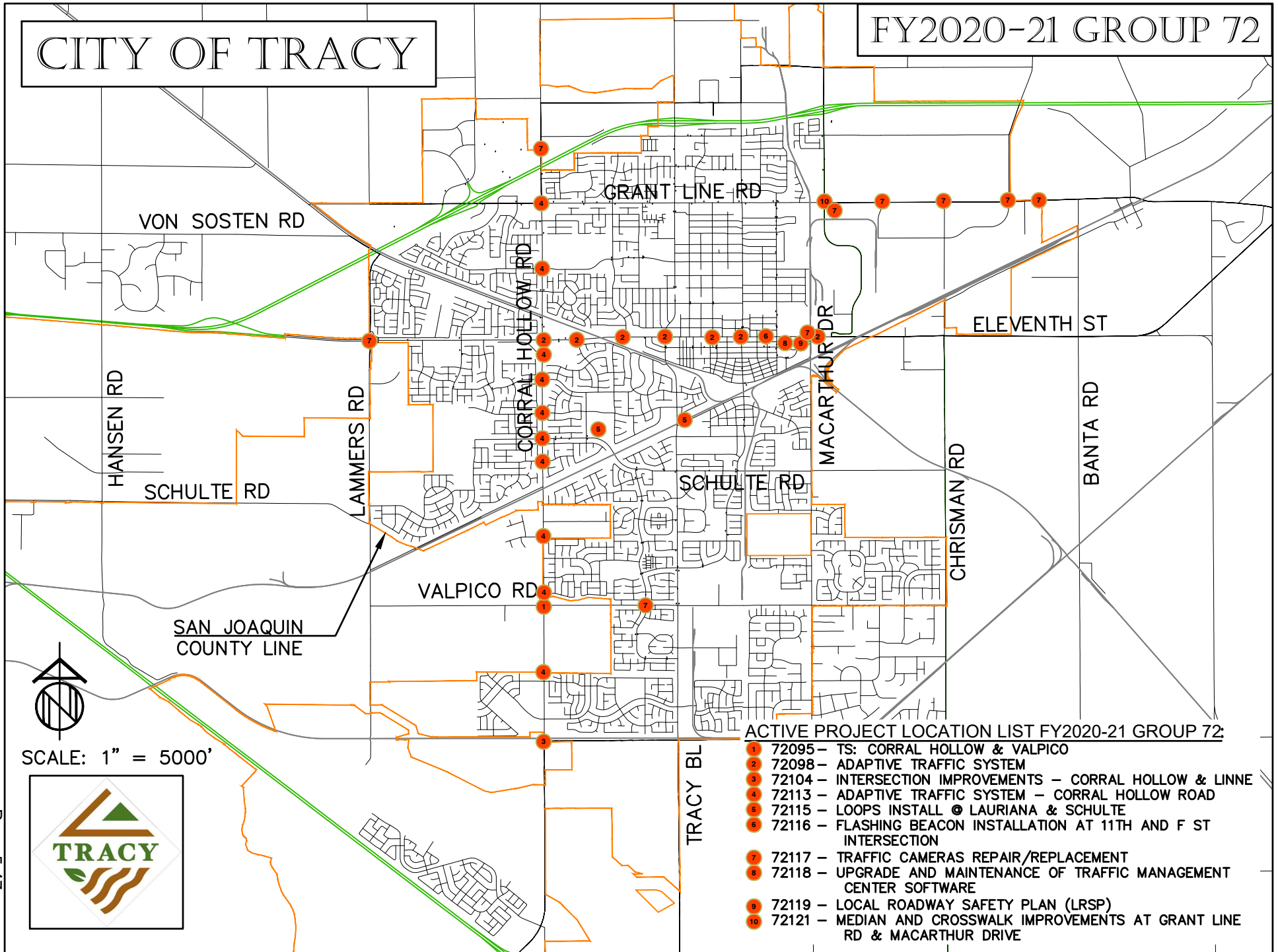
Est. Completion Date:

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Un-Funded	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000

CITY OF TRACY

FY2020-21 GROUP 72



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 72:

- 1 72095 - TS: CORRAL HOLLOW & VALPICO
- 2 72098 - ADAPTIVE TRAFFIC SYSTEM
- 3 72104 - INTERSECTION IMPROVEMENTS - CORRAL HOLLOW & LINNE
- 4 72113 - ADAPTIVE TRAFFIC SYSTEM - CORRAL HOLLOW ROAD
- 5 72115 - LOOPS INSTALL @ LAURIANA & SCHULTE
- 6 72116 - FLASHING BEACON INSTALLATION AT 11TH AND F ST INTERSECTION
- 7 72117 - TRAFFIC CAMERAS REPAIR/REPLACEMENT
- 8 72118 - UPGRADE AND MAINTENANCE OF TRAFFIC MANAGEMENT CENTER SOFTWARE
- 9 72119 - LOCAL ROADWAY SAFETY PLAN (LRSP)
- 10 72121 - MEDIAN AND CROSSWALK IMPROVEMENTS AT GRANT LINE RD & MACARTHUR DRIVE

SCALE: 1" = 5000'



Traffic Safety (CIP Group 72)

This category involves maintenance and upgrading of the City's existing roadways as it relates to traffic safety. Common projects include design and installation of new roadway, intersection, and traffic signal improvements to ensure adequate, safe, and efficient movement of traffic throughout the City.

Active Projects Carried Forward (9)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
72095	TS: CHR & Valpico	354	63,394	236,606	-	-	-	-	-	-	300,000
72098	Adaptive Traffic System	242	-	-	701,250	-	-	-	-	-	701,250
72098	Adaptive Traffic System	245	5,715	94,448	-	-	-	-	-	-	100,163
72104	Intersection Improvements - Corral Hollow & Linne	242	-	-	330,000	-	-	-	-	-	330,000
72104	Intersection Improvements - Corral Hollow & Linne	331	5,263	294,737	-	-	-	-	-	-	300,000
72104	Intersection Improvements - Corral Hollow & Linne	363	-	295,000	-	-	-	-	-	-	295,000
72113	Adaptive Traffic System - CHR	242	-	-	877,250	-	-	-	-	-	877,250
72113	Adaptive Traffic System - CHR	245	-	100,000	-	-	-	-	-	-	100,000
72116	Flashing Beacon Installation at 11th and F St Intersection	242	-	230,000	-	-	-	-	-	-	230,000
72116	Flashing Beacon Installation at 11th and F St Intersection	245	11,837	38,163	-	-	-	-	-	-	50,000
72117	Traffic Cameras Repair/Replacement	245	518	49,482	-	-	-	-	-	-	50,000
72118	Upgrade and Maintenance of Traffic Management Center Software	245	723	139,277	-	-	-	-	-	-	140,000
72119	Local Roadway Safety Plan (LRSP)	245	-	8,000	-	-	-	-	-	-	8,000
72119	Local Roadway Safety Plan (LRSP)	261	3,063	68,937	-	-	-	-	-	-	72,000
72121	Median and Crosswalk Improvements at Grant Line Rd & MacArthur Drive	DC	-	118,440	-	-	-	-	-	-	118,440

New Proposed Funded Projects (2)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
72122	Holly Drive Pedestrian and Bikeway Improvements	245	105,000	100,000	-	-	-	-	205,000
72122	Holly Drive Pedestrian and Bikeway Improvements	Grant	-	1,625,000	-	-	-	-	1,625,000
72123	Adaptive Traffic Signal System - Grant Line Road	242	875,000	-	-	-	-	-	875,000
72123	Adaptive Traffic Signal System - Grant Line Road	245	140,000	-	-	-	-	-	140,000

New Proposed Un-Funded Projects (1)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
72120	IS:I-580 Ramps and Corral Hollow Rd		-	-	-	-	-	-	-

In Active Projects Carried Forward (1)										
Project Number	Project Name	Fund	Expended	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
72074	IS Imp: Tracy & Valpico	354	3,652	-	-	-	-	-	-	3,652

Capital Improvement Plan
Traffic Safety
Traffic Signal - Corral Hollow & Valpico
Active Project

Project Number: 72095
Project Budget: \$300,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Asset
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Installation of fully activated vehicular and pedestrian traffic signal at the intersection.

Justification: To improve the traffic flow in the area.

Comments: Awarded CMAQ Grant from SJCOG for \$664,000 12/17/2012 towards construction, CTIPS ID: 212-0000-0606. This project is contingent on the Corral Hollow Widening project CIP 73144.

Resolutions: 2020-084

Year Identified: 2006

Start Date:

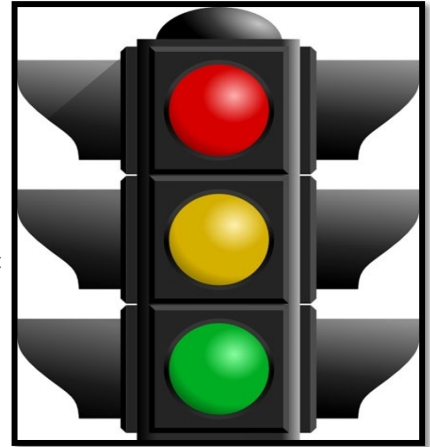
Est. Completion Date: 2022/2023

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
354 - Industrial SP, South	\$ 63,394	\$ 236,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Capital Improvement Plan
Traffic Safety
Adaptive Traffic System - 11th Street
Active Project

Project Number: 72098
Project Budget: \$801,413
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Upgrade existing traffic signal controller and provide high speed communication system for the corridor and provide system components to implement adaptive signal corridor system. Also, provide CCTA cameras at key locations to provide traffic information to Traffic Control Center.

Justification: Improve traffic flow on 11th Street corridor. Replace number of stops and delay to vehicular traffic and thereby improving congestion and environment.

Comments: Awarded CMAQ Grant from SJCOG for \$701,250 12/17/2012 towards construction, CTIPS ID: 212-0000-0597. This project will be done in conjunction with CIP 72113 & CIP 72118

Resolutions:

Year Identified: 2006

Start Date:

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ 701,250	\$ -	\$ -	\$ -	\$ -	\$ 701,250
245 - Gas Tax	\$ 5,715	\$ 94,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,163

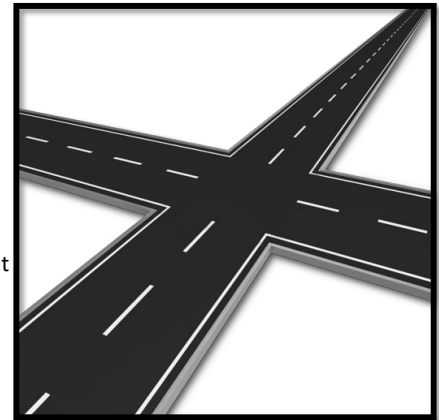
Capital Improvement Plan

Traffic Safety

Intersection Improvements - Corral Hollow & Linne

Active Project

Project Number: 72104
Project Budget: \$925,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Installation of fully activated pedestrian and vehicular traffic signal. Intersection improvements include railroad crossing improvements.

Justification: To improve traffic flow.

Comments: Intersection improvements will include installation of traffic signals, traffic signal interconnect, widening of roadway and installation of curb, gutter and sidewalk. \$330,000 has been awarded in CMAQ funds towards construction.

Resolutions: 2019-245

Year Identified: 2006

Start Date:

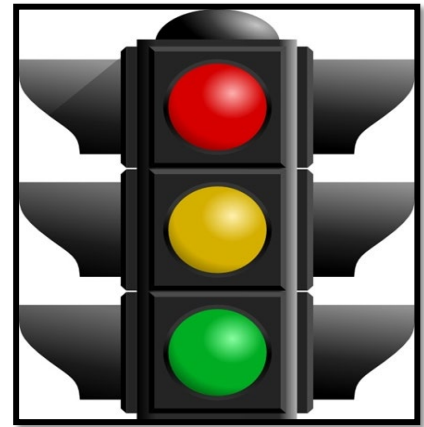
Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
331 - Ellis Area Traffic	\$ 5,263	\$ 294,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
363 - TIMP Traffic	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,000

Capital Improvement Plan
Traffic Safety
Adaptive Traffic System - Corral Hollow Road
Active Project

Project Number: 72113
Project Budget: \$977,250
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Upgrade existing traffic signal controller & provide high speed communication system for the corridor & provide system components to implement adaptive signal corridor system. Also, provide CCTA cameras at key locations to provide traffic information to Traffic Control Center.

Justification: Improve traffic flow on Corral Hollow Road corridor. Replace number of stops and delay to vehicular traffic and thereby improving congestion and environment.

Comments: Awarded CMAQ Grant from SJCOG for \$877,250 12/17/2012 towards construction, CTIPS ID: 212-0000-0598. This project will be done in conjunction with CIP 72098 & CIP 72118.

Resolutions:

Year Identified: 2012

Start Date:

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ 877,250	\$ -	\$ -	\$ -	\$ -	\$ 877,250
245 - Gas Tax	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Capital Improvement Plan

Traffic Safety

Flashing Beacon Installation at 11th and F St Intersection

Active Project

Project Number: 72116
Project Budget: \$280,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: This project will install Overhead Flashing Beacons at the uncontrolled crosswalk on 11th Street at F Street intersection, and will fund the study of appropriate measures for enhancing the uncontrolled crosswalks at W Grant Line Road at O' Hara Drive and Schulte Road at Amaretto Drive.

Justification: The crosswalk at 11th and F St is used by a high volume of pedestrians and school kids. The current crosswalk is uncontrolled. The proximity to several businesses and the Tracy High School necessitates increasing the safety of the pedestrians using this crosswalk. The City received Measure K Non-Competitive Grants for the safety enhancement at this crosswalk and also to fund the study of appropriate crosswalk enhancement required at the uncontrolled crosswalks at W Grant Line Road at O'Hara Drive and Schulte Road at Amaretto Drive.

Comments:

Resolutions: 2020-152

Year Identified: 2019

Start Date:

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
245 - Gas Tax	\$ 11,837	\$ 38,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Capital Improvement Plan
Traffic Safety
Traffic Cameras Repair/Replacement
Active Project

Project Number: 72117
Project Budget: \$50,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: This project will install Overhead Flashing Beacons at the uncontrolled crosswalk on 11th Street at F Street intersection, and will fund the study of appropriate measures for enhancing the uncontrolled crosswalks at W Grant Line Road at O' Hara Drive and Schulte Road at Amaretto Drive.

Justification: The crosswalk at 11th and F St is used by a high volume of pedestrians and school kids. The current crosswalk is uncontrolled. The proximity to several businesses and the Tracy High School necessitates increasing the safety of the pedestrians using this crosswalk. The City received Measure K Non-Competitive Grants for the safety enhancement at this crosswalk and also to fund the study of appropriate crosswalk enhancement required at the uncontrolled crosswalks at W Grant Line Road at O'Hara Drive and Schulte Road at Amaretto Drive.

Comments: Project is funded for evaluation and design to determine total project costs.

Resolutions:

Year Identified: 2019 **Start Date:** 2020/2021 **Est. Completion Date:**

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 518	\$ 49,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Capital Improvement Plan

Traffic Safety

Upgrade and Maintenance of Traffic Management Center Software

Active Project

Project Number: 72118
Project Budget: \$140,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: This project will upgrade the existing Traffic Management Center Software to the current version.

Justification: The Traffic Management Center (TMC) is the hub for connection to all the traffic signals which are connected through fiber or copper signal interconnect wires. The current installed software Quicknet is outdated and requires an update to the most current version Transparity to support all the existing signal controllers more efficiently. The newly installed will require periodic maintenance as recommended by the vendor.

Comments:

Resolutions:

Year Identified: 2020

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 723	\$ 139,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Capital Improvement Plan

Traffic Safety

Local Roadway Safety Plan (LRSP)

Active Project

Project Number: 72119
Project Budget: \$80,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Prepare LRSP. An LRSP provides a framework for organizing stakeholders to identify, analyze, and prioritize roadway safety improvements on local and rural roads. The City was allocated \$72,000.00 of State LRSP Grant funds for the PE phase (Safety Analysis) of this project.

Justification: LRSP is required to apply for future Highway Safety Improvement Program (HSIP) funds; we intend to apply for future HSIP funds; not dependent on another project; 10% match for LRSP Grant is required

Comments:

Resolutions:

Year Identified: 2020

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
261 - ISTEА	\$ 3,063	\$ 68,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000

Capital Improvement Plan

Traffic Safety

Median and Crosswalk Improvements at Grant Line Rd & MacArthur Drive

Active Project

Project Number: 72121
Project Budget: \$118,440
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: This project will install a fence on the concrete median on Grant Line Road, west of MacArthur Drive. The project will also installing blank out signs on traffic signals which prevents right turning movement of vehicles on red phase of the signal, on the north crosswalk.

Justification: Leprino Foods Co., at the corner of MacArthur Drive and Grant Line Road, reached out to the City for measures to improve the safety of their employees using the crosswalk. City identified the necessary improvements.

Comments: Funding agreement with Leprino Foods Company to fund the improvements.

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Developer Contribution	\$ -	\$ 118,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,440

Capital Improvement Plan

Traffic Safety

Holly Drive Pedestrian and Bikeway Improvements

Proposed Project

Project Number: 72122
Project Budget: \$1,830,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: On Holly Drive between 11th Street and Clover Road, install Class 3 bike route, Class 2 bicycle lanes, sidewalk, pavement patching, slurry seal, signage, striping, and pavement markings.

Justification: Provide active transportation users a safe route to school and Downtown Tracy. The project is funded in part by an Active Transportation Program (ATP) grant. The project is not dependent on another project.

Comments: Design: FY 21/22 and FY 22/23
Construction: FY 22/23 and FY 23/24

Resolutions:

Year Identified: 2021

Start Date: 2021/2022

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ -	\$ -	\$ 105,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 205,000
Grant	\$ -	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -	\$ -	\$ 1,625,000

Capital Improvement Plan
Traffic Safety
Adaptive Traffic Signal System - Grant Line Road
Proposed Project

Project Number: 72123
Project Budget: \$1,015,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: This project will install the adaptive traffic signal system on Grant Line Road, between Byron Road and Naglee Road.

Justification: Grant Line Road is a major arterial in the City which operates on a deficient LOS between Byron Road and Naglee Road. This project is needed to improve the LOS and make the traffic flow efficient. The City applied and received CMAQ grant of \$875 K for this project.

Comments:

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
245 - Gas Tax	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Capital Improvement Plan

Traffic Safety

IS:I-580 Ramps and Corral Hollow Rd

Proposed Project

Project Number: 72120
Project Budget:
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: This project will design and install the necessary roadway improvements (Traffic Signals or Roundabouts) at the intersection of I-580 Ramps and Corral Hollow Road.

Justification: This project is part of the traffic mitigations of Tracy Hills Development.improvements.

Comments:

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

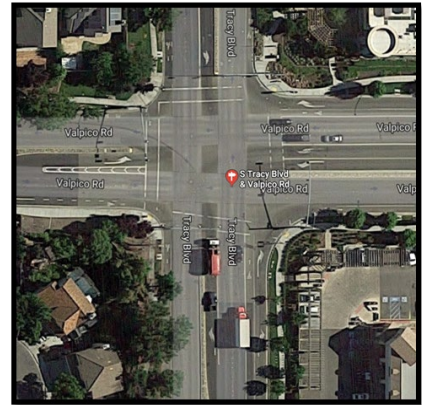
Capital Improvement Plan

Traffic Safety

Intersection Improvements - Tracy Blvd & Valpico Road

In Active Project

Project Number: 72074
Project Budget:
Project Manager: Ilene Macintire
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: N/A



Description: Intersection improvements to provide STAA movements for truck routes and to realign intersection to provide adequate transition.

Justification: Ph 1: Traffic signal is needed as part of an Industrial Specific Plan project, to improve traffic flow at new intersection.
 Ph 2: Truck access to Industrial properties in South ISP area.

Comments:

Resolutions: 2019-245

Year Identified: 2009

Start Date:

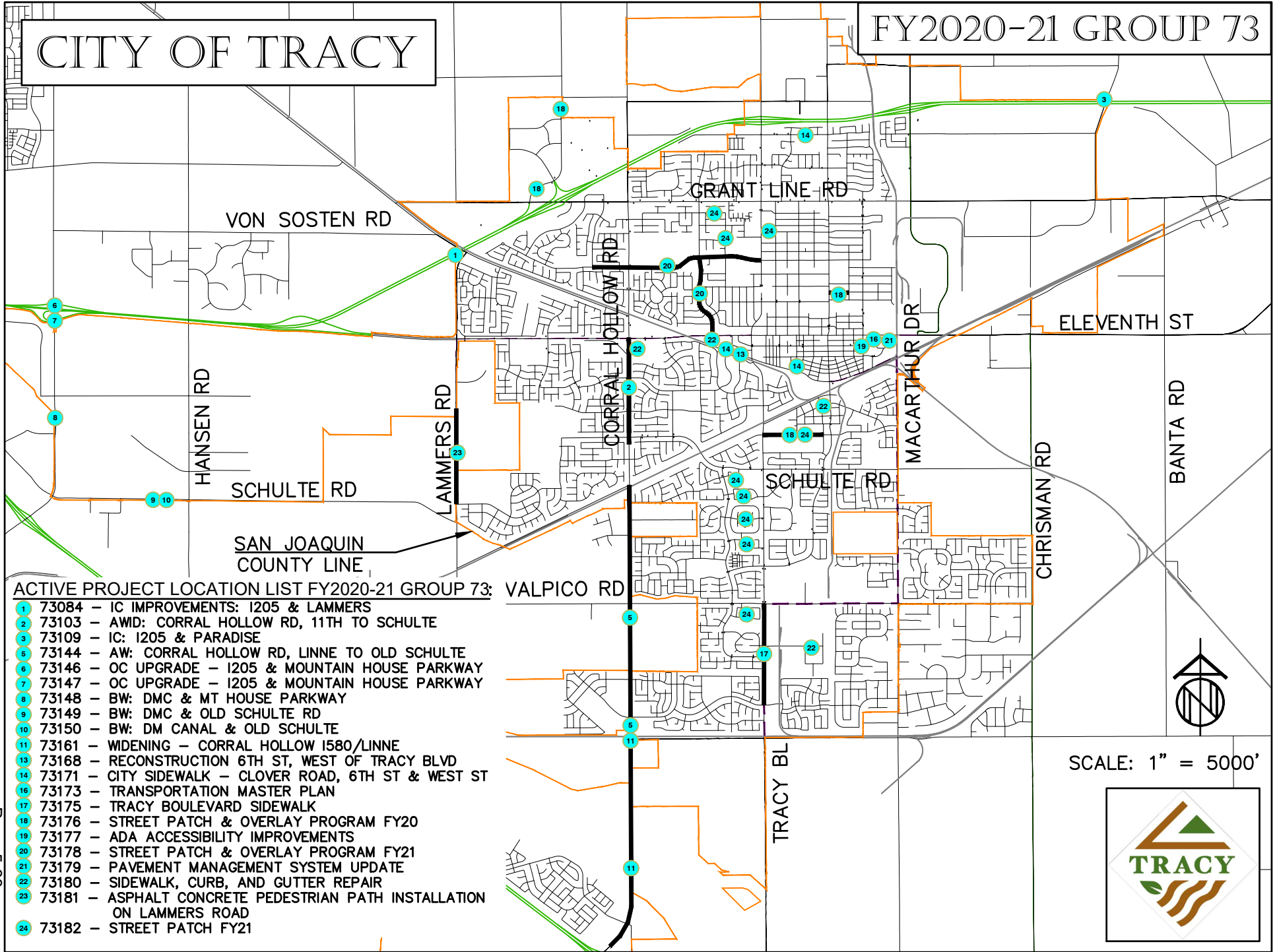
Est. Completion Date:

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
354 - Industrial SP, South	\$ 3,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,652

CITY OF TRACY

FY2020-21 GROUP 73



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 73:

- 1 73084 - IC IMPROVEMENTS: I205 & LAMMERS
- 2 73103 - AWD: CORRAL HOLLOW RD, 11TH TO SCHULTE
- 3 73109 - IC: I205 & PARADISE
- 5 73144 - AW: CORRAL HOLLOW RD, LINNE TO OLD SCHULTE
- 6 73146 - OC UPGRADE - I205 & MOUNTAIN HOUSE PARKWAY
- 7 73147 - OC UPGRADE - I205 & MOUNTAIN HOUSE PARKWAY
- 8 73148 - BW: DMC & MT HOUSE PARKWAY
- 9 73149 - BW: DMC & OLD SCHULTE RD
- 10 73150 - BW: DM CANAL & OLD SCHULTE
- 11 73161 - WIDENING - CORRAL HOLLOW I580/LINNE
- 13 73168 - RECONSTRUCTION 6TH ST, WEST OF TRACY BLVD
- 14 73171 - CITY SIDEWALK - CLOVER ROAD, 6TH ST & WEST ST
- 16 73173 - TRANSPORTATION MASTER PLAN
- 17 73175 - TRACY BOULEVARD SIDEWALK
- 18 73176 - STREET PATCH & OVERLAY PROGRAM FY20
- 19 73177 - ADA ACCESSIBILITY IMPROVEMENTS
- 20 73178 - STREET PATCH & OVERLAY PROGRAM FY21
- 21 73179 - PAVEMENT MANAGEMENT SYSTEM UPDATE
- 22 73180 - SIDEWALK, CURB, AND GUTTER REPAIR
- 23 73181 - ASPHALT CONCRETE PEDESTRIAN PATH INSTALLATION ON LAMMERS ROAD
- 24 73182 - STREET PATCH FY21

SCALE: 1" = 5000'



Streets and Highways (CIP Group 73)

The Streets and Highways category of projects encompasses the maintenance/replacement of existing, new or the construction of street and roadways.

Examples include the new I-205 freeway interchanges, Corral Hollow Widening, various roadway reconstructions, rehabilitations, extensions, and widening, as well as sidewalk improvements.

Active Projects Carried Forward (21)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
73084	IC Impvts:I205 & Lammers	356	27,517	265,483	-	-	-	-	-	-	293,000
73084	IC Impvts:I205 & Lammers	808	409,461	305,539	-	-	-	-	-	-	715,000
73103	AWid: CHR, 11th to Schulte	323	191,010	549,819	-	-	-	-	-	-	740,829
73109	IC: I205 & Paradise	245	244,951	71,125	-	-	-	-	-	-	316,076
73109	IC: I205 & Paradise	363	6,117	374,097	-	-	-	-	-	-	380,214
73144	AW: Cor Hol Rd, Linne to Old Schult	242	3,012,605	4,161	13,000,000	-	-	-	-	3,200,000	19,216,766
73144	AW: Cor Hol Rd, Linne to Old Schult	245	82,735	-	-	-	-	-	-	-	82,735
73144	AW: Cor Hol Rd, Linne to Old Schult	363	1,577,946	1,276,875	-	-	-	-	-	-	2,854,821
73144	AW: Cor Hol Rd, Linne to Old Schult	808	157,616	-	-	-	-	-	-	-	157,616
73146	OC Upg-I205 & MH Pkwy	363	1,000,000	1,215,480	-	-	-	-	-	-	2,215,480
73146	OC Upg-I205 & MH Pkwy	808	1,567,232	1,827,819	-	-	-	-	-	-	3,395,051
73147	OC Upgrade-I205 & Mt House Pkwy	242	-	-	2,541,000	-	-	-	-	12,806,000	15,347,000
73147	OC Upgrade-I205 & Mt House Pkwy	261	-	24,884,000	-	-	-	-	-	-	24,884,000
73147	OC Upgrade-I205 & Mt House Pkwy	363	452,254	547,746	-	-	-	-	-	-	1,000,000
73147	OC Upgrade-I205 & Mt House Pkwy	808	245	7,951,755	-	-	-	-	-	-	7,952,000
73148	BW: DMC & Mt House Pkwy	363	16,707	84,498	-	-	-	-	-	-	101,205
73149	BW: DMC & Old Schulte Rd	363	10,858	90,858	-	-	-	-	-	-	101,716
73150	BW-DM Canal & Old Schulte	363	25,786	75,930	-	-	-	-	-	-	101,716
73161	Widening - Corral Hollow I580/Linne	301	992,565	717,666	-	-	-	-	-	-	1,710,231
73161	Widening - Corral Hollow I580/Linne	363	10,092	489,908	-	-	-	-	-	-	500,000

Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
73168	Reconstruction 6th St, west of Tracy Blvd	245	33,963	366,037	-	-	-	-	-	-	400,000
73171	City Sidewalk - Clover Road, 6th St & West St	245	16,357	233,643	-	-	-	-	-	-	250,000
73173	Transportation Master Plan	363	328,962	121,038	-	-	-	-	-	-	450,000
73173	Transportation Master Plan	391	145,432	104,568	-	-	-	-	-	-	250,000
73175	Tracy Boulevard Sidewalk	242	29,035	629,546	-	-	-	-	-	-	658,581
73175	Tracy Boulevard Sidewalk	301	-	66,000	-	-	-	-	-	-	66,000
73176	Street Patch & Overlay Program FY20	242	3,500	536,500	-	-	-	-	-	-	540,000
73176	Street Patch & Overlay Program FY20	245	-	135,000	-	-	-	-	-	-	135,000
73176	Street Patch & Overlay Program FY20	248	94,211	1,405,789	-	-	-	-	-	-	1,500,000
73177	ADA Accessibility Improvements	245	20,239	94,761	65,000	-	-	-	-	-	180,000
73177	ADA Accessibility Improvements	268	-	150,000	-	-	-	-	-	-	150,000
73178	Street Patch & Overlay Program FY21	242	-	140,000	-	-	-	-	-	-	140,000
73178	Street Patch & Overlay Program FY21	245	-	135,000	-	-	-	-	-	-	135,000
73178	Street Patch & Overlay Program FY21	248	16,703	1,435,996	-	-	-	-	-	-	1,452,699
73178	Street Patch & Overlay Program FY21	261	-	1,284,163	-	-	-	-	-	-	1,284,163
73179	Pavement Management System Update	245	2,628	47,372	-	-	-	-	-	-	50,000
73180	Sidewalk, Curb, and Gutter Repair	245	4,249	245,751	-	-	-	-	-	-	250,000
73181	Asphalt Concrete Pedestrian Path Installation on Lammers Road	242	-	80,581	-	-	-	-	-	-	80,581
73182	Street Patch FY21	242	13,364	386,636	-	-	-	-	-	-	400,000
73182	Street Patch FY21	248	-	-	300,000	-	-	-	-	-	300,000

New Proposed Funded Projects (5)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
73183	Pavement Rehabilitation Project FY 21-22	242	540,000	-	-	-	-	-	540,000
73183	Pavement Rehabilitation Project FY 21-22	245	135,000	-	-	-	-	-	135,000
73183	Pavement Rehabilitation Project FY 21-22	248	1,231,747	-	-	-	-	-	1,231,747
73183	Pavement Rehabilitation Project FY 21-22	261	641,698	-	-	-	-	-	641,698
73184	Slurry Seal FY21-22	248	600,000	-	-	-	-	-	600,000
FF1-73XXX	Annual Pavement Rehabilitation Project	242	-	540,000	540,000	540,000	540,000	-	2,160,000
FF1-73XXX	Annual Pavement Rehabilitation Project	245	-	135,000	135,000	135,000	135,000	-	540,000
FF1-73XXX	Annual Pavement Rehabilitation Project	248	-	1,300,000	1,300,000	1,300,000	1,300,000	-	5,200,000
FF2-73XXX	Annual Slurry Seal Project	248	-	600,000	600,000	600,000	600,000	-	2,400,000
FF3-73XXX	Sidewalk, Curb, and Gutter Repair FY 22-26	245	-	250,000	250,000	250,000	250,000	-	1,000,000

New Proposed Un-Funded Projects (1)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
PP1-73XXX	Reconstruction Bessie Avenue Between Lowell Avenue and Grant Line Road		-	-	-	-	-	1,800,000	1,800,000

Capital Improvement Plan

Streets and Highways

New Interchange - I-205 & Lammers Road - Ph I, EIR Study Active Project

Project Number: 73084
Project Budget: \$1,008,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Construction of new interchange, including ramps, to provide access to north and south side of Tracy.
 Ph 1 - EIR study FY09-11.

Justification: Construction of new interchange to accommodate new development and improve traffic circulation. Future phases funded by Gateway & other new development.

Comments: This project is under study for environmental issues and consideration of Federal Highways Administration.

Resolutions: 2012-171 2013-121 2015-053 2018-115 2019-130 2020-117

Year Identified: 2004

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
356 - Tracy Gateway Area	\$ 27,517	\$ 265,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,000
808 - Reg Transport Impact	\$ 409,461	\$ 305,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000

Capital Improvement Plan
Streets and Highways
Widening - Corral Hollow, 11th to Schulte
Active Project

Project Number: 73103
Project Budget: \$740,829
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Widening from a 4-lane arterial to a 6-lane major arterial which includes modification of existing 40' median to accommodate 2 traffic lanes. Median modifications include new landscaping, irrigation system and installation of new railroad crossing arms.

Justification: This is required by the City's Road Master Plan.

Comments: RR Crossing work completed Sep 12. Modifications of median on Corral Hollow Rd., CIP 72086 must be done with conjunction with this project. Roadway design is 90% complete.

Resolutions: 2010-126 2011-138 2011-200 2017-078 2018-010

Year Identified: 2007

Start Date:

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
323 - Arterials Plan "C"	\$ 191,010	\$ 549,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 740,829

Capital Improvement Plan

Streets and Highways

I-205 @ Chrisman Rd Interchange

Active Project

Project Number: 73109
Project Budget: \$696,290
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Construction of new interchange, including ramps, to provide access to the northeast and southeast areas of Tracy. Ph I: Project study report - FY10-12; Ph II: EIR - FY13-15. Ph III: Design - FY15-18; Ph IV: Construction - FY19-22.

Justification: The construction of this new interchange is to accommodate new industrial development and northeast developments. The cost of the project will be shared by the City of Lathrop.

Comments: Project is in the planning stage. Consultant will be on board for Project Study Report (PSR) in March 2012. The General Plan identified this project as a new interchange. Coordination with City of Lathrop and CalTrans regarding interchange location in progress. Ph 1 - PSR, including selection of alternative; Phase II - EIR; Ph 3 - Final design; Ph 4 - construction.

Resolutions: 2012-011 2013-112 2018-163

Year Identified: 2010

Start Date:

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 244,951	\$ 71,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,076
363 - TIMP Traffic	\$ 6,117	\$ 374,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,214

Capital Improvement Plan
Streets and Highways
Widening - Corral Hollow, Linne to Old Schulte
Active Project

Project Number: 73144
Project Budget: \$22,311,938
Project Manager: Kul Sharma
Department: Utilities
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Widen existing road from a 2 lane rural road to a 4 lane major arterial between Old Schulte Road and Linne Road. Construction - FY19-22.

Justification: To accommodate traffic generation/circulation within new/proposed development in the south side of the City.

Comments: \$280K received on 1/05/04 from Meritage Homes, for Eastgate Unit 1, CR# 1302181, for improvements within the County on Corral Hollow Rd. Measure K funding for \$13,000,000 available as advance/loan against future revenue.

Resolutions: 2017-057 2017-078 2018-029 2018-163 2019-136 2019-152 2019-167 2019-225
2019-231 2020-056 2020-084 2020-131

Year Identified: 2010

Start Date:

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ 3,012,605	\$ 4,161	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 16,016,766
245 - Gas Tax	\$ 82,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,735
363 - TIMP Traffic	\$ 1,577,946	\$ 1,276,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,854,821
808 - Reg Transport Impact	\$ 157,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,616
Un-Funded	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000

Capital Improvement Plan
Streets and Highways
I-205/Mountain House Overcrossing
Active Project

Project Number: 73146
Project Budget: \$5,610,531
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Includes widening of the Mountain House Parkway overpass, construction of a westbound loop on-ramp and construction of a new intersection, relocation and widening of the westbound off-ramp, restriping of the eastbound off-ramp, widening of the eastbound on-ramp, restriping the northbound approach at the eastbound ramps to include two free right turn lanes, and signaling the intersections.

Justification: Required as part of the Transportation Master Plan to serve new development in the City.

Comments:

Resolutions: 2017-186 2018-033 2018-163 2018-216

Year Identified:

Start Date: 2015/2016

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
363 - TIMP Traffic	\$ 1,000,000	\$ 1,215,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,215,480
808 - Reg Transport Impact	\$ 1,567,232	\$ 1,827,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,395,051

Capital Improvement Plan
Streets and Highways
I-580/Mountain House Overcrossing
Active Project

Project Number: 73147
Project Budget: \$49,183,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Includes widening of the Mountain House Parkway overpass, construction of a westbound loop on-ramp and construction of a new intersection, relocation and widening of the westbound off-ramp, restriping of the eastbound off-ramp, widening of the eastbound on-ramp, restriping the northbound approach at the eastbound ramps to include two free right turn lanes, and signaling the intersections.

Justification: Required as part of the Transportation Master Plan to serve new development in the City.

Comments: This project was awarded 2 TCEP Grants (\$18,531,000 & \$6,353,000). The city is actively pursuing an INFRA Grant for this project for additional funding.

Resolutions: 2017-186 2018-033 2018-163 2018-216

Year Identified:

Start Date: 2015/2016

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ 2,541,000	\$ -	\$ -	\$ -	\$ -	\$ 2,541,000
261 - ISTEPA	\$ -	\$ 24,884,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,884,000
363 - TIMP Traffic	\$ 452,254	\$ 547,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
808 - Reg Transport Impact	\$ 245	\$ 7,951,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,952,000
Un-Funded	\$ -	\$ -	\$ 12,806,000	\$ -	\$ -	\$ -	\$ -	\$ 12,806,000

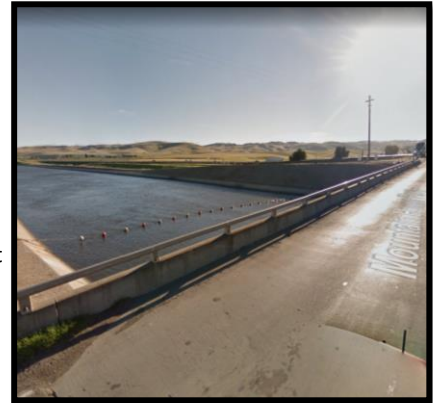
Capital Improvement Plan

Streets and Highways

Bridge Widening Over Delta Mendota Canal on Mountain House Parkway

Active Project

Project Number: 73148
Project Budget: \$101,205
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Widen bridge on Mountain House Parkway over the Delta Mendota Canal. The bridge is approximately 335 LF and is currently 36 feet wide. Ultimate bridge is to be 78 feet in width. the intersections. eastbound off-ramp, widening of the eastbound on-ramp, restriping the northbound approach at the eastbound ramps to include two free right turn lanes, and signaling the intersections.

Justification: Required as part of the Transportation Master Plan to serve new development in the City.

Comments:

Resolutions: 2018-163

Year Identified:

Start Date: 2015/2016

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
363 - TIMP Traffic	\$ 16,707	\$ 84,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,205

Capital Improvement Plan

Streets and Highways

Bridge Widening Over Delta Mendota Canal on Mountain House Parkway

Active Project

Project Number: 73149
Project Budget: \$101,716
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Widen bridge on Mountain House Parkway over the California Aqueduct. The bridge is approximately 350 LF and is currently 72 feet wide. Ultimate bridge is to be 100 feet in width.

Justification: Required as part of the Transportation Master Plan to serve new development in the City.

Comments:

Resolutions: 2018-163

Year Identified:

Start Date: 2015/2016

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
363 - TIMP Traffic	\$ 10,858	\$ 90,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,716

Capital Improvement Plan

Streets and Highways

Bridge Widening Over Delta Mendota Canal on Old Schulte Road

Active Project

Project Number: 73150
Project Budget: \$101,716
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Widen bridge on Old Schulte Road over the Delta Mendota Canal. The existing bridge is approximately 325 feet long and 49 feet wide. Ultimate bridge will be 85 feet wide.

Justification: Required as part of the Transportation Master Plan to serve new development in the City.

Comments:

Resolutions: 2018-163

Year Identified:

Start Date: 2015/2016

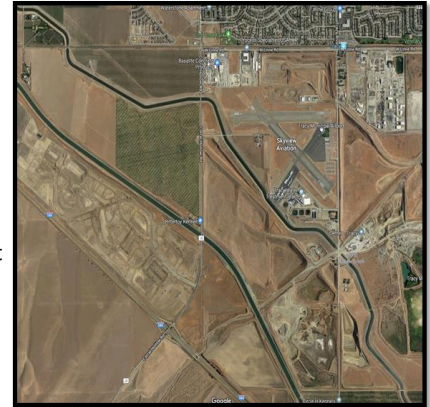
Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
363 - TIMP Traffic	\$ 25,786	\$ 75,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,716

Capital Improvement Plan
Streets and Highways
Reconstruction - Corral Hollow Road
Active Project

Project Number: 73161
Project Budget: \$2,210,231
Project Manager: Kul Sharma
Department: Utilities
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Widen 2L to 4L arterial - Corral Hollow Road from Linne Road to I-580

Justification: Required per TIMP. The project will include design of bridges and Environmental Clearance. Current project is to be designed and made shelf ready for future funding opportunities and when TIMP funds are available.

Comments: This project is currently funded only for design.

Resolutions: 2017-100 2017-265

Year Identified:

Start Date: 2015/2016

Est. Completion Date:

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
301 - General Projects	\$ 992,565	\$ 717,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,710,231
363 - TIMP Traffic	\$ 10,092	\$ 489,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Capital Improvement Plan
Streets and Highways
Reconstruction - Corral Hollow Road
Active Project

Project Number: 73168
Project Budget: \$400,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Street pavement rehabilitation project

Justification: To comply with pavement management plan.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 33,963	\$ 366,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvement Plan

Streets and Highways

City Sidewalk - 6th St & West St

Active Project

Project Number: 73171
Project Budget: \$250,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: 6th & West need modified curb ramps. New sidewalk along West Street (north of Mt. Diablo Avenue). ADA Curb Ramp and sidewalk upgrades.

Justification: ADA compliance.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 16,357	\$ 233,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Capital Improvement Plan

Streets and Highways Roadway Master Plan Active Project

Project Number: 73173
Project Budget: \$700,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: The City of Tracy Citywide Roadway and Transportation Master Plan was updated in November 2012. Since 2012, the assumed grown pattern has varied from the actual pattern, new infrastructure has been installed consistent with the master plans, and construction costs have increased.

Justification: The current Citywide Road and Transportation Plan should include the Bikeway Master Plan in the document. Changes in state law, including Senate Bill 743, now require agencies to use a new metric to analyze traffic impacts to keep in conformance with environmental requirements. This new metric is VMT (Vehicle Miles Traveled). This project to update the Transportation Master Plan will include analysis and recommendations for the City to keep current with the new VMT metric.

Comments:

Resolutions: 2018-187

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
363 - TIMP Traffic	\$ 328,962	\$ 121,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
391 - Program Management	\$ 145,432	\$ 104,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Capital Improvement Plan

Streets and Highways Tracy Boulevard Sidewalk Active Project

Project Number: 73175
Project Budget: \$724,581
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Tracy Boulevard is an existing four lane arterial with frontage improvements and a landscaped median. A segment of the road north and south of Gandy Dancer Drive does not have sidewalk on the site. The proposed improvements include construction of Portland Cement Concrete sidewalk on the east side of the street to conform with existing sidewalks.

Justification: This Project will close the missing sidewalk gap to the ACE Train Station parking lot immediately south of the project area.

Comments: The Project was eligible to receive Measure K funds and staff applied for the grant and SJCOG, acting as the Local Transportation Authority, authorized issuance of Measure K funds from Smart Growth Incentive Program to the City of Tracy in the amount of \$658,581 toward the estimated costs of construction and construction management.

Resolutions: 2021-011

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ 29,035	\$ 629,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 658,581
301 - General Projects	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Capital Improvement Plan
Streets and Highways
Street Patch & Overlay Program FY20
Active Project

Project Number: 73176
Project Budget: \$2,175,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Street patch and overlay annual program and location to be determined by the City's Pavement Management Program. Locations: Naglee Road (from Grant Line Road to Pavilion Parkway); Naglee Road (from Larch Road to 331 feet south of Larch Road); Hollywood Avenue (from Holly Drive to Mae Avenue).

Justification: Annual Maintenance program to keep streets in driving condition.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ 3,500	\$ 536,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
245 - Gas Tax	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
248 - SB1 RMRA	\$ 94,211	\$ 1,405,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Capital Improvement Plan
Streets and Highways
ADA Accessibility Improvements
Active Project

Project Number: 73177
Project Budget: \$330,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: New ADA parking stalls along 10th Street; install crosswalk and upgrade curb ramps at intersection of 9th and East Street; and sidewalk, curb, and gutter repair along 6th Street, 7th Street, and E Street.

Justification: Community Development Block Grant (CDBG) ADA Project for low- to moderate-income areas.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 20,239	\$ 94,761	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
268 - Comm Dev Block Grant	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Capital Improvement Plan
Streets and Highways
Pavement Rehabilitation Project FY21
Active Project

Project Number: 73178
Project Budget: \$3,011,862
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Street patch and overlay annual program. Locations: Lowell Avenue (between Orchard Parkway and Tracy Boulevard) and Lincoln Boulevard (between Lowell Avenue and 11th Street).

Justification: Annual Maintenance program to keep streets in driving condition.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
245 - Gas Tax	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
248 - SB1 RMRA	\$ 16,703	\$ 1,435,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,452,699
261 - ISTEPA	\$ -	\$ 1,284,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,284,163

Capital Improvement Plan
Streets and Highways
Pavement Management System Update
Active Project

Project Number: 73179
Project Budget: \$50,000
Project Manager: Mark Bretz
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents Business
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Street condition surveys; update StreetSaver; renew StreetSaver subscription (\$2,500 annually); hard copy and digital Pavement Management System Update Report; \$2,500 for StreetSaver subscription renewal; \$47,500 for Consultant to perform street condition surveys, update StreetSaver, and provide reports.

Justification: Pavement Management System last updated in May 2017; Pavement Management System should be updated every 2-4 years.

Comments: RFQ: August - October
 Consultant performs surveys/provides report: November - April

Resolutions:

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 2,628	\$ 47,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Capital Improvement Plan
Streets and Highways
Sidewalk, Curb, and Gutter Repair
Active Project

Project Number: 73180
Project Budget: \$250,000
Project Manager: Mark Bretz
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Sidewalk, curb, and gutter repair; curb ramp upgrades; citywide

Justification: ADA compliance

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ 4,249	\$ 245,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Capital Improvement Plan

Streets and Highways

Asphalt Concrete Pedestrian Path Installation on Lammers Road

Active Project

Project Number: 73181
Project Budget: \$80,581
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Installation of an Asphalt Concrete Pedestrian Path on the east side of Lammers Road, between Red bridge Road and Kimball High School, to assist with the safe movement of pedestrians and bicyclists.

Justification:

Comments: SICOG's Measure K Non-Competitive Bicycle, Pedestrian, and Safe Routes to School Program

Resolutions: 2020-152

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ 80,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,581

Capital Improvement Plan

Streets and Highways

Street Patch FY21

Active Project

Project Number: 73182
Project Budget: \$700,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Slurry seal subdivisions of Sienna Park 2, Hearthstone 1, Regency Square, Muirfield 1, and Warmington Homes at Glencreek Units 1 and 2.

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ 13,364	\$ 386,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
248 - SB1 RMRA	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Capital Improvement Plan
Streets and Highways
Pavement Rehabilitation Project FY 21-22
Proposed Project

Project Number: 73183
Project Budget: \$2,530,445
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Pavement Rehabilitation of Various Street Segments based on their Pavement Condition Index (PCI)

Justification: Pavement rehabilitation by overlays or reconstruction is essential to reach the City's goal of achieving higher overall PCI for the roadway network; available funding is dependent on previous year's pavement rehabilitation projects carryover funds, and the SB1 funds received during the current fiscal year.

Comments:

Resolutions:

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000
245 - Gas Tax	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
248 - SB1 RMRA	\$ -	\$ -	\$ 1,213,747	\$ -	\$ -	\$ -	\$ -	\$ 1,213,747
261 - ISTEА	\$ -	\$ -	\$ 641,698	\$ -	\$ -	\$ -	\$ -	\$ 641,698

Capital Improvement Plan

Streets and Highways

Slurry Seal FY21-22

Active Project

Project Number: 73184
Project Budget: \$600,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: Performing Slurry Sealing of various street segments as preventative maintenance.

Justification: Preventive maintenance is required to prevent the streets from further deterioration and dropping its pavement condition index (PCI). Project is essential to reach the City's goal of achieving higher overall PCI for the roadway network.

Comments: Design/Environmental: July - February
 Bidding: March - May
 Construction: June - August

Resolutions:

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
248 - SB1 RMRA	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Capital Improvement Plan
Streets and Highways
Annual Pavement Rehabilitation Project
Proposed Project

Project Number: FF1-73XXX
Project Budget: \$1,975,000 *Annually
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date:

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000	\$ 540,000	\$ 540,000	\$ 2,160,000
245 - Gas Tax	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 540,000
248 - SB1 RMRA	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 5,200,000

Capital Improvement Plan

Streets and Highways Annual Slurry Seal Project Proposed Project

Project Number: FF2-73XXX
Project Budget: \$600,000 *Annually
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
248 - SB1 RMRA	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,400,000

Capital Improvement Plan
Streets and Highways
Sidewalk, Curb, and Gutter Repair FY 22-26
Proposed Project

Project Number: FF3-73XXX
Project Budget: \$250,000 *Annually
Project Manager: Mark Bretz
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
245 - Gas Tax	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000

Capital Improvement Plan

Streets and Highways

Reconstruction Bessie Avenue Between Lowell Avenue and Grant Line Road

Proposed Project

Project Number: PP1-73XXX
Project Budget: \$1,800,000
Project Manager: Anju Pillai
Department: Development Services
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents
Council Strategic Priority: Quality of Life - Advance green and roadway infrastructure projects that improve connectivity, including bike lanes



Description: The scope of work of this project will include replacement of curb and gutter and removal and replacement of existing asphalt. This project will replace existing 12" sewer pipe between Emerson Avenue and Grant Line Road (CIP 74103).

Justification: To comply with pavement management plan.

Comments: Reconstruction of these one between 11th Street and Lowell Ave. has been completed and this the second phase.

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

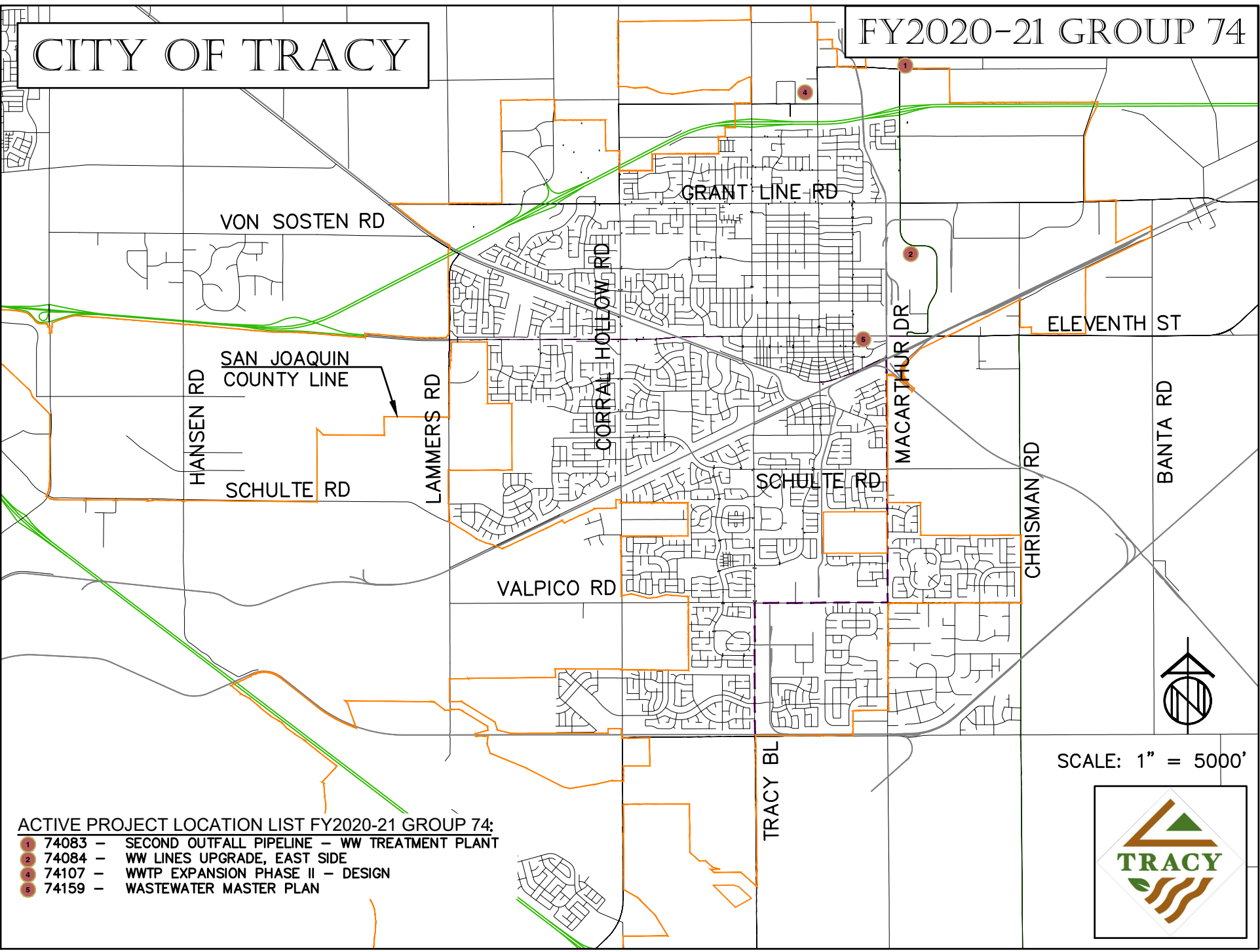
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Un-Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

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CITY OF TRACY

FY2020-21 GROUP 74



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 74:

- 1 74083 - SECOND OUTFALL PIPELINE - WW TREATMENT PLANT
- 2 74084 - WW LINES UPGRADE, EAST SIDE
- 4 74107 - WWTP EXPANSION PHASE II - DESIGN
- 5 74159 - WASTEWATER MASTER PLAN

SCALE: 1" = 5000'



Wastewater Improvements (CIP Group 74)

Maintenance of and improvements to the City’s wastewater infrastructure and treatment facility are included in this category. Typical projects in this category include upgrades, extensions, and replacements to wastewater treatment lines and equipment, and expansion of the wastewater treatment plant.

Active Projects Carried Forward (4)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
74083	Second Outfall Pipeline - WW Treatment Plant	357	4,781,816	218,184	-	-	-	-	-	-	5,000,000
74083	Second Outfall Pipeline - WW Treatment Plant	523	17,119,765	17,780,235	-	-	-	-	-	-	34,900,000
74084	WW Lines Upgrade, East Side	354	34,987	720,923	-	-	-	-	-	4,284,090	5,040,000
74107	WWTP Expan Phase II	325	-	-	5,250,000	-	-	-	-	-	5,250,000
74107	WWTP Expan Phase II	337	-	-	2,900,000	-	-	-	-	-	2,900,000
74107	WWTP Expan Phase II	353	-	-	3,050,000	-	-	-	-	-	3,050,000
74107	WWTP Expan Phase II	354	-	-	200,000	-	-	-	-	-	200,000
74107	WWTP Expan Phase II	357	-	-	4,700,000	-	-	-	-	-	4,700,000
74107	WWTP Expan Phase II	364	-	-	8,900,000	-	-	-	-	-	8,900,000
74107	WWTP Expan Phase II	523	3,204,823	2,795,177	-	-	-	-	-	-	6,000,000
74159	Wastewater Master Plan	364	468,842	312,358	-	-	-	-	-	-	781,200

New Proposed Un-Funded Projects (20)

Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
PP1-74XXX	Clean up of Pond 1 and Berm	523	-	-	-	-	-	1,750,000	1,750,000
PP2-74XXX	Primary Sludge Pumps 1 & 3	523	-	-	-	-	-	60,000	60,000
PP3-74XXX	Selector' mixers and MLR pumps Replacement	523	-	-	-	-	-	270,000	270,000
PP4-74XXX	RAS Pumps Vertical Centrifugal Pumps	523	-	-	-	-	-	390,000	390,000
PP5-74XXX	Digester Sludge Pumps	523	-	-	-	-	-	90,000	90,000
PP6-74XXX	Digester Sludge Mixing Pumps	523	-	-	-	-	-	240,000	240,000
PP7-74XXX	Plant Water Pumps	523	-	-	-	-	-	50,000	50,000
PP8-74XXX	WWTP and lift station PLC Replacement	523	-	-	-	-	-	650,000	650,000
PP9-74XXX	Repair of Overhead Cranes	523	-	-	-	-	-	150,000	150,000
PP10-74XXX	Odor demisters by the South and the East side of the Drying Beds	523	-	-	-	-	-	200,000	200,000
PP11-74XXX	Chlorine Contact Basins 5 & 6 Concrete Repairs	523	-	-	-	-	-	550,000	550,000
PP12-74XXX	Digester Flare Gas upgrade	523	-	-	-	-	-	1,000,000	1,000,000
PP13-74XXX	Sludge Drying Bed Valve Replacement	523	-	-	-	-	-	300,000	300,000
PP14-74XXX	Convert Old Chlorine Building to Maintenance Shop	523	-	-	-	-	-	500,000	500,000
PP15-74XXX	Relocate Old Chlorine Building Generator to Headworks	523	-	-	-	-	-	450,000	450,000
PP16-74XXX	Replace Turblex Blowers	523	-	-	-	-	-	1,800,000	1,800,000
PP17-74XXX	Replace Primary Effluent Pumps	523	-	-	-	-	-	1,100,000	1,100,000
PP18-74XXX	Relocate Electrical System from Basement to Electrical Room	523	-	-	-	-	-	1,000,000	1,000,000
PP19-74XXX	HVAC & Roof Replacement - WWTP - LAB/Admin Building	523	-	-	-	-	-	450,000	450,000
PP20-74XXX	Sewer Main and Lateral Annual Replacements	523	-	-	-	-	-	6,000,000	6,000,000

In Active Projects Carried Forward (8)											
Project Number	Project Name	Fund	Expended	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total	
74103	WW Lines Replacement : Bessie Road	523	-	-	-	-	-	-	1,107,848	1,107,848	
74106	Larch Rd Pump Station Repairs	523	171,306	-	-	-	-	-	2,290,000	2,461,306	
74127	Aeration Diffuser Replacement	523	30,248	-	-	-	-	-	400,000	430,248	
74128	Security System Cameras WWTP	523	7,793	-	-	-	-	-	400,000	407,793	
74137	Cleanup of Pond 1 & Berm	523	-	-	-	-	-	-	250,000	250,000	
74138	FOG Removal & Septage Rec System	523	130,000	-	-	-	-	-	600,000	730,000	
74139	Screen & Grit Removal	523	130,000	-	-	-	-	-	600,000	730,000	
74160	Chemical Disinfection System Replacement & Expansion	523	75,887	-	-	-	-	-	1,400,000	1,475,887	

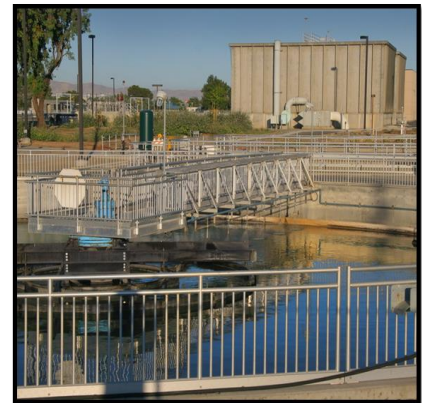
Capital Improvement Plan

Wastewater Improvements

New Outfall Pipeline WW Treatment Plant- Larch Road & Holly Drive

Active Project

Project Number: 74083
Project Budget: \$39,900,000
Project Manager: Kul Sharma
Department: Utilities
Project Priority: High
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Construction of a second wastewater effluent discharge pipeline to the Old River. Approximately 3.5 miles of 42" diameter pipe crossing under the Tom Paine Slough and Paradise Cut. The project includes a second diffuser in the Old River.

Justification: The existing 33" diameter outfall pipeline is at capacity is nearly 40 years old, and is constructed of asbestos cement which is a brittle material subject to cracking. The failure of the one current pipeline would result in a significant problem with wastewater disposal and possible WW environmental violations and large fines.

Comments: The funding for this project was determined to be 56% from existing rate payers and 44% from New Development.

Resolutions: 2009-140 2010-161 2013-001 2016-084 2017-090 2018-111 2019-182 2019-183
 2019-184 2019-185 2019-193

Year Identified:

Start Date: 2013/2014

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
357 - NE Industrial Area #2	\$ 4,781,816	\$ 218,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
523 - Wastewater Capital	\$ 17,119,765	\$ 17,780,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,900,000

Capital Improvement Plan

Wastewater Improvements

WW Line Upgrades - East Side Sewer mains on Grant Line Rd

Active Project

Project Number: 74084
Project Budget: \$5,040,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Fix existing bottleneck on East Side Sewer mains south of Grant Line Road and MacArthur intersection. Install 4,000 LF of parallel 24 inch line or replace existing line 30 inch line south of Grant Line Rd.

Justification: In order to provide adequate conveyance of sewer for the ISP South area, portions of the sewer main have to be upgraded. The existing bottleneck must be fixed.

Comments: This project will be done in conjunction with the Grant Line Rd reconstruction project, CIP 7352. The project was triggered by the high density ISP South site or Infill projects that need to connect to the East Side Sewer. See 74PP-113 for further east side work.

Resolutions:

Year Identified:

Start Date: 2015/2016

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
354 - Industrial SP, South	\$ 34,987	\$ 720,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,910
Unidentified Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,284,090

Capital Improvement Plan
Wastewater Improvements
Wastewater Treatment Plant Expansion - Phase 2
Active Project

Project Number: 74107
Project Budget: \$8,150,000
Project Manager: Kul Sharma
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Expansion of treatment capacity to handle the additional inflow resulting from new development in the city. Expansion of pumping, primary treatment, secondary treatment, operations and administration building, paved drying beds, and digester.

Justification: Expansion of WW facilities is needed to meet the demands of future anticipated development. Funding to be provided by new development. The expanded facility needs additional space for the operational and administrative staff.

Comments: The project is funded through the design phase by new development.

Resolutions: 2017-269 2019-031

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
325 - Utilities - Plan "C"	\$ -	\$ -	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
337 - Ellis Area Wastewater	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
353 - I205 Area Spec Plan	\$ -	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
354 - Industrial SP, South	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
357 - NE Industrial Area #	\$ -	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000
364 - TIMP Wastewater	\$ -	\$ -	\$ 8,900,000	\$ -	\$ -	\$ -	\$ -	\$ 8,900,000
523 - Wastewater Capital	\$ 3,204,823	\$ 2,795,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

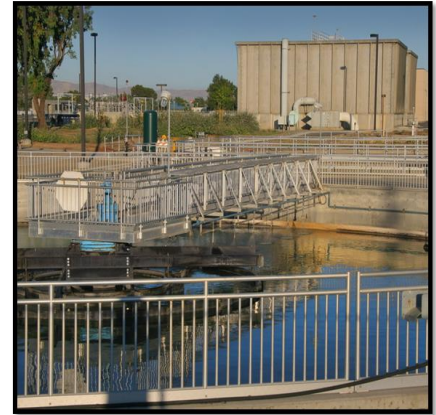
Capital Improvement Plan

Wastewater Improvements

Wastewater Masterplan

Active Project

Project Number: 74159
Project Budget: \$781,200
Project Manager: Paul Verma
Department: Development Services
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The Tracy Wastewater Master Plan is a planning level document that outlines existing wastewater collection system facilities and upgrades needed to accommodate wastewater system demand within the City’s Sphere of Influence under a fully developed condition.

Justification: The current Wastewater System Master Plan was prepared by CH2M Hill and adopted by City Council in early 2013 to provide a comprehensive planning document that identifies the required improvements to the existing Wastewater System to accommodate new growth consistent within 2011 General Plan Update. However, recent development patterns and forecasts have revised the growth estimates creating the need for an update to the Wastewater System Master Plan.

Comments: The master plan update will also reflect changes and refinements in Wastewater system infrastructure planning approaches and new regulatory requirements that have been adopted at the State and local level.

Resolutions: 2018-020

Year Identified:

Start Date: 2015/2016

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
364 - TIMP Wastewater	\$ 468,842	\$ 312,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,200

Capital Improvement Plan

Wastewater Improvements Clean up of Pond 1 and Berm Proposed Project

Project Number: PP1-74XXX
Project Budget: \$1,750,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The pond Receives wastewater which is rich in solids; the pond has not been cleaned for a long time.

Justification: Built up solids render the pond useless and threaten treatment. Once cleaned, the pond can be operated with continuous removal protocol, minimizing large clean up efforts.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2025/2026

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000

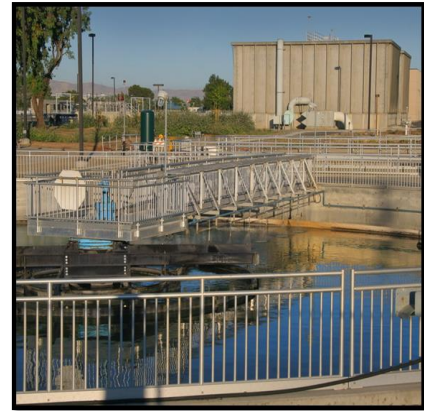
Capital Improvement Plan

Wastewater Improvements

Primary Sludge Pumps 1 & 3

Proposed Project

Project Number: PP2-74XXX
Project Budget: \$60,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: They remove settled sludge from the primary clarifiers.

Justification: Their replacement is normally required within 5 - 10 years.

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: 2025/2026

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000

Capital Improvement Plan
Wastewater Improvements
Selector' mixers and MLR pumps Replacement
Proposed Project

Project Number: PP3-74XXX
Project Budget: \$270,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The Selector comprises an unaerated section. Mixers are needed in absence of air to keep the solids afloat, and also to be returned from the end to the beginning of the aeration process as a part of the recycle.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2025/2026

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000

Capital Improvement Plan
Wastewater Improvements
RAS Pumps Vertical Centrifugal Pumps
Proposed Project

Project Number: PP4-74XXX
Project Budget: \$390,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Return Activated Sludge (RAS) is an essential part of the Activated Sludge process, which treats the wastewater. The solids settled in the secondary clarifiers are returned to the start of the aeration basins to supply the microbial solids for the biological reaction.

Justification: Life Cycle replacement strategy requires replacing these units.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 390,000

Capital Improvement Plan

Wastewater Improvements

Digester Sludge Pumps

Proposed Project

Project Number: PP5-74XXX
Project Budget: \$90,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Digester contents are pumped through heat exchangers to supply heat so the contents may be kept at an optimum temperature. The digester pumps do the pumping.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000

Capital Improvement Plan

Wastewater Improvements Digester Sludge Mixing Pumps Proposed Project

Project Number: PP6-74XXX
Project Budget: \$240,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Digesters are anaerobic and cannot utilize air for mixing; mechanical mixing is needed to keep the contents from settling.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000

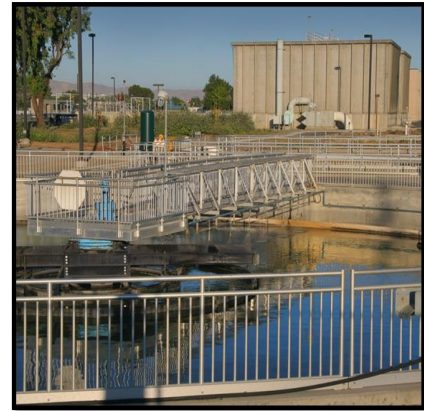
Capital Improvement Plan

Wastewater Improvements

Plant Water Pumps

Proposed Project

Project Number: PP7-74XXX
Project Budget: \$50,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Plant drain pumps remove seal water and water flowing through the turbidity meters.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

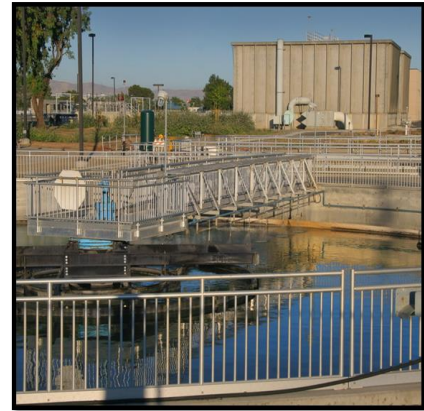
Est. Completion Date: 2025/2026

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ -	\$ 10,000	\$ 15,000	\$ 50,000

Capital Improvement Plan
Wastewater Improvements
WWTP and lift station PLC Replacement
Proposed Project

Project Number: PP8-74XXX
Project Budget: \$650,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Programmable Logic Controllers, PLCs, are critical to the many 'controlled' components of the treatment plant.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: 2025/2026

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 650,000

Capital Improvement Plan

Wastewater Improvements Repair of Overhead Cranes Proposed Project

Project Number: PP9-74XXX
Project Budget: \$150,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Some of the equipment used can weigh substantial amount. Cranes are essential to remove equipment for service, repair or inspection.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2025/2026

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Capital Improvement Plan
Wastewater Improvements
Odor demisters by the South and the East side of the Drying Beds
Proposed Project

Project Number: PP10-74XXX
Project Budget: \$200,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The solids produced by the wastewater treatment process requires them to be dried prior to disposal. The final part of the drying process can produce some odors, though this is minimized by various strategies such as centrifugation to remove most of the water. Odors need to be kept at low levels to prevent nuisance odors in the community.

Justification: The demisters will be installed and periodic repairs will be looked after from the funds in the normal operations and maintenance budget.

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

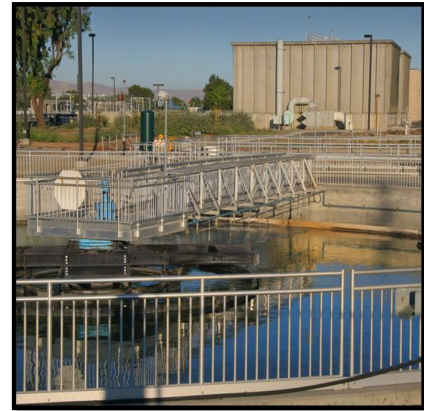
Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

Capital Improvement Plan
Wastewater Improvements
Chlorine Contact Basins 5 & 6 Concrete Repairs
Proposed Project

Project Number: PP11-74XXX
Project Budget: \$550,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The condition of the concrete in the basins in poor.

Justification: Urgent repairs are needed to prevent collapse.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 50,000	\$ -	\$ 550,000

Capital Improvement Plan

Wastewater Improvements Digester Flare Gas Upgrade Proposed Project

Project Number: PP12-74XXX
Project Budget: \$350,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The Methane gas (combustible) produced by the digesters is currently being flare; RFPs have been issued to utilize the energy. Even when the gas is being utilized, the flare gas mechanism is needed for safe flaring of the gas; the unflared methane is not allowed to be released, it being a greenhouse gas, is detrimental to the environment.

Justification: The digester flare system needs to be repaired and replaced.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 350,000

Capital Improvement Plan
Wastewater Improvements
Sludge Drying Bed Valve Replacement
Proposed Project

Project Number: PP13-74XXX
Project Budget: \$300,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The bed valves allow draining liquid out of the sludge back into the plant, leaving the sludge to dry quickly and with minimal odors.

Justification: Life Cycle replacement strategy requires replacing these units. Many of the drain lines are not operating properly.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Capital Improvement Plan
Wastewater Improvements
Convert Old Chlorine Building to Maintenance Shop
Proposed Project

Project Number: PP14-74XXX
Project Budget: \$500,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ 500,000

Capital Improvement Plan
Wastewater Improvements
Relocate Old Chlorine Building Generator to Headworks
Proposed Project

Project Number: PP15-74XXX
Project Budget: \$450,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 450,000

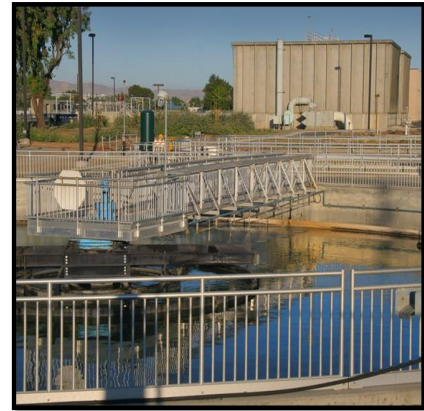
Capital Improvement Plan

Wastewater Improvements

Replace Turblex Blowers

Proposed Project

Project Number: PP16-74XXX
Project Budget: \$1,800,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: The air blowers supply essential air to the aeration basins where much of the treatment of the waste is performed.

Justification: Life Cycle replacement strategy requires replacing these units

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ -	\$ 850,000	\$ 950,000	\$ -	\$ -	\$ 1,800,000

Capital Improvement Plan

Wastewater Improvements Replace Primary Effluent Pumps Proposed Project

Project Number: PP17-74XXX
Project Budget: \$1,100,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Essential pumps to transport primary settled wastewater to the next step in treatment, i.e., the aeration basins

Justification: Life Cycle replacement strategy requires replacing these units.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000

Capital Improvement Plan
Wastewater Improvements
Relocate Electrical System from Basement to Electrical Room
Proposed Project

Project Number: PP18-74XXX
Project Budget: \$1,000,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2023

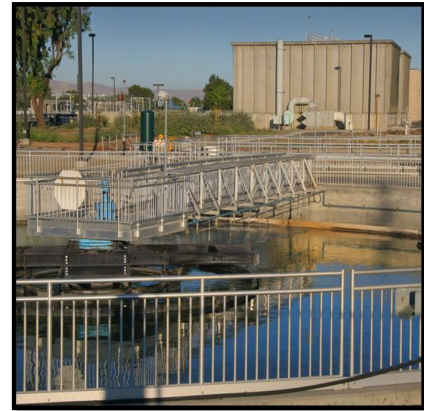
Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 400,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,000,000

Capital Improvement Plan
Wastewater Improvements
HVAC & Roof Replacement - WWTP - LAB/Admin Building
Proposed Project

Project Number: PP19-74XXX
Project Budget: \$450,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description:

Justification: Life Cycle replacement strategy requires replacing these units.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Capital Improvement Plan
Wastewater Improvements
Sewer Main and Lateral Annual Replacements
Proposed Project

Project Number: PP20-74XXX
Project Budget: \$1,200,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000

Capital Improvement Plan
Wastewater Improvements
Wastewater Lines Replacement : Bessie Road
In Active Project

Project Number: 74103
Project Budget: \$1,107,848
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description:

Justification:

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2022/2023

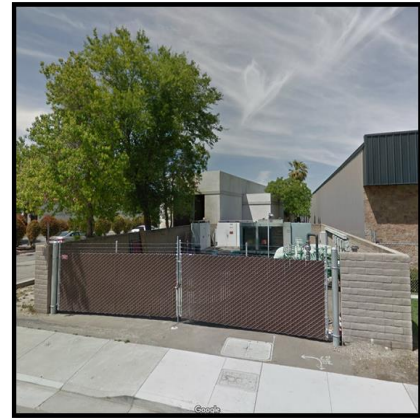
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 110,000	\$ 997,848	\$ -	\$ -	\$ -	\$ 1,107,848

Capital Improvement Plan

Wastewater Improvements Larch Rd Pump Station Repairs In Active Project

Project Number: 74106
Project Budget: \$2,461,306
Project Manager: Kul Sharma
Department: Utilities
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Complete new sanitary sewer pump station to replace the existing pump station.

Justification: The existing pump station was constructed in approximately 1986. Because of increased flow volume and rates, the existing wetwell is hydraulically undersized. The existing site is too small to accommodate a larger wetwell. An alternate site is located across the street.

Comments: This project is needed to accommodate current growth. The property should be acquired, design should be completed before proceeding for construction.

Resolutions:

Year Identified:

Start Date: 2018/2019

Est. Completion Date:

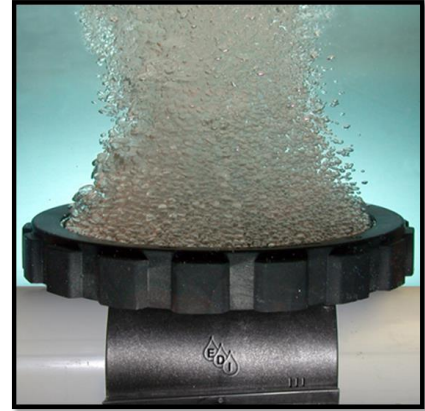
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ 171,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,306
Unidentified Funding	\$ -	\$ -	\$ -	\$ 2,290,000	\$ -	\$ -	\$ -	\$ 2,290,000

Capital Improvement Plan

Wastewater Improvements Aeration Diffuser Replacement In Active Project

Project Number: 74127
Project Budget: \$430,248
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Existing diffusers have run out of life and need replacement

Justification: Generally the aeration diffusers have 10 years of life. The existing 3 aeration basins are located at the southwestern part of the WWTP prior to the secondary clarifiers. The fourth aeration basin is located post tertiary treatment and prior to outflow. The aeration basins are full of grit and debris which needs to be removed, cleaned, and flushed.

Comments: Equipment will be purchased from the vendor and installed in house. Removal of grit and debris will be done by a contractor.

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2023/2024

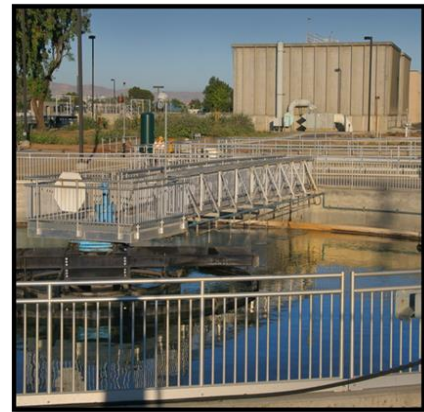
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ 30,248	\$ -	\$ 150,000	\$ 130,000	\$ 120,000	\$ -	\$ -	\$ 430,248

Capital Improvement Plan

Wastewater Improvements Larch Rd Pump Station Repairs In Active Project

Project Number: 74128
Project Budget: \$407,793
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Fencing, Cameras, lighting upgrades, parking, paving. Project includes various plant improvements to improve safety and security of the facility. The improvements include installation of new fence at the property boundaries, grading property, security cameras, lighting, and parking within the secured area.

Justification: There have been safety-related issues at the WWTP. The intrusions have created a need to install the fence at the plant boundaries and grade existing areas to match the boundary areas. The security cameras and lighting will provide safety and security improvements. In addition, parking within the secured areas is required to accommodate the plant staff.

Comments: Will be conducted in phases

Resolutions:

Year Identified:

Start Date: 2018/2019

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ 7,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,793
Unidentified Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvement Plan

Wastewater Improvements Cleanup of Pond 1 & Berm Study In Active Project

Project Number: 74137
Project Budget: \$250,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Study to find a way to remove the sludge.

Justification: Pond 1 at the WWTP facility is full of settleed solids that is reducing the pond holding capacity. The solid deposits at the bottom of the pond need removal, offsite hauling and disposal. Cleaning of the other ponds and strengthening of berms are required to ensure compliance with NPDES permit, integrity of the ponds, and safety of equipment and operators around the ponds.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000

Capital Improvement Plan
Wastewater Improvements
FOG Removal & Septage Receiving Station
In Active Project

Project Number: 74138
Project Budget: \$730,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Install new FOG removal integrated with sewer receiving station at headwork. Evaluate and rehabilitate existing system and structures at headworks to modify and provide for new systems.

Justification: Due to significant intrusion of fats, oils and grease through the headworks into the treatment process has created several challenges at treatment plant including shutdown of pump stations and clogging of pipes. In addition, the septage receiving station needs to be equipped for monitoring and controlling purposes.

Comments:

Resolutions: 2017-269 2019-031

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ 130,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 730,000

Capital Improvement Plan

Wastewater Improvements Screen & Grit Removal system In Active Project

Project Number: 74139
Project Budget: \$730,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Replace screens with a 1) Low maintenance more efficient screens with effective removal of rags and debris 2) Without delicate side-plates or similar weaknesses and install a grit removal system to prevent any grit from reaching the screens

Justification: These screens have been the most troublesome equipment in the WWTP and have been inefficient with removing large debris and rags from the flow. Not only have these screens required too much time and money, also the large debris collects, clogs and causes more work downstream throughout the plant, impacting the treatment

Comments: Improvement/Replacement of screens is critical for operators of the plant

Resolutions: 2017-269 2019-031

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ 130,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000

Capital Improvement Plan
Wastewater Improvements
Chemical Disinfection System Replacement & Expansion
In Active Project

Project Number: 74160
Project Budget: \$1,475,887
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Replace existing Chemical Disinfection system with the new Chlorine Bleach and Sodium Bisulphate system. The system will accommodate existing and near future chemical disinfection needs. Sphere of Influence under a fully developed condition.

Justification: The existing chemical system is near its terminal life. The currently used chemical systems are extremely hazardous. Most wastewater system in the state has shifted from gaseous system to liquid disinfection system. The project will help improve safety for the plant and City of Tracy.

Comments:

Resolutions:

Year Identified:

Start Date: 2015/2016

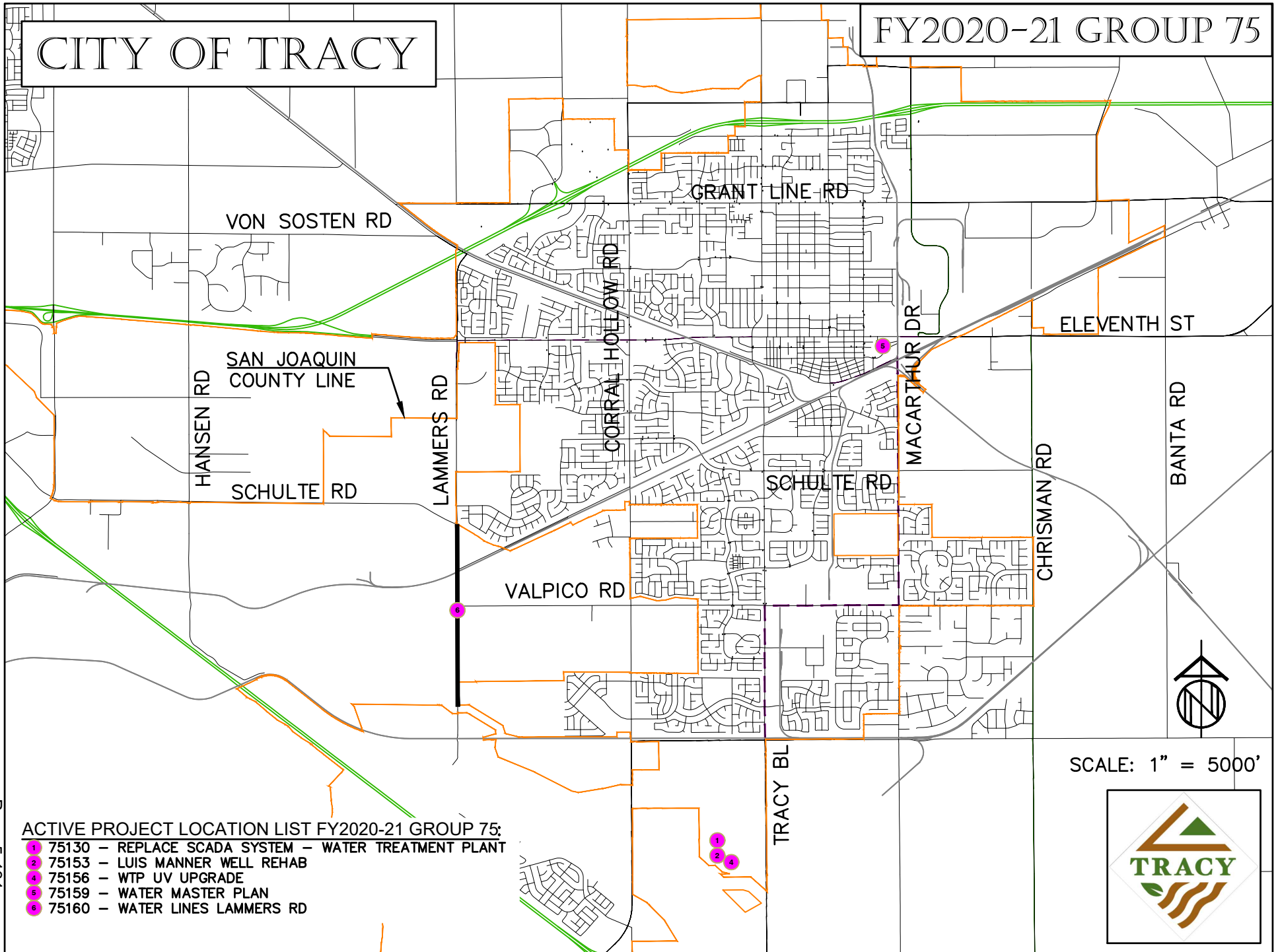
Est. Completion Date: 2021/2022

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
523 - Wastewater Capital	\$ 75,887	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,887

CITY OF TRACY

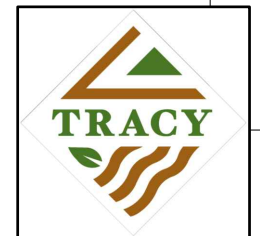
FY2020-21 GROUP 75



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 75:

- 1 75130 - REPLACE SCADA SYSTEM - WATER TREATMENT PLANT
- 2 75153 - LUIS MANNER WELL REHAB
- 4 75156 - WTP UV UPGRADE
- 5 75159 - WATER MASTER PLAN
- 6 75160 - WATER LINES LAMMERS RD
- 7 75160 - WATER LINES LAMMERS RD

SCALE: 1" = 5000'



Water Improvements (CIP Group 75)

Water projects include the purchase of water supply, installation of new water infrastructure (pipeline, pump stations, water tanks, etc), and rehabilitation/replacement of water infrastructure throughout the City.

Active Projects Carried Forward (5)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
75130	Replace SCADA System - Water Treatment Plant	513	354,488	255,512	-	-	-	-	-	-	610,000
75153	Luis Manner Well Rehab	513	102,518	862,455	-	-	-	-	-	-	964,973
75156	WTP UV Upgrade	513	93,939	306,061	-	-	-	-	-	-	400,000
75159	Water Master Plan	365	397,557	262,210	-	-	-	-	-	-	659,767
75160	Water Lines Lammers Rd	365	150,600	4,649,400	-	-	-	-	-	-	4,800,000

New Proposed Un-Funded Projects (6)											
Project Number	Project Name	Fund			FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
PP1-75XXX	Filter Valves Replacement at	513			-	-	-	-	-	600,000	600,000
PP2-75XXX	Water Intake Pump Station	513			-	-	-	-	-	200,000	200,000
PP3-75XXX	Wells (1, 2, 3 4 and Lincoln) Study	513			-	-	-	-	-	400,000	400,000
PP4-75XXX	Larch Rd 12" Water Line	513			-	-	-	-	-	2,500,000	2,500,000
PP5-75XXX	Annual Water Service/Line	513			-	-	-	-	-	3,500,000	3,500,000
PP6-75XXX	Water Valve Replacement	513			-	-	-	-	-	500,000	500,000

In Active Projects Carried Forward (1)											
Project Number	Project Name	Fund	Expended		FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
75155	Up flow Clarifier Rehab	513	-	-	-	-	-	-	-	650,000	650,000

Capital Improvement Plan

Water Improvements

SCADA Replacement

Active Project

Project Number: 75130
Project Budget: \$610,000
Project Manager: Kul Sharma
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Upgrades of Supervisor Control and Data Acquisition (SCADA) System - software and hardware which monitors and controls plant equipment and processes to maintain regulatory compliance, including necessary modifications and integration with Plant Programmable logic Controllers (PLC).

Justification: At present, the SCADA software is obsolete and cannot be maintained which would leave the water treatment plant vulnerable. In order to compensate for this, staffing would have to double.

Comments:

Resolutions: 2017-004

Year Identified:

Start Date: 2017/2018

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ 354,488	\$ 255,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,000

Capital Improvement Plan

Water Improvements Luis Manner Well Rehab Active Project

Project Number: 75153
Project Budget: \$964,973
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Remove pump, shaft, clean, replace casing screens, testing sleeve as required and reinstall pump.

Justification: Luis Manner Well is 35 years old and was rehabbed 25 years ago. It has manganese and chemical issues. The State Water Board is requiring the City to mitigate the chemical issues or abandon the well.

Comments:

Resolutions: 2019-194

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ 102,518	\$ 862,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 964,973

Capital Improvement Plan

Water Improvements

WTP UV Upgrade

Active Project

Project Number: 75156
Project Budget: \$400,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The UV system needs a complete upgrade to achieve State Validation for disinfection credit. This includes a computer upgrade and the replacement of obsolete components of the UV system.

Justification: The State of California Drinking Water Department requires that all water treated meets stringent disinfection requirements. Along with chlorine, the UV system is an integral part of the disinfection process.

Comments: UV upgrade needed for validation certification of WTP for 30 MGD capacity from the state.

Resolutions:

Year Identified: 2018

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ 93,939	\$ 306,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvement Plan

Water Improvements Water Master Plan Active Project

Project Number: 75159
Project Budget: \$659,767
Project Manager: Paul Verma
Department: Utilities
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The Citywide Water System Master Plan is a planning level document that outlines existing water system facilities and upgrades needed to accommodate water system demand within the City’s Sphere of Influence under a fully developed condition.

Justification: The current Citywide Water System Master Plan was prepared by West Yost Associates and was adopted by City Council in early 2013 to provide a comprehensive planning document that identifies the required improvements to the existing Water System to accommodate new growth consistent within 2011 General Plan Update. However, recent development patterns and forecasts have revised the growth estimates, creating the need for an update to the Citywide Water System Master Plan.

Comments: The master plan update will also reflect changes and refinements in water system infrastructure planning approaches and water demand/usage factors for some areas and new regulatory requirements that have been adopted at the State and local level.

Resolutions: 2018-019

Year Identified: 2018

Start Date: 2018/2019

Est. Completion Date: 2021/2022

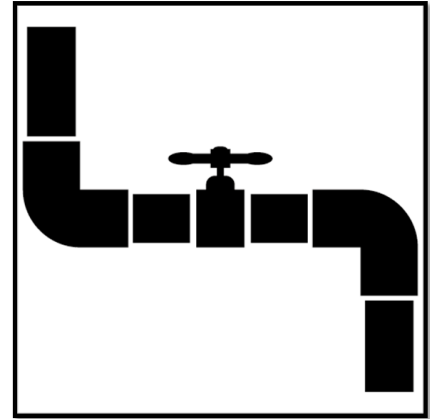
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
365 - TIMP Water	\$ 397,557	\$ 262,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,767

Capital Improvement Plan

Water Improvements Water Lines Lammers Rd Active Project

Project Number: 75160
Project Budget: \$4,800,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Construction of new water transmission main along Lammers Road to enable a connection from City-side Zone 3 in the Ellis Subdivision to the Cordes Ranch Specific Plan area.

Justification: To provide adequate storage and pressure for the Ellis subdivision and Cordes Ranch, a 20-inch water line on Lammers Road needs to be connected to the existing 24-inch water line on West Schulte Road. Construction of the 20-inch water line needs to be designed and constructed by the City under the proposed Capital Improvement Project. Project Design is at 90% and construction is anticipated to be in the Fall of 2021

Comments: Preliminary cost estimate of the project is \$4,800,000, and Prologis, the developer of Cordes Ranch, has paid the City \$1,840,665 towards the design and construction of this water project that has been deposited into the TIMP Water Fund (F365).

Resolutions:

Year Identified: 2018

Start Date: 2018/2019

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
365 - TIMP Water	\$ 150,600	\$ 4,649,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000

Capital Improvement Plan
Water Improvements
Filter Valves Replacement at JJWTP
Proposed Project

Project Number: PP1-75XXX
Project Budget: \$600,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Replace 48 filter valves at JJWTP in two years (24 in each year)

Justification: The existing valves for 6 filters at JJWTP are beyond their service life. These valves have been leaking and many of these valves are not working. Therefore, two of the six filters are currently not in operation. As a result, the plant processing capacity has been reduced by 33%. This makes the filter maintenance and repairs impossible.

Comments:

Resolutions:

Year Identified:

Start Date: 2022/2023

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 600,000

Capital Improvement Plan

Water Improvements

Water Intake Pump Station Rehabilitation at DMC - JJWTP

Proposed Project

Project Number: PP2-75XXX
Project Budget: \$200,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Replace existing pumps, mag meters and accessories at Water Intake Pump Station located at DMC - JJWTP.

Justification: The existing pumps and mag meters are beyond their serviceable life. These pumps are working inefficiently and cannot deliver adequate water in accordance to design criteria. These pumps have been rebuilt several times over the last decade and thus needs replacement.

Comments: Project timeline 12-18 months.

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Water Improvements

Wells (1, 2, 3 4 and Lincoln) Study and Mitigation Proposed Project

Project Number: PP3-75XXX
Project Budget: \$400,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: High
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Study the existing wells (1,2,3,4 and Lincoln) Well to identify existing conditions of Bacteriological and PFOS and PFAS containment levels and initiate mitigations to address these issues.

Justification: The wells have shown bacteriological issues in recent years making these wells inadequate to run during certain times of the year. In addition, recent requirements from NPDES permit requirements require the staff to study PFOS and PFAS containments affecting these wells due to its close proximity to airport. The non compliance will limit City's production capacity and effect the water delivery during drought period.

Comments:

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvement Plan
Water Improvements
Larch Rd 12" Water Line Replacement
Proposed Project

Project Number: PP4-75XXX
Project Budget: \$2,500,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Replace 5400 LF of 12" water line and 58 services on Larch Rd. between Tracy Blvd. and Corral Hollow.

Justification: The 12" water main was put in in 1972 . IT was not wrapped in plastic and the soil in that area is very corrosive so the 12" line is just basically rusting away. Public Works has had 29 service calls leaks on this mile long pipe in 3 years. Larch Road is narrow and dangerous always requiring traffic control with flaggers and a safety buffer. Water services are polybutylene, which had been found to give off harmful elements in residential water.

Comments: The project will be completed in 3 phases.

Resolutions:

Year Identified:

Start Date: 2022/2023

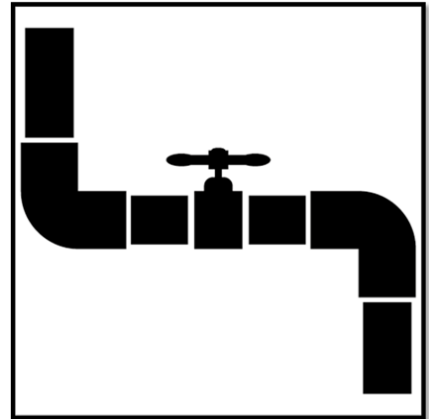
Est. Completion Date: 2024/2025

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ -	\$ 2,500,000

Capital Improvement Plan
Water Improvements
Annual Water Service/Line Replacement
Proposed Project

Project Number: PP5-75XXX
Project Budget: \$700,000 *Annual Costs
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: We have approximately 2100 water services that are made of polybutylene (plastic). Polybutylene and cold chlorinated water do not get along and shortens the life expectancy from 30 yrs. to 10-15 yrs. They are the main feed to the houses so they always have old chlorinated water in them. All of ours are 30+ years old and need to be replaced. .

Justification: The is frequently working on service leaks in the areas with Polybutylene.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: Ongoing

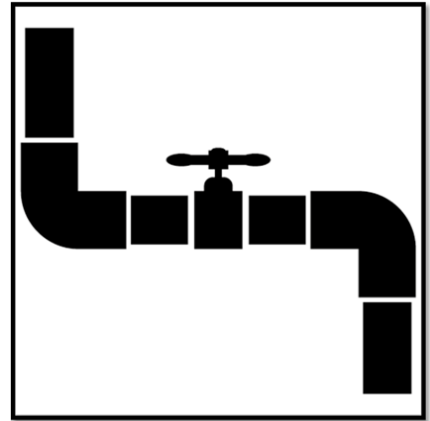
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,500,000

Capital Improvement Plan

Water Improvements Water Valve Replacement Proposed Project

Project Number: PP6-75XXX
Project Budget: \$100,000 *Annual Costs
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Replace Water Distribution Valves in various parts of the City.

Justification: We have water valves that are either broken or no longer functional. This can affect quality and delivery of water throughout the city. The water crew is only able to work on emergencies, leaving no additional time and resources to make any of the repairs and replacements.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
513 - Water Capital	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Capital Improvement Plan

Water Improvements Up flow Clarifier Rehab In-Active Project

Project Number: 75155
Project Budget: \$650,000
Project Manager: Lemar Saffi
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The Upflow clarifier is an important component of the water treatment process. Coagulation, flocculation and sedimentation are achieved through the upflow clarifier. The project involves rehab of the existing concrete structure, replacement of new flo circulation rake, sludge rake, settling tubes and the master support column including the gear box.

Justification: The State required the City to paint and remove all surface rust in the primary clarifier to put back into operation. The City completed a temporary fix (2-4 years) until funds could be appropriated for a full rehabilitation. The original clarifier was installed in 1978. In 1987, an upgrade was made to increase treatment capacity through the clarifier with the addition of settling tubes. This increased plant flow from 10 million gallons a day to 15 million gallons a day. The steel and concrete are from the original construction and is in a state of deterioration. If we do not complete this project, the State could prevent us from using the Clarifier. This would result in a potential loss of 15 million gallons a day of treated water.

Comments: Completion of the project is essential to keep certification of the WTP to 30 mgd.

Resolutions:

Year Identified:

Start Date: 2018/2019

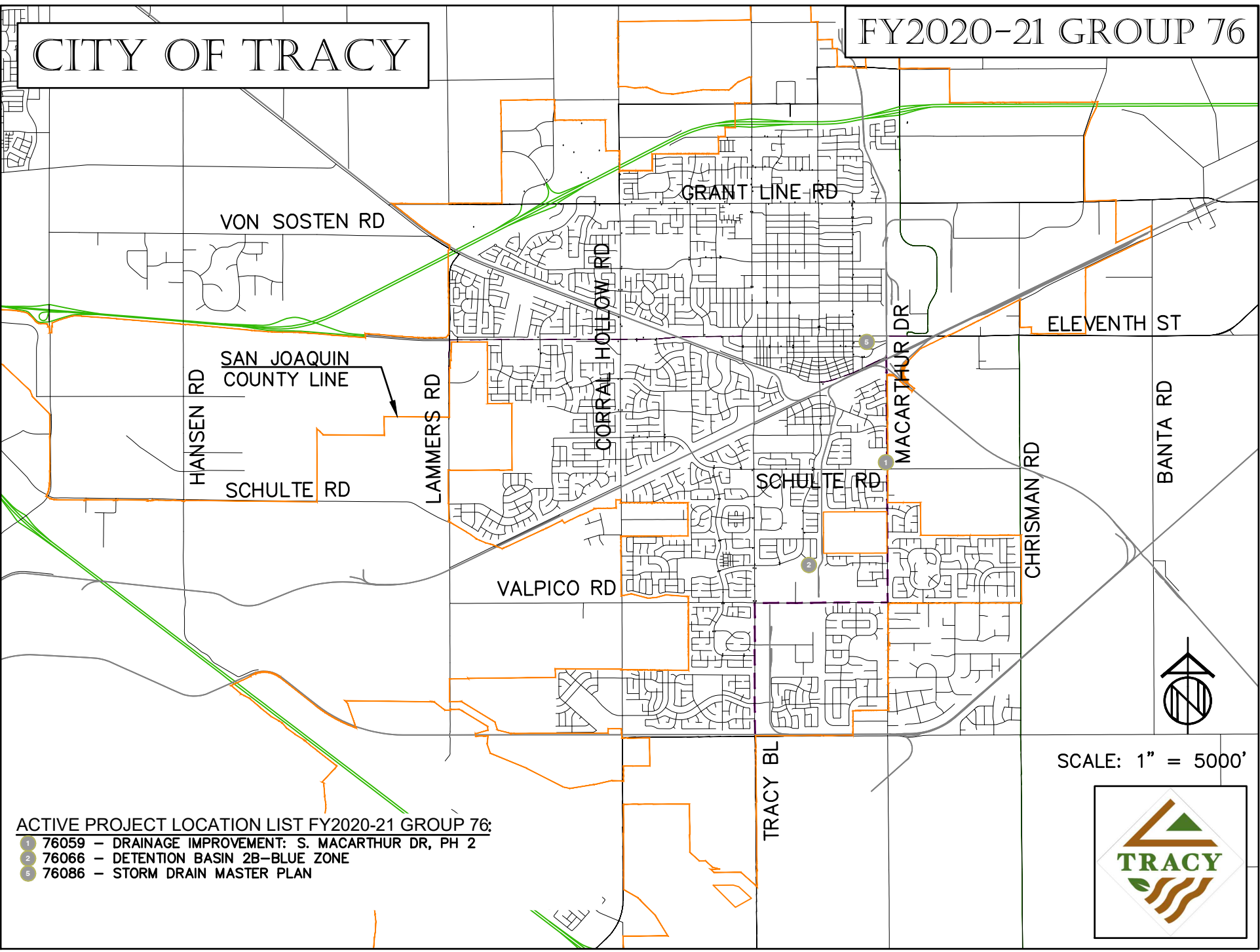
Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Future Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF TRACY

FY2020-21 GROUP 76



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 76:

- 1 76059 - DRAINAGE IMPROVEMENT: S. MACARTHUR DR, PH 2
- 2 76066 - DETENTION BASIN 2B-BLUE ZONE
- 5 76086 - STORM DRAIN MASTER PLAN

SCALE: 1" = 5000'



Drainage Improvements (CIP Group 76)

This category of projects includes storm drain line replacements, installation of new storm drain lines, channel improvements and pump station upgrades.

Active Projects Carried Forward (3)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
76059	Dng Imp: SoMacAr, Ph 2	322	-	54,000	-	-	-	-	-	-	54,000
76059	Dng Imp: SoMacAr, Ph 2	352	53,461	446,546	-	-	-	-	-	-	500,007
76066	Detention Basin 2B-Blue Zone	312	269,760	10,133	-	-	-	-	-	610,107	890,000
76066	Detention Basin 2B-Blue Zone	322	504,598	-	-	-	-	-	-	-	504,598
76066	Detention Basin 2B-Blue Zone	354	1,205,402	-	-	-	-	-	-	-	1,205,402
76086	Storm Drain Master Plan	362	365,474	-	-	-	-	-	-	-	365,474
76086	Storm Drain Master Plan	391	287,977	11,099	-	-	-	-	-	-	299,076

New Proposed Funded Projects (1)											
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total		
76087	Eastside Channel Lining from Grant Line Road to MacArthur	350	2,500,000	-	-	-	-	-	2,500,000		

New Proposed Un-Funded Projects (3)											
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total		
PP1-76XXX	Eastside Channel Desilting	541	-	-	-	-	-	700,000	700,000		
PP2-76XXX	Annual Drainage Inlet Repair	541	-	-	-	-	-	85,000	85,000		
PP3-76XXX	Trash Capture devices for storm water conveyance system	541	-	-	-	-	-	8,000,000	8,000,000		

In Active Projects Carried Forward (2)											
Project Number	Project Name	Fund	Expended	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total	
76070	Detention Basin 10 Storm		57,638	-	-	-	-	-	242,362	300,000	
76082	Drainage Improvements-Arbor		27,663	-	-	-	-	-	682,337	710,000	

Capital Improvement Plan

Drainage Improvements

South MacArthur, Ph 2-From Northern Boundary of Elissagaray Ranch to Connection at Eastside Channel Active Project

Project Number: 76059
Project Budget: \$554,007
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Improve capacity of 6800 LF of existing V-ditch channel completed under CIP 7634. The southern 2500 LF of channel will be enclosed in 60" pipe and the bottom of 4300 LF open channel will be widened to create a trapizodal channel with a lined low flow channel to mitigate maintenance issues. Additional 54" pipes will be placed parrallel to existing pipes to increase conveyance under UPRR and into DB- 4.

Justification: Due to the slow down in development, the ultimate v-ditch will not be built in a timely manner. Therefore, additional improvements are needed to mitigate maintenance issues. This is a SMPA and Plan C project.

Comments: Plan C funds from CIP 76PP-035. \$75,600 reimbursement to Bright Development under CIP 7634 - total of \$151,200 due. See 76PP-039 for Ph 3 improvements.

Resolutions: 2014-002

Year Identified:

Start Date: 2015/2016

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
322 - Plan C Drainage	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000
352 - South MacArthur PA	\$ 53,461	\$ 446,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,007

Capital Improvement Plan

Drainage Improvements

Detention Basin 2B

Active Project

Project Number: 76066
Project Budget: \$2,600,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Construct Detention Basin 2B. Expand an existing small basin and construct a pump station to discharge stormwater downstream at a controlled rate. Property was purchased during 20/21.

Justification: Westward expansion of existing City detention basin located to the north of the existing Stewart Walker Company industrial property. Will attenuate the increased runoff before its discharge into the existing Central Avenue drainage channel. To provide for the runoff from the DeBord, Cose, & Westco parcels.

Comments: Serves ISP, Infill and Plan C.

Resolutions: 2019-141 2020-199

Year Identified:

Start Date: 2015/2016

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
312 - Infill Drainage	\$ 269,760	\$ 10,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,893
322 - Plan C Drainage	\$ 504,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,598
354 - Industrial SP, South	\$ 1,205,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,205,402
Unidentified Funding	\$ -	\$ -	\$ 610,107	\$ -	\$ -	\$ -	\$ -	\$ 610,107

Capital Improvement Plan

Drainage Improvements Storm Drain Master Plan Active Project

Project Number: 76086
Project Budget: \$664,550
Project Manager: Ilene Macintire
Department: Utilities
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The Storm Drainage Master Plan (SDMP) is a planning level document that outlines existing storm drainage facilities and upgrades needed to accommodate storm runoff generated within the City’s Sphere of Influence under a fully developed condition.

Justification: The current SDMP was prepared under a PSA with Stantec Consultant Services and adopted by City Council in early 2013. Since that time, the City has experienced significant development and population growth, requiring an update of the SDMP to include newly built or needed storm drainage infrastructure.

Comments: The SDMP update would also reflect changes and refinements in storm drainage infrastructure planning approaches for some areas and new regulatory requirements that have been adopted at the State and local level.

Resolutions: 2017-211 2019-166

Year Identified:

Start Date: 2017/2018

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
362 - TIMP Drainage	\$ 365,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,474
391 - Program Management	\$ 287,977	\$ 11,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,076

Capital Improvement Plan

Drainage Improvements

Eastside Channel Lining from Grant Line Road to MacArthur

Proposed Project

Project Number: 76087
Project Budget: \$2,500,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Concrete line the bottom and sides 2500 feet of the Eastside Channel from from 400 feet north of Pescadero (downstream end of CHP channel improvements) to MacArthur

Justification: The channel capacity is significantly impacted due to accumulated silt and vegetation. Concrete lining the channel will increase velocity and allow for easier future maintenance and silt removal.

Comments:

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
350 - NEI Storm Drain	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Capital Improvement Plan

Drainage Improvements Eastside Channel Desilting Proposed Project

Project Number: PP1-76XXX
Project Budget: \$700,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: High
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Eastside Channel Desilting from Pescadero Road to Arbor Road. (Excluding the portion adjacent to the proposed CHP facility)

Justification: The Eastside Channel has accumulated sediment over the last 20 years due to the channel design and low flow velocities. The sediment layer is approximately 2 feet thick, impacting the capacity of the channel and potentially impacting upstream storm water conveyance during large storm events. The sediment is host to invasive vegetation that further restricts stormwater flows and poses a potential fire hazard. Work to clean out the channel will require bypass pumping, a discharge water treatment system, and discharge water monitoring to comply with with State regulations for discharges into the Old River. Approximately 4500 tons of silt and debris will be removed from 6000 feet of channel.

Comments:

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
541 - Drainage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Drainage Improvements Annual Drainage Inlet Repair Proposed Project

Project Number: PP2-76XXX
Project Budget: \$85,000 *Annually
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Annual Storm Drainage Inlet Repairs

Justification: Storm Drain inlets become damaged by trucks. Most storm drain inlets are integrated into or adjacent to sidewalks, so damaged inlets can be a pedestrian issue. Funding is requested to repair approximately 10 inlets per year.

Comments:

Resolutions:

Year Identified:

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
541 - Drainage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan

Drainage Improvements

Trash Capture devices for storm water conveyance system

Proposed Project

Project Number: PP3-76XXX
Project Budget: \$8,000,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: The State Regional Water Quality Control Board implemented regulations in 2019 that require NPDES MS4 storm water permit agencies begin the implementation of for trash capture systems in all storm water conveyance systems. The period of time to complete the construction of these systems is 10 years so they must be in place in 2029. The requirement is intended to prevent the flow of any trash particles larger than 5mm into waters of the US.

Justification: This project is mandated by the State Regional Water Quality Control Board as part of the City's NPDES MS 4 Storm Water Discharge Permit. Failure to comply will likely result in significant fines and further regulatory action. The project must be fully constructed and implemented within the time frame defined within the regulations.

Comments: The City opted for an approach that allows for all full capture equipment to be in place by 2029. 2019 - 2021 - ID preliminary locations; Begin Storm water fee/rate study
 2021 - 2023 - Complete storm water rate/fee study
 2023 - 2026 - Initial collect of funding (inc. possible grants) & Design of project
 2026 - 2027 - RFP and award of contract
 2027 - 2029 - Construction of project

Resolutions:

Year Identified: 2019

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Plan
Drainage Improvements
Detention Basin 10 Storm Water Pump Station Upgrade
In Active Project

Project Number: 76070
Project Budget: \$300,000
Project Manager: Kul Sharma
Department: Utilities
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Replacement of aging inefficient low performance pumps. Remove and replace the three existing submersible pumps, including all electrical and mechanical appurtenances.

Justification: The existing pump station was constructed in 1995. It is no longer feasible to continue pump repairs. All pumps need to be replaced.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
541 - Drainage	\$ 57,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,638

Capital Improvement Plan
Drainage Improvements
Arbor Ave. - MacArthur to Outfall Ditch.
In Active Project

Project Number: 76082
Project Budget: \$710,000
Project Manager: Ilene Macintire
Department: Public Works
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: Drainage improvements consisting of pipe and storm water inlets or other drainage methods. Approximately 1,300 ft of pipe and 6 storm water inlets

Justification: Storm water ponds along the north side of the roadway and occasionally floods the road. No existing sidewalks, curbs or drainage. Potential safety access issue for public services.

Comments: Assume 1300 LF of 12" & 18" inch storm drain pipe, 6 catch basins, grading, traffic control, asphalt trench repairs on Arbor Ave, topo survey will be required

Resolutions:

Year Identified:

Start Date: 2017/2018

Est. Completion Date:

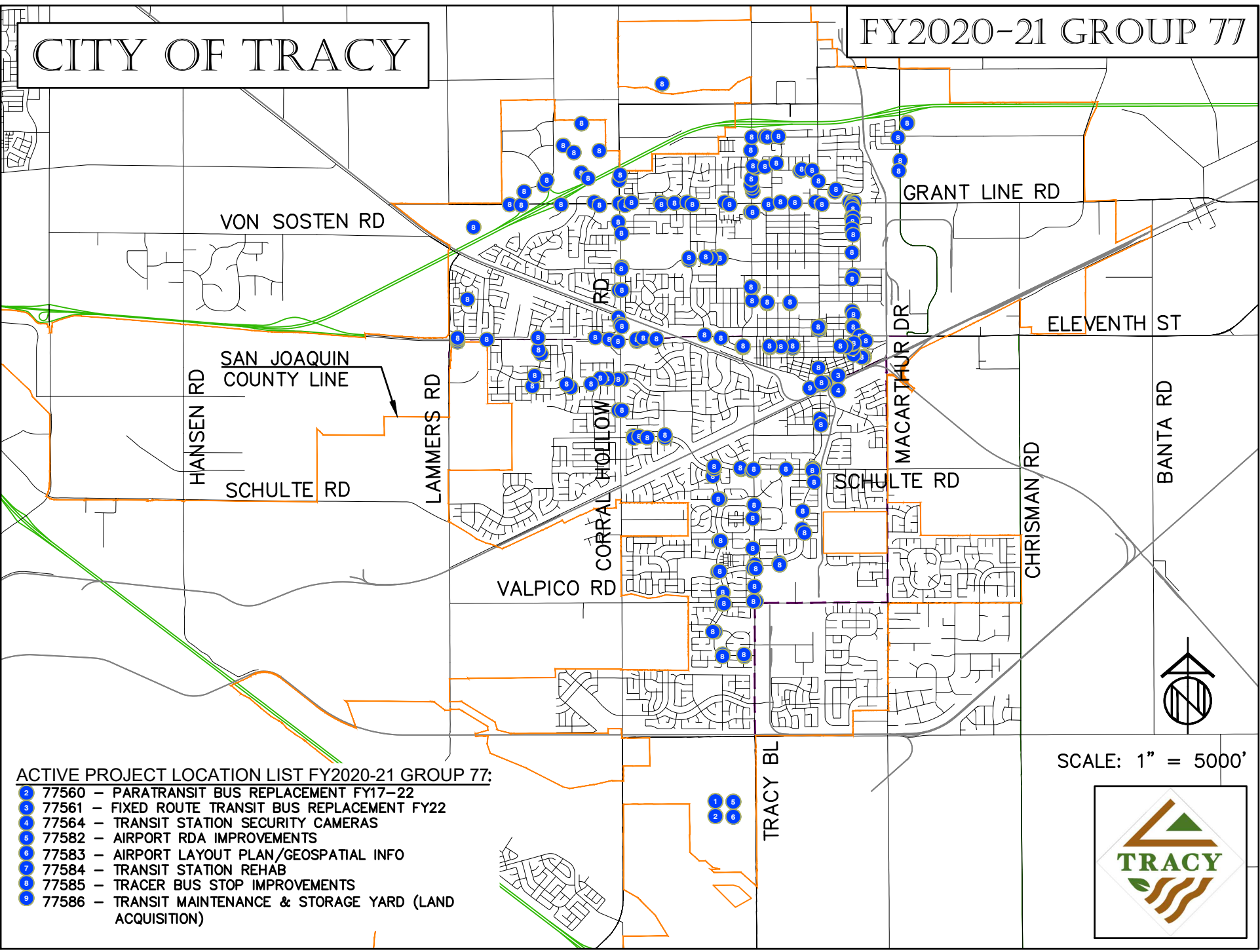
<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
541 - Drainage	\$ 27,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,663

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CITY OF TRACY

FY2020-21 GROUP 77



ACTIVE PROJECT LOCATION LIST FY2020-21 GROUP 77:

- 2 77560 - PARATRANSIT BUS REPLACEMENT FY17-22
- 3 77561 - FIXED ROUTE TRANSIT BUS REPLACEMENT FY22
- 4 77564 - TRANSIT STATION SECURITY CAMERAS
- 5 77582 - AIRPORT RDA IMPROVEMENTS
- 6 77583 - AIRPORT LAYOUT PLAN/GEOSPATIAL INFO
- 7 77584 - TRANSIT STATION REHAB
- 8 77585 - TRACER BUS STOP IMPROVEMENTS
- 9 77586 - TRANSIT MAINTENANCE & STORAGE YARD (LAND ACQUISITION)

SCALE: 1" = 5000'



Airport and Transit Improvements (CIP Group 77)

The maintenance and upgrades to the Tracy Airport, transit system improvements, and bus replacements are included in this category. Projects include Transit Station Renovations, Transit and ParaTransit bus replacements.

Active Projects Carried Forward (8)											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
77560	Paratransit Bus Replacement FY17-22	573	662,632	397,368	-	-	-	-	-	-	1,060,000
77561	Fixed Route Transit Bus Repl FY22	573	-	2,300,000	-	-	-	-	-	-	2,300,000
77564	Transit Station Security Cameras	242	1,533	138,467	-	-	-	-	-	-	140,000
77582	Airport RDA Improvements	317	1,001,460	501,257	-	-	-	-	-	-	1,502,717
77583	Airport Layout Plan/Geospatial Info	563	64,515	176,685	-	-	-	-	-	-	241,200
77584	Transit Station Renovations	241	-	-	700,000	-	-	-	-	-	700,000
77584	Transit Station Renovations	573	14,061	385,939	-	-	-	-	-	-	400,000
77585	Tracer Bus Stop Improvements	573	-	500,000	-	-	-	-	-	-	500,000
77586	Transit Maintenance & Storage Yard (Land Acquisition)	573	-	1,000,000	-	-	-	-	-	-	1,000,000

New Proposed Funded Projects (1)										
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total	
77587	ITS Infrastructure Planning and Construction	241	280,000	-	-	-	-	-	280,000	
77587	ITS Infrastructure Planning and Construction	573	1,120,000	-	-	-	-	-	1,120,000	

New Proposed Un-Funded Projects (1)									
Project Number	Project Name	Fund	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
PP1-77XXX	Airport Masterplan Update		-	-	-	-	-	250,000	250,000

Capital Improvement Plan
Airport and Transit Improvements
Paratransit Bus Replacement FY17-22
Active Project

Project Number: 77560
Project Budget: \$1,060,000
Project Manager: Ed Lovell
Department: Transit
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Purchase of paratransit buses to replace those that are beyond their useful life, or for buses to expand service as outlined in the Short Range Transit Plan.

Justification: Replacement and expansion vehicles.

Comments:

Resolutions: 2020-155

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
573 - Transit Capital	\$ 662,632	\$ 397,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

Capital Improvement Plan
Airport and Transit Improvements
Transit Buses-Replacements, Future Years
Active Project

Project Number: 77561
Project Budget: \$2,300,000
Project Manager: Ed Lovell
Department: Transit
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Purchase of fixed route buses to replace those that are beyond their useful life, or for buses to expand service as outlined in the Short Range Transit Plan.

Justification: Replacement and expansion vehicles.

Comments:

Resolutions: 2020-141

Year Identified:

Start Date: 2020/2021

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
573 - Transit Capital	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000

Capital Improvement Plan
Airport and Transit Improvements
Transit Station Security Cameras
Active Project

Project Number: 77564
Project Budget: \$140,000
Project Manager: Ilene Macintire
Department: Transit
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Installation of additional cameras at the Tracy Transit Station. Additional cameras will be placed in various locations throughout the interior and exterior of the building as well as both parking lots.

Justification: While there are some cameras already at the Tracy Transit Station, additional cameras are needed to provide coverage of the entire facility. These cameras will also help to deter break-ins and vandalism of cars in the Park and ride lot, where there are currently no cameras.

Comments:

Resolutions:

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
242 - Transp Sales Tax	\$ 1,533	\$ 138,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Capital Improvement Plan
Airport and Transit Improvements
Airport RDA Improvements
Active Project

Project Number: 77582
Project Budget: \$1,502,717
Project Manager: Ilene Macintire
Department: Airport
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: A total of 6 additional restroom stalls are being constructed at the airport. 3 individual structures to serve hargars, and a 3 stall structure in the park. Construction has been ongoing in 2020 and is nearly complete.

Justification: The Airport does not have a sewer line connected to the City sewer collection and treatment system. The airport uses porta potty services.

Comments: On June 20, 2017, City Council adopted a joint resolution approving an agreement between the City and Successor Agency to the Community Development Agency (CDA). The agreement assigned the City the responsibility of retaining, administrating, programming, disbursing and use of the unspent CDA bond proceeds for uses consistent with the applicable bond covenants. As a result, a total unspent excess bond proceeds in the amount of \$2,126,315 can now be used for public infrastructure projects that benefit the former edevelopment area. Per Reso 2018-072 CDA funds were appropriated for this project.

Resolutions: 2019-067 2020-149

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
317 - Redev Agency	\$ 1,001,460	\$ 501,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,502,717

Capital Improvement Plan
Airport and Transit Improvements
Airport Layout Plan/Geospatial Info
Active Project

Project Number: 77583
Project Budget: \$241,200
Project Manager: Paula Jessup
Department: Airport
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: The Airport Layout Plan shows in detail all proposed changes to the airport over the next ten years. All airports conducting ALP projects this year are being required to also complete an Airport Geospatial Information System with Obstruction Mitigation Plan by the FAA.

Justification: Per the FAA Airport Improvement Handbook, 49 USC § 47107(a)(16) requires that the City must maintain a current Airport Layout Plan (ALP). Without it, the airport will not receive any grant funding for projects.

Comments: The Airport Geospatial Information System with Obstruction Mitigation Plan will consist of aerial and land surveys around the airport to identify any possible obstructions and a plan that explains how the airport will alleviate those obstructions.

Resolutions: 2019-233 2020-060

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
563 - Airport Capital	\$ 64,515	\$ 176,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,200

Capital Improvement Plan
Airport and Transit Improvements
Transit Station Renovations
Active Project

Project Number: 77584
Project Budget: \$1,100,000
Project Manager: Ilene Macintire
Department: Transit
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Expansion of office facilities at the Transit Center into the Lobby area east of the central lobby doors (apx 600 SQFT). Revisions include modifications to the HVAC system, wall relocation, electrical, flooring, and other interior finishes to the existing structure and addition of a back up emergency generator.

Justification: Current office workspace layout does not provide supervisory staff adequate space to have confidential meetings for staff reviews and shared workspace prevents the possibility of social distancing. Design is under permit review and construction should begin in Summer of 2021.

Comments:

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
241 - TDA Funds	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
573 - Transit Capital	\$ 14,061	\$ 385,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvement Plan
Airport and Transit Improvements
Tracer Bus Stop Improvements
Active Project

Project Number: 77585
Project Budget: \$500,000
Project Manager: Ed Lovell
Department: Transit
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Various improvements to bus stops throughout the City, including but not limited to installation of concrete pads, benches, shelters, trash cans, signs, pullouts, etc.

Justification: Various bus stops throughout the City are in need of additional improvements to meet ADA accessibility requirements and to provide additional amenities for passengers.

Comments: Project will be funded through FTA (80%) and TDA (20%).

Resolutions:

Year Identified: 2020

Start Date: 2020/2021

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
573 - Transit Capital	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Capital Improvement Plan
Airport and Transit Improvements
Transit Maintenance & Storage Yard (Land Acquisition)
Active Project

Project Number: 77586
Project Budget: \$1,000,000
Project Manager: Ed Lovell
Department: Transit
Project Priority: Low
Project Type: Capital Asset
Customers Served: City Services Residents
Council Strategic Priority: Quality of Life



Description: Developemen of storage and amintenance facility fo the Tracer bus system. Project may include heavy duty maintenance bays, overnight parking for the buses, fueling station, bus wash, dispatch center, Final amenities would be dependent on fina design and available funding.

Justification: The City's Short Range Transit Plan (SRTP) calls for the development of a maintenance and storage facility for the Tracer buses. The Current storage site for the buses is at max capacity.

Comments: FY21/22 - Land Purchase
FY21/22- Design
Construction
FY22/23 -

Resolutions:

Year Identified: 2020 **Start Date:** 2020/2021 **Est. Completion Date:**

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
573 - Transit Capital	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Capital Improvement Plan
Airport and Transit Improvements
ITS Infrastructure Planning and Construction
Active Project

Project Number: 77587
Project Budget: \$1,400,000
Project Manager: Ed Lovell
Department: Transit
Project Priority: High
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: This project will create a plan for the Tracer bus system to implement Intelligent Transportation System (ITS) technology within the City of Tracy. ITS technology can include items such as Automated Passenger Counters, Wifi on buses, traffic signal prioritization, on-board video cameras, and passenger display systems.

Justification: There are many emerging technologies that can be used to help provide better passenger data, increase safety, provide greater mobility access, and better manage the overall transit system. While Tracy has deployed some of these technologies, there is often a disconnect between the systems as they are not able to be connected to each other. By creating an ITS plan, Tracy will be able to create a system that is connected into a system that is as seamless as possible, creating better efficiencies in collecting data, better system management, and increasing the safety and overall experience for the passengers.

Comments: FY21/22: Design of ITS System
FY22/23 - FY23/24: Construction of ITS System

Resolutions:

Year Identified: 2021

Start Date: 2021/2022

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
241 - TDA Funds	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
573 - Transit Capital	\$ -	\$ -	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000

Capital Improvement Plan
Airport and Transit Improvements
Airport Masterplan Update
Proposed Project

Project Number: PP1-77XXX
Project Budget: \$250,000
Project Manager: Paula Jessup
Department: Airport
Project Priority: Low
Project Type: Capital Improvement
Customers Served: City Services
Council Strategic Priority: Quality of Life



Description: This project consists of a master plan update that will encompass both Tracy Municipal Airport and New Jerusalem. The airport master plan will represent the airport’s blueprint for long-term development as it will provide an overview of existing airport features, future airport development and anticipated land use.

Justification: The previous Airport Master Plan is outdated. An update will create a more relevant guide to future growth and development at both airports.

Comments:

Resolutions:

Year Identified: 2020

Start Date:

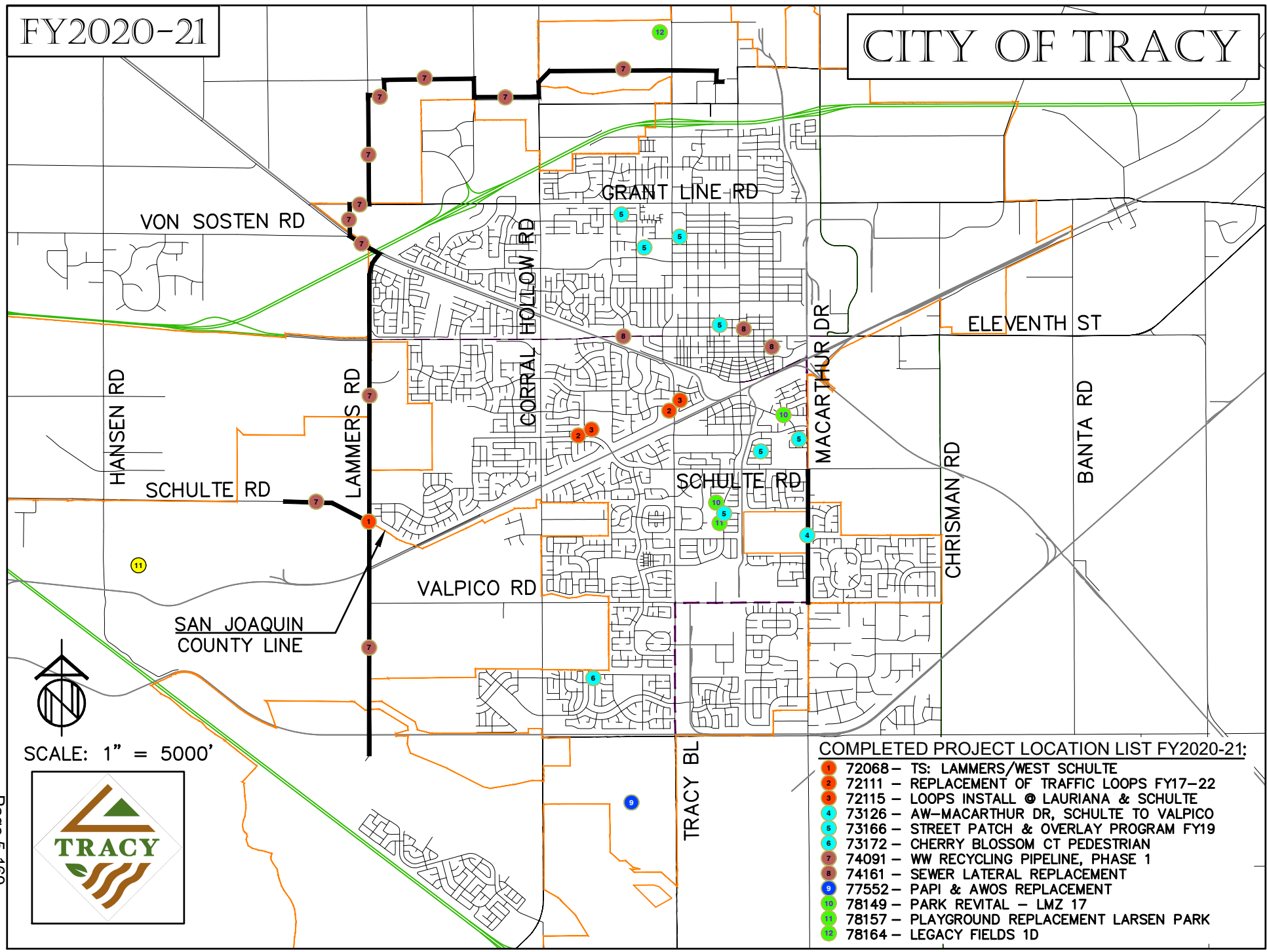
Est. Completion Date:

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Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Un-Funded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FY2020-21

CITY OF TRACY



COMPLETED PROJECT LOCATION LIST FY2020-21:

- 1 72068 - TS: LAMMERS/WEST SCHULTE
- 2 72111 - REPLACEMENT OF TRAFFIC LOOPS FY17-22
- 3 72115 - LOOPS INSTALL @ LAURIANA & SCHULTE
- 4 73126 - AW-MACARTHUR DR, SCHULTE TO VALPICO
- 5 73166 - STREET PATCH & OVERLAY PROGRAM FY19
- 6 73172 - CHERRY BLOSSOM CT PEDESTRIAN
- 7 74091 - WW RECYCLING PIPELINE, PHASE 1
- 8 74161 - SEWER LATERAL REPLACEMENT
- 9 77552 - PAPI & AWOS REPLACEMENT
- 10 78149 - PARK REVITAL - LMZ 17
- 11 78157 - PLAYGROUND REPLACEMENT LARSEN PARK
- 12 78164 - LEGACY FIELDS 1D

SCALE: 1" = 5000'



Parks and Recreation Improvements (CIP Group 78)

This category consists of park and civic amenity construction, improvements and maintenance. This category includes park improvements, bikeway improvements, playground equipment replacement, aquatics center, etc.

Active Projects (9) Carried Forward											
Project Number	Project Name	Fund	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
78054	Aquatics Center	DC	1,170,958	829,042	-	-	-	-	-	-	2,000,000
78054	Aquatics Center	307	41,848	958,152	-	-	-	-	44,000,000	-	45,000,000
78054	Aquatics Center	324	426	1,645,520	-	-	-	-	-	-	1,645,946
78054	Aquatics Center	354	-	231,500	-	-	-	-	-	-	231,500
78054	Aquatics Center	355	-	114,700	-	-	-	-	-	-	114,700
78170	Gretchen Tally Park Phase III	311	1,751	1,998,197	-	-	-	-	-	-	1,999,948
78170	Gretchen Tally Park Phase III	321	-	-	1,098,930	-	-	-	-	-	1,098,930
78170	Gretchen Tally Park Phase III	361	501,122	-	-	-	-	-	-	-	501,122
78171	Bikeways Master Plan	241	82,200	17,800	-	-	-	-	-	-	100,000
78173	Playground Replacements Alden & Yasui Parks	301	29,209	720,791	-	-	-	-	-	-	750,000
78178	Multi-Generational Rec Center	307	82,557	3,917,443	-	16,000,000	-	-	-	-	20,000,000
78179	Parks Master Plan	271	9,642	1,358	-	-	-	-	-	-	11,000
78179	Parks Master Plan	301	34,187	4,813	-	-	-	-	-	-	39,000
78179	Parks Master Plan	361	180,064	119,936	-	-	-	-	-	-	300,000
78179	Parks Master Plan	391	66,620	9,380	-	-	-	-	-	-	76,000
78180	Nature Park	301	87,658	383,342	-	-	-	-	-	-	471,000
78181	Lincoln Park Picnic Area Improvements	301	9,905	130,095	-	-	-	-	-	-	140,000
78183	City Wide Bikeways Maintenance	241	13,308	141,692	-	75,000	75,000	75,000	75,000	-	455,000

New Proposed Funded Projects (2)										
Project Number	Project Name	Fund	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
78184	Hoyt Park - Per Capita Improvements	Grant		234,065	-	-	-	-	-	234,065
78185	Legacy Fields Phase 1E	307		17,150,000	-	-	-	-	-	17,150,000

New Proposed Un-Funded Projects (8)										
Project Number	Project Name	Fund		FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Un-Funded	Total
PP1-78XXX	Flag Poles City Hall Memorial			-	-	-	-	-	75,000	75,000
PP2-78XXX	Dry Climate Dog Park Project			-	-	-	-	-	350,000	350,000
PP3-78XXX	Annual Park Rehabilitation Program			-	-	-	-	-	5,000,000	5,000,000
PP4-78XXX	Sport Court Lighting Project			-	-	-	-	-	1,800,000	1,800,000
PP5-78XXX	Ritter Family Ball Park Master Planning			-	-	-	-	-	100,000	100,000
PP6-78XXX	Ritter Family Ball Park Landscape Improvements Phase 1			-	-	-	-	-	-	-
PP7-78XXX	Tracy Sports Complex Improvement Project			-	-	-	-	-	670,000	670,000
PP8-78XXX	Tracy Sports Complex Facility & Concession Upgrades			-	-	-	-	-	-	-

Capital Improvement Program

Parks & Recreation Improvements

Aquatics Center

Active Project

Project Number: 78054
Project Budget: \$65,000,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Asset
Customers Served: Residents Tourists/Visitors
Council Strategic Priority: Quality of Life - Facilitate the completion of Measure V amenities



Description: Council has established the following program element priority, listed in order of importance starting with most desirable to least desirable: 1. 50-meter pool, 2. Recreation/warm-up pool, 3. Lazy river, 4. Water slides, 5. Toddler area, 6. Indoor pool (optional), and 7. Fitness center (optional).

Justification: Resolution 2018-043 approved major community amenity capital improvement projects to be funded by Measure V. This established the Aquatics Center as a Council priority and included a \$1,000,000 contribution from Measure V to help fund design of the project.

Comments: A Final Conceptual Plan was adopted by City Council (2020-154) with a not-to-exceed total project cost of \$65 million, including contingency and soft costs. The project will be located at the corner of Corral Hollow Road and Summit Drive in the Ellis development. The next step on this project is to complete a Phasing Plan with a planned completion of Phase 1 in 2025 and full build out in 2028.

Resolutions: 2010-110 2011-010 2018-043 2019-232 2020-154

Year Identified:

Start Date:

Est. Completion Date: 2028/2029

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
307 - Measure V	\$ 41,848	\$ 958,152	\$ -	\$ -	\$ -	\$ -	\$ 44,000,000	\$ 45,000,000
324 - Gen Fac Plan "C"	\$ 426	\$ 1,645,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,645,946
354 - Industrial SP, South	\$ -	\$ 231,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,500
355 - Presidio Area	\$ -	\$ 114,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,700
Developer Contribution	\$ 1,170,958	\$ 829,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Future Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,007,854

Capital Improvement Program

Parks & Recreation Improvements

Gretchen Tally Park Phase III

Active Project

Project Number: 78170
Project Budget: \$3,600,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: This project is a 4.7-acre expansion of Gretchen Talley Park. Scope of work will include: a new park restroom, new small & large dog park, tennis/pickleball courts, a 2nd basketball court, fitness area, nature play area, pollinator garden, landscaping and open lawn area.

Justification: In December of 2018, the land acquisition of 4.7-acres of land was finalized adjacent to Gretchen Talley Park. The property is zoned "park" land in the City's General Plan and with two prior phases of Gretchen Talley Park already constructed and immediately adjacent, it makes sense to expand the park.

Comments: Public outreach is complete. Design is underway. Construction is tentatively scheduled to begin in Winter 2022.

Resolutions: 2018-254

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
311 - Infill Parks	\$ 1,751	\$ 1,998,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,999,948
321 - Plan C Parks	\$ -	\$ -	\$ 1,098,930	\$ -	\$ -	\$ -	\$ -	\$ 1,098,930
361 - TIMP Parks	\$ 501,122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,122

Capital Improvement Program

Parks & Recreation Improvements

Bikeways Master Plan

Active Project

Project Number: 78171
Project Budget: \$100,000
Project Manager: Anju Pillai
Department: Parks & Recreation
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: The existing Bikeways Master Plan needs to be updated to reflect the current master plans and provide development standards for bikeways.

Justification: The Bikeways Master Plan should be updated approximately every 5 years. The last update was completed in 2010. Transportation Development Act funds can be used to pay for the plan update.

Comments:

Resolutions: 2018-187

Year Identified:

Start Date: 2018/2019

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
241 - TDA Funds	\$ 82,200	\$ 17,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Capital Improvement Program
Parks & Recreation Improvements
Playground Replacements-Alden and Yasui Parks
Active Project

Project Number: 78173
Project Budget: \$750,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: Replacement of the playground structures have reached their life expectancy. Staff is recommending replacing these structures due to hazards and community complaints. The equipment at these parks are highly used. Beyond the loss of "play value" due to sections being closed off, their deteriorating condition is a safety concern.

Justification: These projects were listed as a priority project by the Parks Commission in January 2016. If we do not replace these structures immediately, we may have to close the playgrounds.

Comments: Project is out to bid. Construction to begin in Spring/Summer 2021.

Resolutions:

Year Identified: 2016

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
301 - General Projects	\$ 29,209	\$ 720,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Capital Improvement Program

Parks & Recreation Improvements Multi-Generational Recreation Center Active Project

Project Number: 78178
Project Budget: \$40,000,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life - Facilitate the completion of Measure V amenities



Description: Design and construction of the multi-generational recreation center. The scope and location have yet to be determined. As a result the timing of this project is likely to change as the project is developed.

Justification: The 2013 Parks Master Plan (New Developments) identifies the need for new multi-purpose indoor recreation center and gymnasium of approximately 45,000 square feet that includes space for all ages. Also recommends a consideration to integrate a branch library. On March 6, 2018 Council approved Multi-Generational Recreation Center CIP 78178 as part of the major community amenity capital improvement projects funded from Measure V.

Comments: Needs Assessment performed in 2018. Identified community's priorities for the project to include: a library and education spaces, teaching kitchen, gymnasium space for a variety of indoor sports, administrative space, multi-purpose space, and lobby/lounge space. Planning/Design of Phase 1 will include, amongst other things: site selection, additionally public outreach to finalize programming, cost estimates, an operations & maintenance analysis, construction documents and specifications. *Estimated timeline: Phase 1 RFP for design goes out in 2023, 6-12 month design/planning process (2024), 6-12 months for construction (2025). Phase 2: RFP for design goes out in 2029, 6-12 months design/planning process (2030), 6-12 months for construction (2031).*

Resolutions: 2019-232

Year Identified: _____ **Start Date:** 2019/2020 **Est. Completion Date:** 2031

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
307 - Measure V	\$ 82,557	\$ 3,917,443	\$ -	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 20,000,000
Future Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000

Capital Improvement Program

Parks & Recreation Improvements

Parks Master Plan

Active Project

Project Number: 78179
Project Budget: \$426,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: Citywide Parks were updated in March 2013. The City's growth pattern has varied from the assumed pattern, construction costs have increased, and some assumptions in the documents may need to be updated to recognize installed facilities.

Justification:

Comments:

Resolutions: 2019-016

Year Identified:

Start Date: 2017/2018

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
271 - LMD	\$ 9,642	\$ 1,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
301 - General Projects	\$ 34,187	\$ 4,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
361 - TIMP Parks	\$ 180,064	\$ 119,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
391 - Program Management	\$ 66,620	\$ 9,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000

Capital Improvement Program

Parks & Recreation Improvements

Nature Park

Active Project

Project Number: 78180
Project Budget: \$471,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: Staff was directed by Council on August 21st, 2018 to create a new CIP to begin planning and conducting feasibility studies for a future nature park and approve re-allocating \$100,000 from CIP 78176 for this project.

Justification:

Comments: Staff has determined the Nature Park project is eligible to use \$371,000 of available Swainson's Hawk Mitigation funds collected from development impacts along the I-205 corridor. This is based on the project location falling within that corridor and that the strategic park design will create significant habitat for the Swainson's Hawk, as well as a myriad of other flora and fauna, to thrive.
 On February 2nd, 2021 the City Council adopted the Nature Park conceptual master plan and addendum to the 2010 Holly Sugar Sports Complex project environmental impact report.

Resolutions: 2018-206 2019-016

Year Identified:

Start Date: 2018/2019

Est. Completion Date: TBD

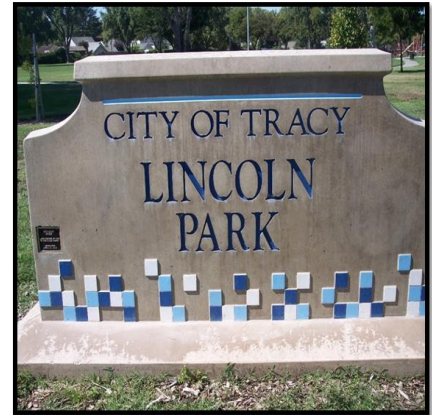
<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
301 - General Projects	\$ 87,658	\$ 383,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,000

Capital Improvement Program

Parks & Recreation Improvements Lincoln Park Picnic Area Improvements Active Project

Project Number: 78181
Project Budget: \$250,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: The project will include demolition of remaining components of an old picnic area and the installation of a new shaded picnic area adjacent to the existing playground. The new picnic area will consist of a metal shade structure, picnic tables, trash/recycling receptacles and associated concrete improvements.

Justification: In March of 2019 a shade structure and picnic area was removed from Lincoln Park due to concerns over structural integrity. The need for a new picnic area now exists.

Comments: Staff has submitted two rounds of Prop 68 SPP grant applications for Lincoln Park. If awarded, and this money is spent in alignment with the grant application for the shade structure area, the work may be eligible for reimbursement.

Resolutions:

Year Identified:

Start Date: 2019/2020

Est. Completion Date: 2021/2022

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
301 - General Projects	\$ 9,905	\$ 130,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Unidentified Funding	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Capital Improvement Program

Parks & Recreation Improvements City Wide Bikeways Maintenance Active Project

Project Number: 78183
Project Budget: \$455,000
Project Manager: Anju Pillai
Department: Parks & Recreation
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: Residents
Council Strategic Priority: Quality of Life



Description: The appropriated funding will be used to improve various bikeways throughout the City of Tracy. In addition to the restriping of faded bike lanes, staff is also working to implement a plan for green bikeways striping in high traffic areas throughout the city.

Justification: Through the TDA claim process, the City of Tracy receives approximately \$75,000 annually to be used toward pedestrian/bikeways improvements. In order to spend the received funding on an eligible project, the funds must be first appropriated to a CIP.

Comments: This is a priority and goal of the Transportation Advisory Commission. Future installations of green bikeways will be included as part of the Bikeways Master Plan which is currently in development.

Resolutions: 2019-235

Year Identified:

Start Date: 2019/2020

Est. Completion Date: Ongoing

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
241 - TDA Funds	\$ 13,308	\$ 141,692	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 455,000

Capital Improvement Program

Parks & Recreation Improvements Hoyt Park - Per Capita Improvements Proposed Project

Project Number: 78184
Project Budget: \$234,065
Project Manager:
Department: Parks & Recreation
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: N/A



Description: The City of Tracy has the opportunity to rehabilitate existing infrastructure at Hoyt Park through the Proposition 68, Per Capita Program. The project includes resurfacing and re-stripping the parking lot, replacing bench and table furnishings in the park, and addressing other amenities, pending available funds.

Justification: Per Capita funds were awarded to the City of Tracy in 2020 and projects that are located within disadvantaged communities are eligible and preferred locations for funds to be spent to "address neighborhoods lacking access to outdoors". Projects must be for capital outlay and recreational purposes with Hoyt Park being an eligible park in the City that can benefit from infrastructure improvements.

- Comments:**
 - Spring 2021- Passing a Resolution accepting Per Capita Funds
 - December 2021 – Deadline to submit application package(s) to OGALS
 - June 2022 – Contract for projects must be fully encumbered, signed by OGALS and City of Tracy
 - December 2023 – Complete all eligible projects
 - March 2024 – Deadline for all project completion packages to OGALS

Request for Proposals and construction is expected between January 2022-December 2023

Resolutions:

Year Identified:

Start Date: 2021/2022

Est. Completion Date: 2023/2024

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Grant Funding	\$ -	\$ -	\$ 234,065	\$ -	\$ -	\$ -	\$ -	\$ 234,065

Capital Improvement Program

Parks & Recreation Improvements

Legacy Fields Phase 1E

Proposed Project

Project Number: 78185
Project Budget: \$17,150,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Asset
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life - Facilitate the completion of Measure V amenities



Description: Legacy Fields Phase 1E will be the final sub phase of Phase 1. Improvements would include: paving parking lots, slurry sealing existing asphalt, alternative exit south of the complex, build-out of the Eastern Wagon Wheel to closely resemble the Western Wagon Wheel, and wayfinding & signage.

Justification: Parking and traffic issues related to capacity, mud and dust are the ongoing complaints staff hear from the public at Legacy Fields. The existing spine road and asphalt pedestrian walkways are also due for slurry seal and restriping, as they have been installed for 7+ years at this point. Additionally, there is not an intuitive wayfinding program at the complex giving users a difficult experience when trying to navigate the 72-acre site. Another source of complaints is the Eastern Wagon Wheel where, due to past agreements, the improvements are severely lacking compared to other areas of the complex. In order to fulfill Council's vision of making this complex a tournament destination, staff feels these improvements are a necessity.

Comments: Project out to bid Fall 2021. 12-18 months of construction with a completion tentatively planned for Fall 2022. On March 23, 2021 City Council passed a motion to finance (debt service) Legacy Fields Phase 1E, the city will be moving forward on this Fall 2021.

Resolutions:

Year Identified: 2021

Start Date: 2021/2022

Est. Completion Date: 2022/2023

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
307 - Measure V	\$ -	\$ -	\$ 17,150,000	\$ -	\$ -	\$ -	\$ -	\$ 17,150,000

Capital Improvement Program

Parks & Recreation Improvements Flag Poles City Hall Memorial Proposed Project

Project Number: PP1-78XXX
Project Budget: \$75,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Low
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: This project will install six (6) new flag poles at the Tracy War Memorial in Civic Center Plaza to represent the six (6) branches of the United States Military.

Justification: The City of Tracy and Tracy, Post No. 1537, Veteran's of Foreign Wars (VFW) of the United States, Department of California have a Memorandum of Understanding (MOU). That MOU states that the Tracy VFW will provide, and has provided in the past, funding and services to maintain the armed forces flags and banners at City Center Plaza and the Tracy War Memorial. This includes the ongoing maintenance and replacement of flags.

Comments: The establishment of a CIP project is needed to move forward with purchase and installation of six (6) flag poles.

Resolutions:

Year Identified: 2019

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program

Parks & Recreation Improvements

Dry Climate Dog Park Project

Proposed Project

Project Number: PP2-78XXX
Project Budget: \$350,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Moderate
Project Type: Capital Asset
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: This project is proposing to improve a 0.66 acre site known to many as the "Dry Climate Area". The site is located southwest of Frank Hoyt Park on the corner of Dale Odell Drive and San Simeon Way. The project would include demolition of certain existing features, fencing for large and small dog areas, a shaded seating area w/ drinking fountain, landscaping and ADA accessibility improvements.

Justification: Currently the City of Tracy only has one public dog park (Cora K-9 Park @ El Pescadero Park) and one soon to be constructed at the Ellis development. Dog parks are a trending amenity in parks & recreation and the Parks & Recreation Department would like to improve the distribution of dog parks within the park system. Cora K-9 Park serves the northeast part of the city, the Ellis dog park will serve the southern part of the city and this location would establish a centrally located dog park. Additionally, the fenced in park will reduce service calls related to encampments and illegal dumpings at this location.

Comments:

Resolutions:

Year Identified: 2021

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program
Parks & Recreation Improvements
General Fund Parks Annual Rehabilitation Program
Proposed Project

Project Number: PP3-78XXX
Project Budget: \$1,000,000 Annually
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Moderate
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Many parks within the general fund areas have aging amenities, infrastructure and other deferred maintenance. Parks maintenance staff can address many of these concerns, but some too complex for in-house staff or require planning/design.

Justification: The City of Tracy has 78 public parks covering over 344 acres of city-owned land. The Citywide Parks, Recreation & Trails Master Plan has identified low, medium and high priority projects within the park system that need attention. These improvements range park to park, but generally consist of amenity replacement/upgrades, ADA accessibility improvements, irrigation infrastructure improvements, landscape enhancements, and expansion of programming. Staff will present a list of potential projects to the Parks & Community Services Commission and ask for their recommendation as to which project(s) should be prioritized for this program.

Comments:

Resolutions:

Year Identified: 2021

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program
Parks & Recreation Improvements
General Fund Parks Sport Court Lighting Project
Proposed Project

Project Number: PP4-78XXX
Project Budget: \$1,800,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Installation of lighting for various sport courts to expand hours of use and promote safety within the General Fund parks. The list of sport courts will include basketball, tennis and hand ball courts. Eligible parks include: A.R. Glover, Clyde Bland, McDonald, Henry Barboza, Frank Hoyt, Robert Kenner, William Larsen, and Edgar Thoming.

Justification: Through public outreach for the Citywide Parks, Recreation & Trails Master Plan Update, staff heard that lighting was a priority upgrade in our park system. Allowing the community to use park amenities and recreate in the early morning and evening hours would enhance the quality of life for many and activate our parks further promoting safety.

Comments:

Resolutions:

Year Identified: 2021

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -						\$ -

Capital Improvement Program

Parks & Recreation Improvements Ritter Family Ball Park Master Planning Proposed Project

Project Number: PP5-78XXX
Project Budget: \$100,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Ritter Family Ball Park (formerly Tracy Ball Park) is the oldest sports complex in the City. The first step in updating this dated facility is a master planning process, including public outreach, to establish a modern vision for this much needed infill project.

Justification: The northeastern part of Tracy is lacking neighborhood parks and staff sees an opportunity to redesign the facility to include neighborhood park type amenities with sports fields taking up a smaller footprint. The project may also include reconfiguring the parking lot, landscape and pedestrian/bikeway enhancements along Tracy Boulevard, a walking loop and tot lot. This 10-acre park is located in the heart of the City along a major arterial. Failing infrastructure is an ongoing burden on maintenance staff and programming is very limited for such a large facility. Master planning this facility will ensure that the design is community-based, programming goals are met and construction dollars are spent thoughtfully.

Comments: The master planning process will include feasibility study and phasing options for build out to allow flexible funding options for the City Council to consider. Staff will submit a separate CIP request for Phase 1 of construction once the master planning is complete.

Resolutions:

Year Identified: 2021

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -						\$ -

Capital Improvement Program

Parks & Recreation Improvements

Ritter Family Ball Park Landscape Improvements Phase 1

Proposed Project

Project Number: PP6-78XXX
Project Budget:
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Moderate
Project Type: Capital Improvement
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Ritter Family Ball Park is the oldest sports complex in the City. Once the master planning process is complete, Phase 1 will require design and construction funding commitments. Scope of work for Phase 1 will be determined through the master planning process.

Justification: This 10-acre park is located in the heart of the City along a major arterial. Failing infrastructure is an ongoing burden on maintenance staff and programming is very limited for such a large facility. Master Planning is complete and the next step is to begin construction.

Comments:

Resolutions:

Year Identified: 2021

Start Date:

Est. Completion Date:

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -						\$ -

Capital Improvement Program
Parks & Recreation Improvements
Tracy Sports Complex Improvement Project
Proposed Project

Project Number: PP7-78XXX
Project Budget: \$670,000
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: High
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: Quality of Life



Description: Repainting of all existing steel posts for baseball outfield netting. Installation of 420 linear feet of 70 foot tall netting and removal of 75 linear feet of 30 foot tall netting. Repair/replacement of damaged sections of netting. Installation of 850 linear feet of 6 foot tubular steel fencing and gates near soccer fields. Replacement of site furnishings including benches, trash receptacles and picnic tables.

Justification: Tracy Sports Complex was built in the 1990's and the facility is showing signs of aging. Steel posts that hold the protective netting for the baseball fields are rusting and need to be addressed before they have to be replaced. Additionally, netting was never installed around Baseball Field 2 creating safety issues beyond the home run fence, including the playground, and limiting the City's ability to program that field. The project is also proposing new fencing around the soccer fields to help better control non-permitted activity on the turf which causes additional work for staff to maintain and monitor this area. Site furnishings (benches, trash receptacles and picnic tables) are in a state of disrepair at this facility and are critical improvements for user enjoyment.

Comments:

Resolutions:

Year Identified: 2021 **Start Date:** **Est. Completion Date:**

<- - - - - Projected - - - - ->

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -						\$ -

Capital Improvement Program
Parks & Recreation Improvements
Tracy Sports Complex Facility & Concession Upgrades
Proposed Project

Project Number: PP8-78XXX
Project Budget:
Project Manager: Lyle Campbell
Department: Parks & Recreation
Project Priority: Low
Project Type: Capital Maintenance
Customers Served: Residents City Services
Council Strategic Priority: N/A



Description: Renovation/Repair of the concession building. Hardscape improvements to address failing concrete and ADA accessibility upgrades. Wayfinding & signage upgrades.

Justification: Tracy Sports Complex was built in the 1990's and the facility is showing signs of aging.

The concession building is in need of improvements to meet the needs of the facility. This includes modernizing equipment and fixtures, installation of grease trap and related infrastructure to allow for an expanded menu, etc.

ADA accessibility upgrades and concrete repairs are needed throughout the facility for risk avoidance.

Wayfinding & signage will add a fresh look to the facility, help users navigate to the correct field and potentially Staff would like to see these improvements start within the next 5 years.

Comments:

Resolutions:

Year Identified: 2021 **Start Date:** **Est. Completion Date:**

<- - - - - Projected - - - - >

Fund Name	Expended	Carryover	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2025/26	Total
Unidentified Funding	\$ -	\$ -						\$ -

RESOLUTION 2021-_____

REPORT OF CONSISTENCY WITH THE CITY OF TRACY'S GENERAL PLAN GOALS,
POLICIES AND ACTIONS FOR THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL
YEAR 2021/2022 THROUGH FISCAL YEAR 2025/2026

WHEREAS, City staff provided a proposed Capital Improvement Program to City Council
in 2021 for budget adoption for Fiscal Year 2021/2022 through Fiscal Year 2025/2026, and

WHEREAS, City staff has analyzed the Capital Improvement Program to ensure the
consistency of the proposed projects within the Capital Improvement Program with the goals,
policies, and actions of the City of Tracy's current General Plan, and

WHEREAS, The Planning Commission conducted a public meeting to review and
consider the Capital Improvement Program on June 9, 2021;

NOW, THEREFORE BE IT RESOLVED, The Planning Commission hereby reports that
the Capital Improvement Program for Fiscal Year 2021/2022 through Fiscal Year 2025/2026 is
consistent with the City's General Plan goals, policies and actions.

* * * * *

The foregoing Resolution 2021-_____ was adopted by the Planning Commission on the
23rd day of June, 2021, by the following vote:

AYES: COMMISSION MEMBERS:
NOES: COMMISSION MEMBERS:
ABSENT: COMMISSION MEMBERS:
ABSTAIN: COMMISSION MEMBERS:

CHAIR

ATTEST:

STAFF LIAISON

AGENDA ITEM 1. B

REQUEST

CONSIDERATION OF A CONDITIONAL USE PERMIT FOR COMMERCIAL TRUCK MAINTENANCE AND REPAIR AT 275 W. LARCH ROAD (ASSESSOR'S PARCEL NUMBER 212-210-17) - APPLICANT IS PENSKE TRUCK LEASING CO., L.P. AND OWNER IS LARCH ROAD, LLC - APPLICATION NUMBER CUP21-0004

DISCUSSION

Background

The subject site, an approximately 1-acre parcel located at the northwest corner of Larch Road and Commercial Drive, is designated Industrial by the General Plan and zoned Light Industrial (M-1). The site was developed in 1985 and has been occupied by various industrial and contract construction uses overtime. Recently, an application was filed by Penske to operate their truck maintenance and repair services at the site. Vehicle repair uses are conditionally permitted in the M-1 zone, and a conditional use permit is required for the use.

Project Description and Analysis

Penske provides leasing and maintenance services of their commercial trucks and trailers to other businesses and has currently has long-term leases with other businesses in the region which includes maintenance and repair services. Penske proposes to occupy the subject site for the maintenance and repair services portion of their business. According to the applicant, this includes preventative maintenance, oil changes, tire repair, greasing fittings, and changing parts as necessary, and all heavy maintenance like engine and transmission replacement or body shop work will take place off-site by third party service providers. Maintenance services will only be performed on Penske's commercial trucks; no such services to the general public will be offered at this site. Additionally, no leasing or rental of trucks will take place at this site.

The use is appropriate for the site given the existing improvements and the industrial nature of the Larch Road area. The site has an existing building with roll-up doors in which the maintenance and repair will take place, a covered patio under which trucks will be washed, an existing paved yard where trucks waiting to be serviced will be stored, and an existing parking area for employees. The applicant is not proposing to make changes to the site but has agreed to work with the property owner to replant some missing landscaping and make other minor modifications to return the site to a state that is conforming with current City standards, as conditioned.

Environmental Document

The proposed project is categorically exempt from the California Environmental Quality Act pursuant to CEQA Guidelines Section 15301, pertaining existing facilities in an area where all public services and facilities are available and which is not environmentally sensitive. In accordance with CEQA Guidelines, no further environmental assessment is required.

RECOMMENDATION

Staff recommends the Planning Commission approve a conditional use permit for truck maintenance and repair at 275 W. Larch Road, based on the findings contained in the Planning Commission Resolution dated Jun 23, 2021.

SUGGESTED MOTION

Move that the Planning Commission approve a conditional use permit for truck maintenance and repair at 275 W. Larch Road, based on the findings contained in the Planning Commission Resolution dated Jun 23, 2021.

Prepared by: Kimberly Matlock, Associate Planner

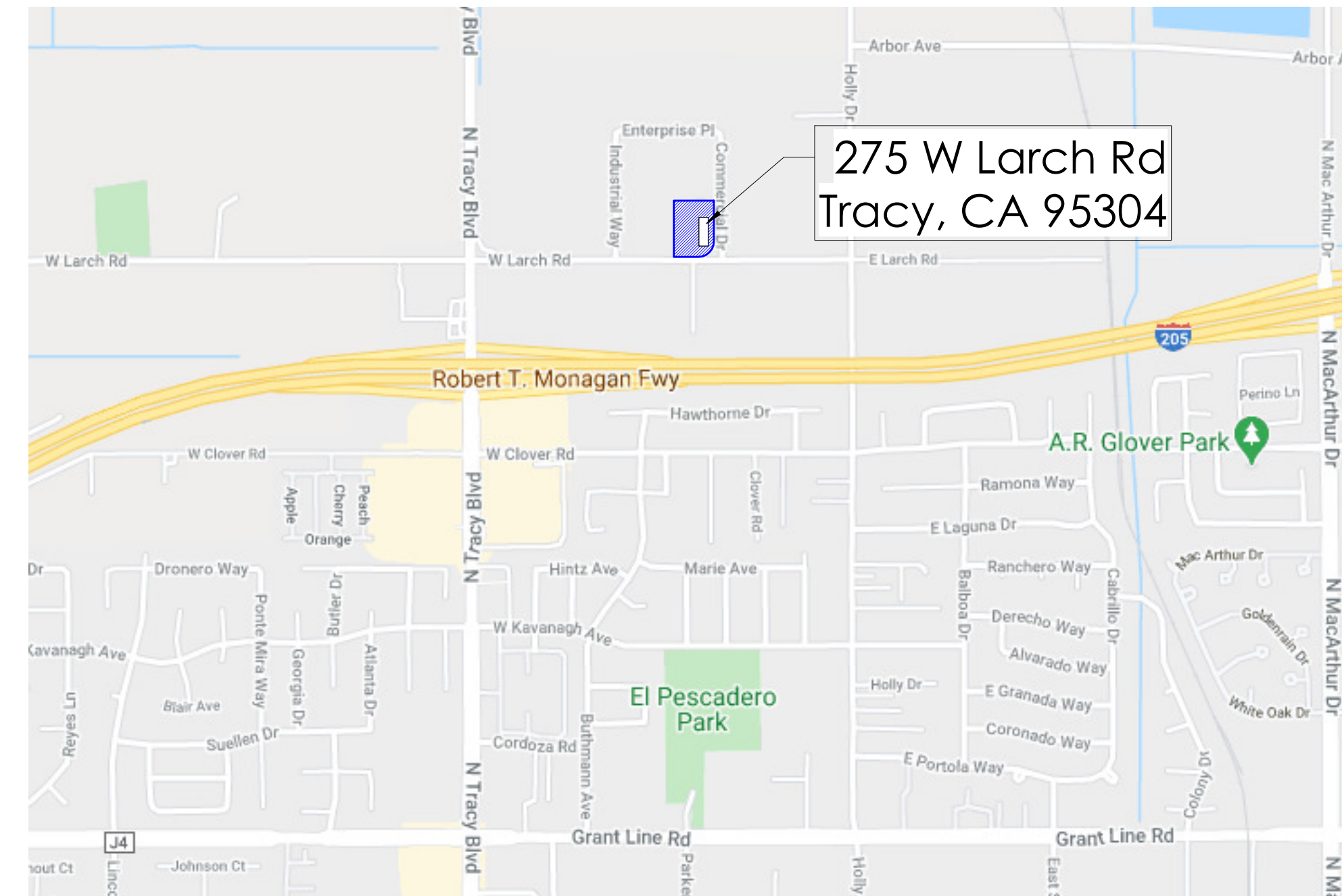
Approved by: Bill Dean, Assistant Development Services Director

ATTACHMENTS

Attachment A – Vicinity Map, Site Plan, and Floor Plan received on June 10, 2021

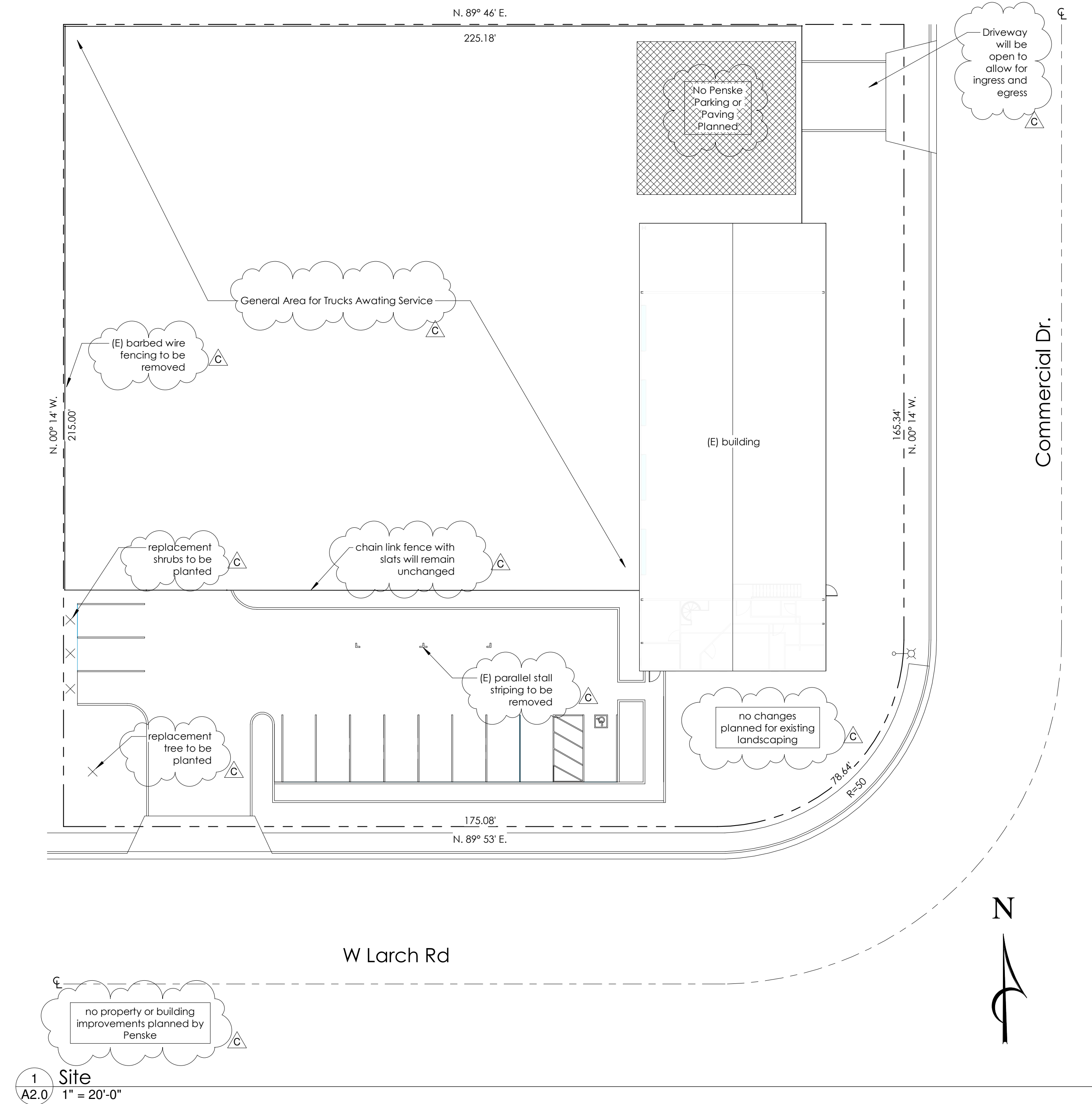
Attachment B – Planning Commission Resolution for CUP21-0004

Vicinity Map



Site Information

APN: 212-210-170
 Jurisdiction: City of Tracy
 Site Area: ± 6,880 SF/1.10 acres
 2-story office: ± 1,800
 Occupancy: S-1 (vehicle garage)

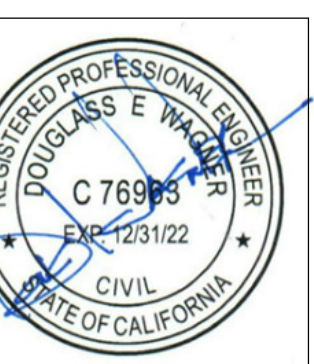


Penske
 275 W. Larch Rd
 Tracy, CA 95304

Job # 21033
 Date Issue Date
 Scale Noted

Revision Schedule	
#	Date Description
A	04/06/21 Initial Submittal
B	05/10/21 CYC 1-Plan Check 1
C	06/09/21 CYC 2-Plan Check 2

HAGGERTY
 Build. Restore. Advise.
 2474 Wigwam Dr. Stockton, CA 95205 office 209 475 9898 fax 209 451 0011 Lic. 944274

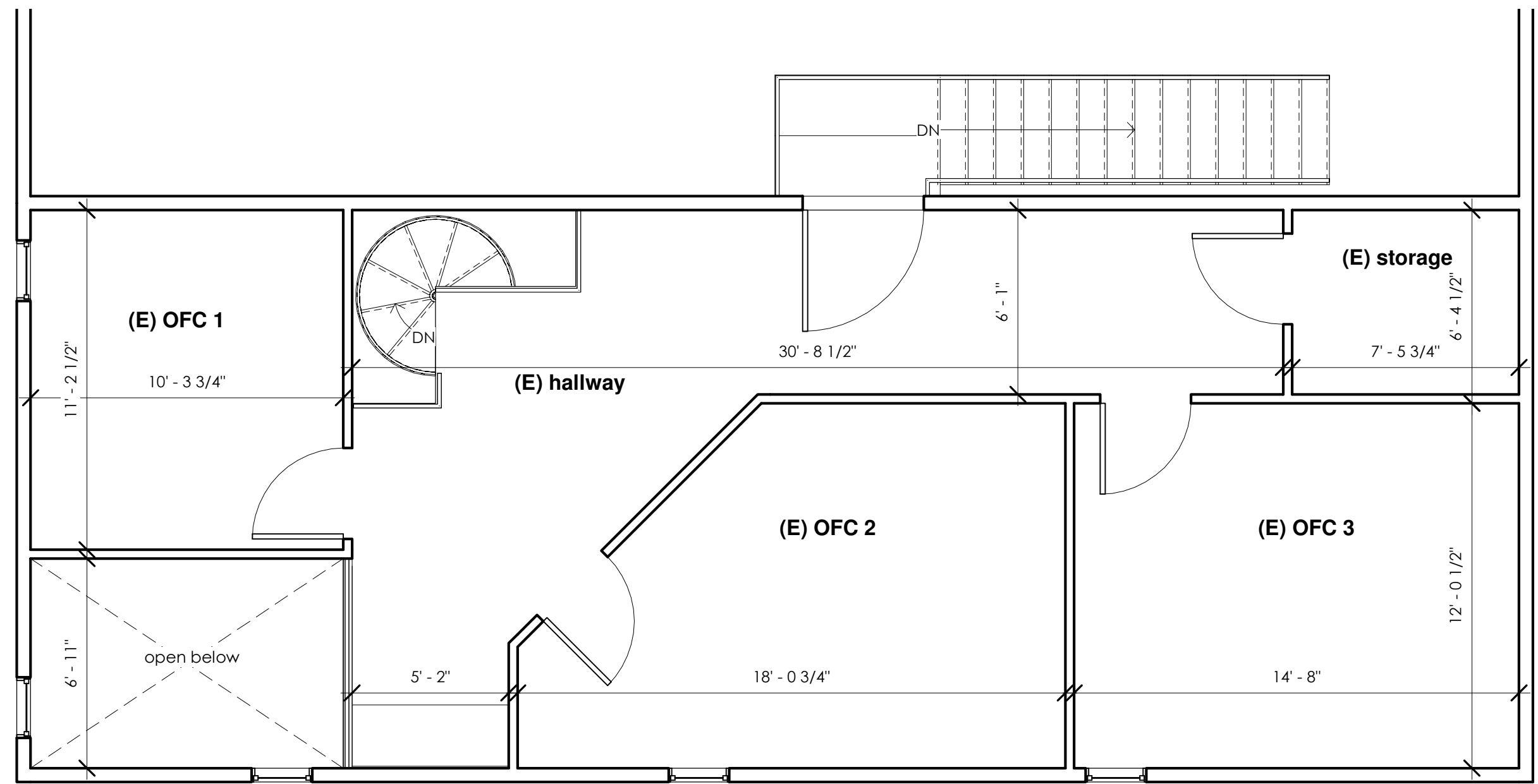


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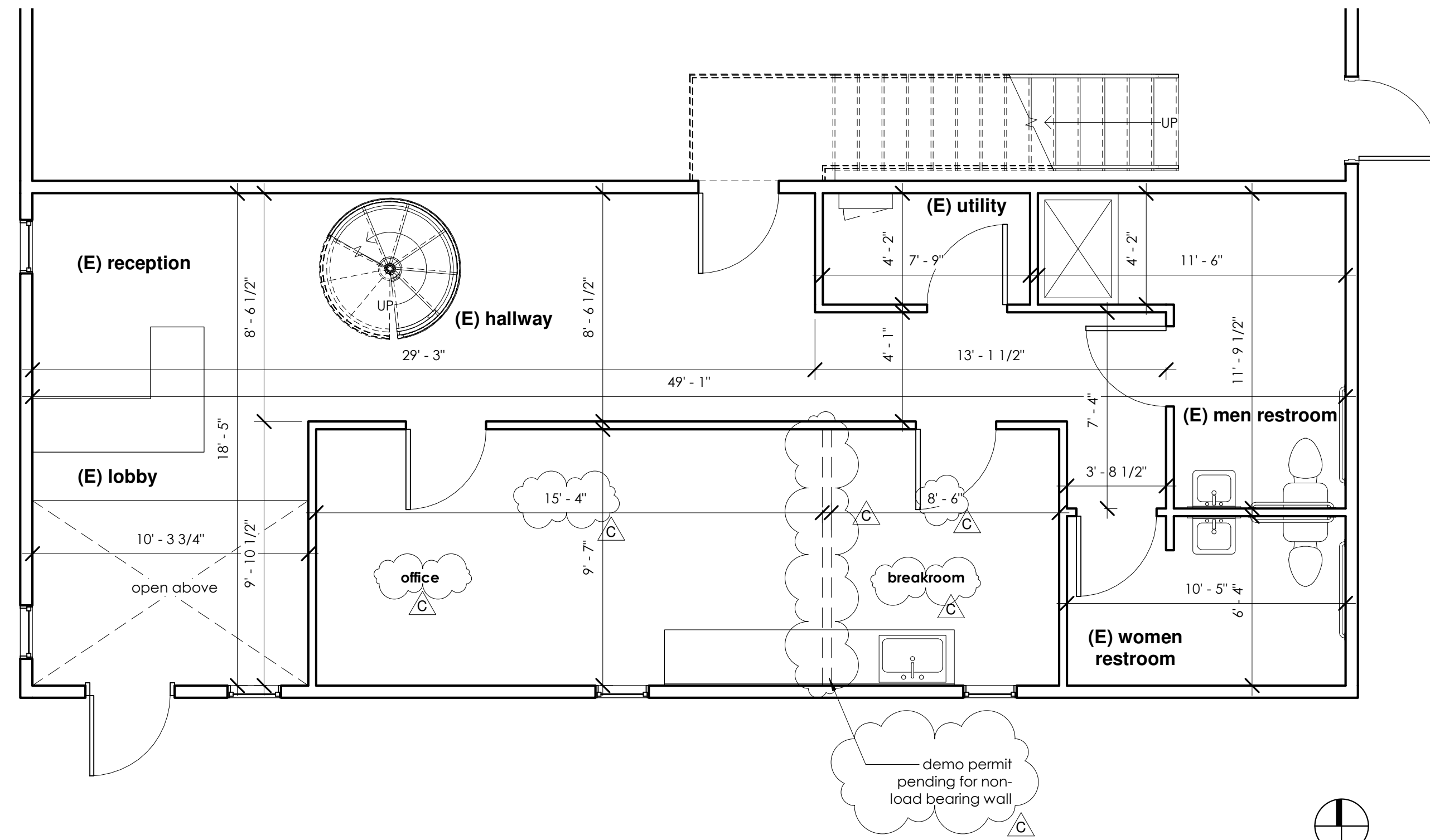
Site Plan

A2.0

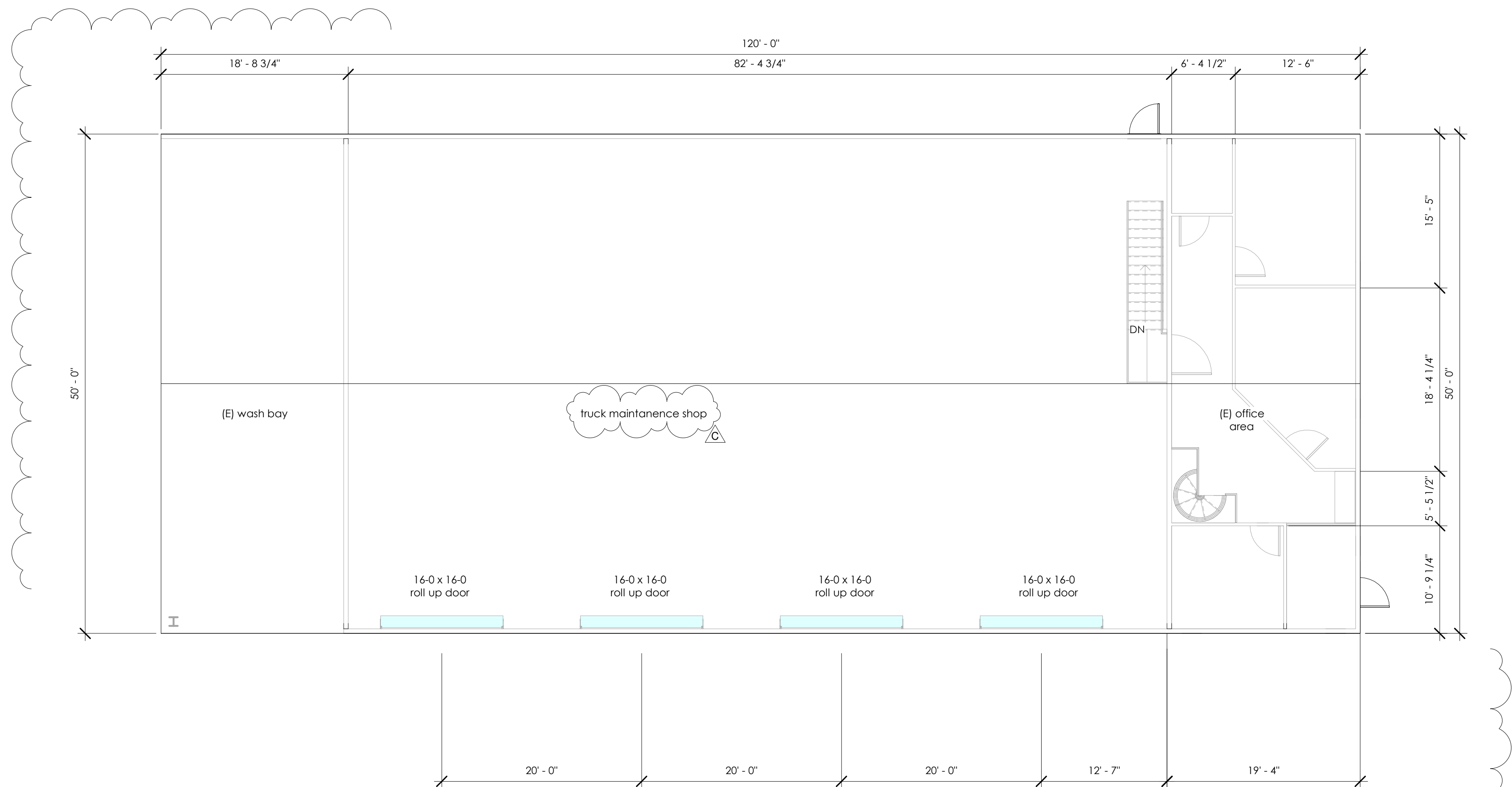




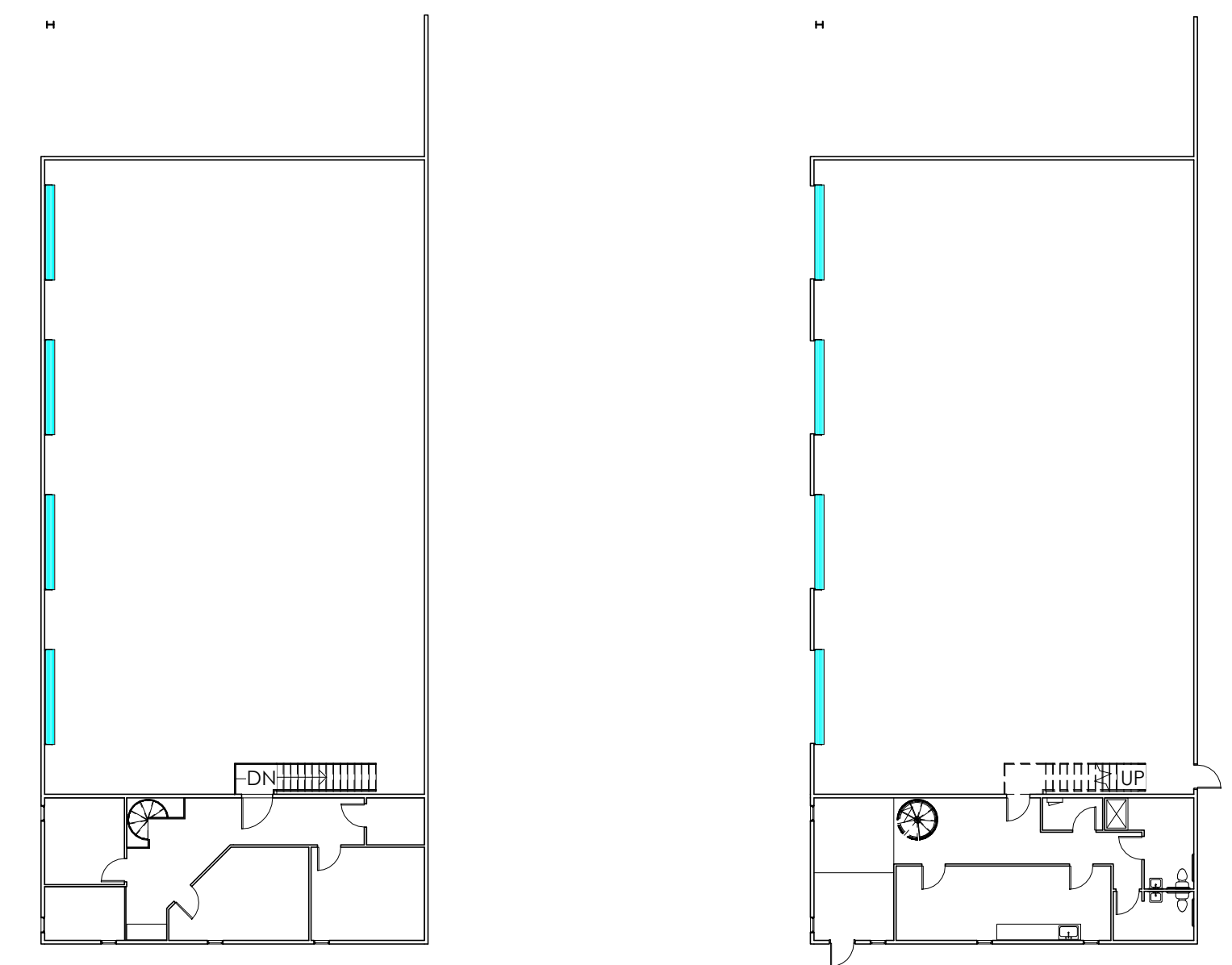
4 Existing 2nd Floor - Office
A3.0 1/4" = 1'-0"



5 Existing 1st Floor - Office
A3.0 1/4" = 1'-0"



3 Existing Overall 1st Floor
A3.0 1/8" = 1'-0"



2 2nd Floor Keyplan
A3.0 1" = 20'-0"

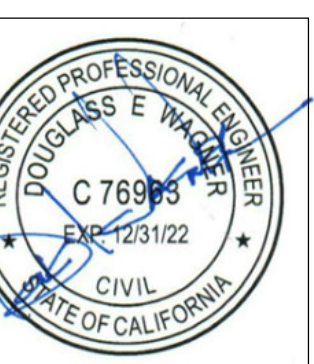
1 1st Floor Keyplan
A3.0 1" = 20'-0"

Penske
275 W. Larch Rd
Tracy, CA 95304

Job # 21033
Date Issue Date
Scale Noted

Revision Schedule	
#	Description
A	04/06/21 Initial Submittal
B	05/10/21 CYC 1-Plan Check 1
C	06/09/21 CYC 2-Plan Check 2

HAGGERTY
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Floor Plan

A3.0

RESOLUTION 2021-_____

APPROVAL OF A CONDITONAL USE PERMIT FOR COMMERCIAL TRUCK MAINTENANCE AND REPAIR AT 275 W. LARCH ROAD (ASSESSOR'S PARCEL NUMBER 212-210-17) - APPLICANT IS PENSKE TRUCK LEASING CO., L.P. AND OWNER IS LARCH ROAD, LLC - APPLICATION NUMBER CUP21-0004

WHEREAS, The subject site is designated Industrial in the Tracy General Plan and zoned Light Industrial (M-1), and

WHEREAS, The M-1 zone conditionally permits vehicle repair uses, and

WHEREAS, The applicant submitted an application to operate truck maintenance and light repair services on their own commercial trucks at the subject site, and

WHEREAS, The site has the existing improvements necessary for the proposed use, such as a building with roll-up doors and a paved yard for storage of vehicles in queue to be repaired, as well as an office and parking for the applicant's employees, and

WHEREAS, The project is categorically exempt from the California Environmental Quality Act pursuant to CEQA Guidelines Section 15301, pertaining existing facilities in an area where all public services and facilities are available and which is not environmentally sensitive, and

WHEREAS, The Planning Commission conducted a public hearing to review and consider the application on June 23, 2021;

NOW, THEREFORE BE IT RESOLVED, The Planning Commission does hereby approve a conditional use permit for truck maintenance and repair at 275 W. Larch Road, Application Number CUP21-0004, subject to the conditions contained in Exhibit 1 to this Resolution and based on the findings below.

1. There are circumstances applicable to the use which make the granting of a use permit necessary for the preservation and enjoyment of substantial property right, because a use permit is necessary for the operation of a commercial truck maintenance and service facility at the site, as required by the M-1 Zone.
2. The proposed location of the use and the conditions under which it would be operated or maintained is in accordance with the objectives of the Tracy Municipal Code and the M-1 Zone in which the site is located site given the existing improvements and the industrial nature of the Larch Road area. The site has an existing building with roll-up doors in which the maintenance and repair will take place, a covered patio under which trucks will be washed, an existing paved yard where trucks waiting to be serviced will be stored, and an existing parking area for employees. The applicant is not proposing to make changes to the site other than minor modifications to return the site to a state that is conforming with current City standards as conditioned.
3. The project will not, under the circumstances of the particular case or as conditioned, be injurious or detrimental to the health, safety, or general welfare of persons or property in the vicinity of the proposed use, or to the general welfare of the City because the project, as conditioned, is consistent with the land use, design, and other elements of the Tracy

Municipal Code the City of Tracy General Plan, the Design Goals and Standards, City Standards, California Building Codes, California Fire Codes, and California air quality regulations.

* * * * *

The foregoing Resolution 2021-_____ was adopted by the Planning Commission on the 23rd day of June, 2021, by the following vote:

AYES: COMMISSION MEMBERS:
NOES: COMMISSION MEMBERS:
ABSENT: COMMISSION MEMBERS:
ABSTAIN: COMMISSION MEMBERS:

CHAIR

ATTEST:

STAFF LIAISON

City of Tracy
Conditions of Approval
Penske Truck Maintenance and Repair at 275 W. Larch Road
Application Number CUP21-0004
June 23, 2021

A. General Provisions and Definitions.

A.1. General. These Conditions of Approval apply to:

The Project: Penske Truck Maintenance and Repair, Application No. CUP21-0004

The Property: 275 W. Larch Road (Assessor's Parcel Number 212-210-17)

A.2. Definitions.

- a. "Applicant" means any person, or other legal entity, defined as a "Developer."
- b. "City Engineer" means the City Engineer of the City of Tracy, or any other duly licensed Engineer designated by the City Manager, or the Development Services Director, or the City Engineer to perform the duties set forth herein.
- c. "City Regulations" means all written laws, rules, and policies established by the City, including those set forth in the City of Tracy General Plan, the Tracy Municipal Code, ordinances, resolutions, policies, procedures, and the City's Design Documents (including the Standard Plans, Standard Specifications, Design Standards, and relevant Public Facility Master Plans).
- d. "Development Services Director" means the Development Services Director of the City of Tracy, or any other person designated by the City Manager or the Development Services Director to perform the duties set forth herein.
- e. "Conditions of Approval" shall mean the conditions of approval applicable to the Project located at the Property. The Conditions of Approval shall specifically include all conditions set forth herein.
- f. "Developer" means any person, or other legal entity, who applies to the City to divide or cause to be divided real property within the Project boundaries, or who applies to the City to develop or improve any portion of the real property within the Project boundaries. The term "Developer" shall include all successors in interest.

A.3. Compliance with submitted plans. Prior to the establishment of the use, the project shall be constructed in substantial compliance with the plans received by the Development Services Department on June 10, 2021 to the satisfaction of the Development Services Director.

A.4. Payment of applicable fees. The applicant shall pay all applicable fees for the project, including, but not limited to, development impact fees, building permit fees, plan check fees, grading permit fees, encroachment permit fees, inspection fees, school fees, or any other City or other agency fees or deposits that may be applicable to the project.

- A.5. Compliance with laws. The Developer shall comply with all laws (federal, state, and local) related to the development of real property within the Project, including, but not limited to:
- the Planning and Zoning Law (Government Code sections 65000, et seq.)
 - the California Environmental Quality Act (Public Resources Code sections 21000, et seq., "CEQA"), and
 - the Guidelines for California Environmental Quality Act (California Administrative Code, title 14, sections 1500, et seq., "CEQA Guidelines").
- A.6. Compliance with applicable regulations. Unless specifically modified by these Conditions of Approval, the Developer shall comply with all City and State regulations.
- A.7. Prior to construction, the applicant shall submit construction documents which meets the requirements of the California Fire Code and the Tracy Municipal Code to the South San Joaquin County Fire Authority for review, approval and inspections.

B. Development Services Department, Planning Division Conditions

Contact: Kimberly Matlock (209) 831-6430 kimberly.matlock@cityoftracy.org

- B.1. Fencing. No barbed wire or razor wire is permitted anywhere on site. Before establishment of the use, the applicant shall remove all barbed wire.
- B.2. Landscaping. Before establishment of the use, the applicant shall restore the three White Birch trees (or similar), min. 24 inch box at planting, and the three Lily-of-the-Nile shrubs (or similar), min. 5 gallon at planting, in accordance with the 1985 approved landscape plan and current City Standards. Applicant shall verify irrigation is in good condition and repair system if necessary.
- B.3. Parking.
- B.3.1 Before establishment of the use, the applicant shall remove the striping for the parallel spaces that do not comply with City standards.
- B.3.2 No parking or storage of vehicles is permitted on any surface that is not paved to City Standards.

C. Development Services Department, Building Safety Conditions

Contact: Phillip Rainone (209) 831-6413 phillip.rainone@cityoftracy.org

- C.1. Prior to building occupancy, the applicant shall submit plans for a demolition permit for the removal of an existing non-loadbearing wall that comply with current Title 24 California Code of Regulations to the Building Safety Division(as applicable), for review and approval.

D. South San Joaquin County Fire Authority Conditions

Contact: Courtney Wood

(209) 831-6700

courtney.wood@sjcfire.org

- D.1. Should any construction occur, prior to construction, applicant shall submit construction documents to the South San Joaquin County Fire Authority for review and approval.
 - D.1.1. Construction documents shall be designed to the current edition of the California Code of Regulations, Title 24, as amended by the City of Tracy Municipal Code.
 - D.1.2. Deferred submittals shall be listed on the coversheet of each page. Each deferred submittal shall be submitted, reviewed and approved by SSJCFA prior to installation.
 - D.1.3. Additional comments may occur upon submittal of construction documents.
- D.2. Prior to occupancy of new business, the tenant shall contact South San Joaquin County Fire Authority for a new business inspection. Additional fees may be required for New Business, Annual and Operational Fire Permits. All fees shall be paid prior to approval of inspections.
- D.3. Knox boxes shall be required. Each tenant shall have keys placed in the key box. The operator of the building shall immediately notify the Fire Authority and provide the new key where a lock is changed or rekeyed. The key to such shall be secured in the key box.
- D.4. Storage and/or use of hazardous materials shall be submitted to the South San Joaquin County Fire Authority prior to being placed on-site.
- D.5. All invoices for reviews shall be paid prior to occupancy of the site.

AGENDA ITEM 1.C

REQUEST

PUBLIC HEARING TO CONSIDER A CONDITIONAL USE PERMIT APPLICATION TO ALLOW TRUCK REPAIR SERVICES AT 450 E. GRANT LINE ROAD– THE APPLICANT IS SCHACK AND COMPANY, INC. AND THE PROPERTY OWNER IS A.E.J PROPERTIES LLC. APPLICATION NUMBER CUP21-0001

DISCUSSION

Project Description

The proposed project is a request for a conditional use permit to permit truck and trailer repair within an existing warehouse building located at 450 E. Grant Line Road. The project site is located on the south side of Grant Line Road, between East Street and N MacArthur Drive. Attachment A provides a location map of the project site.

The project site is zoned Light Industrial (M-1) and has a General Plan designation of Industrial. The M-1 Zone conditionally permits miscellaneous repair shops (including truck and trailer repair shops) which falls under Use Group Number 47 of the Tracy Municipal Code. The conditional use permit would grant the project site the ability to conduct repairs of trucks and trailers. The proposed use is consistent with the M-1 Zone and the Industrial designation of the General Plan.

The proposal includes repair services to be conducted on the business owner's private fleet of trucks and may include oil and lube services and general, small body repairs for example. The business anticipates four or five trucks being serviced daily. Larger repairs will be done between eight in the morning and seven in the evening, and the smaller repairs including wiring, headlight replacement, etc. will be done between seven in the evening to eight in the morning, as needed. All repairs will be conducted within the building to minimize any potential impacts to the neighboring residential properties to the west. Additionally, recommended Condition of Approval B.4 restricts any use of the roll-up door on the west side of the building to 7am to 10pm to further reduce any potential impacts to the neighboring residential homes. The applicant has indicated that the business does not currently intend to use this door at any time for truck access, however this condition will ensure that any changes in the business operations or future businesses will also abide by this condition.

There are currently three existing warehouses, a covered parking structure, and related site improvements constructed on this site. Currently, the other warehouses on the site are vacant. No exterior alterations are proposed with this application. Attachment B provides an existing site plan. The truck repairs are currently proposed to occur in the building at the southwest corner of the site, enclosed by the red outline and enlarged on the right-hand side of Attachment B. City staff's recommendation is that this Conditional Use Permit apply to the buildings of the entire site and that the proposed business or its successors could use any of the buildings on the site for truck repair services

Environmental Documentation

The project is Categorically Exempt from CEQA, pursuant to CEQA Guidelines Section 15301, Interior Alterations of Existing Facilities. In accordance with CEQA Guidelines, no further environmental assessment is required.

RECOMMENDATION

Staff recommends the Planning Commission approve the conditional use permit to allow truck service and repair located at 450 E. Grant Line Road, based on the findings contained in the Planning Commission Resolution dated June 23, 2021.

SUGGESTED MOTION

Move that the Planning Commission approve the conditional use permit to allow truck service and repair located at 450 E. Grant Line Road, based on the findings contained in the Planning Commission Resolution dated June 23, 2021.

Prepared by: Genevieve Federighi, Associate Planner

Reviewed by: Alan Bell, Senior Planner

Approved by: Bill Dean, Interim Development Services Director

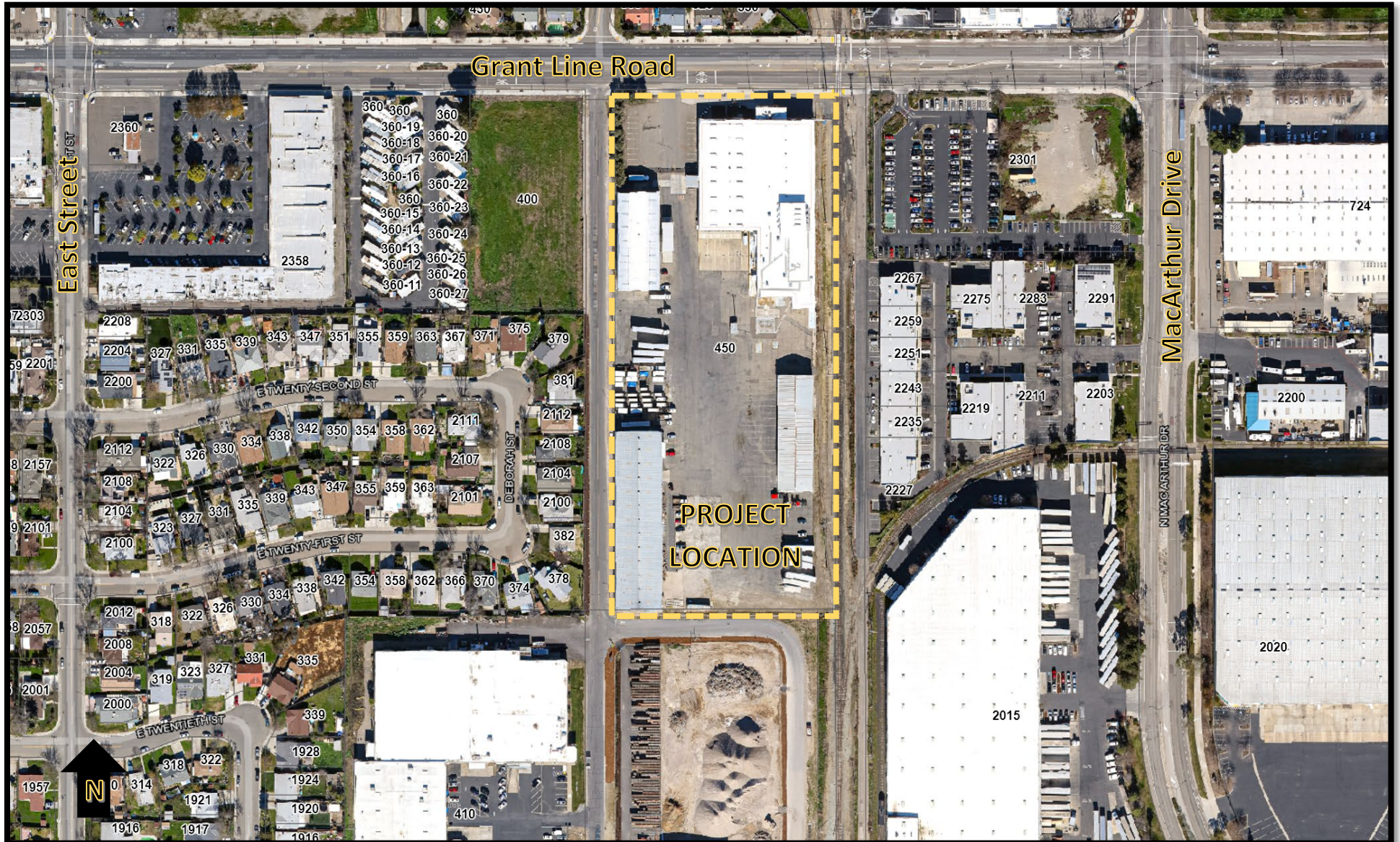
ATTACHMENTS

Attachment A – Location Map

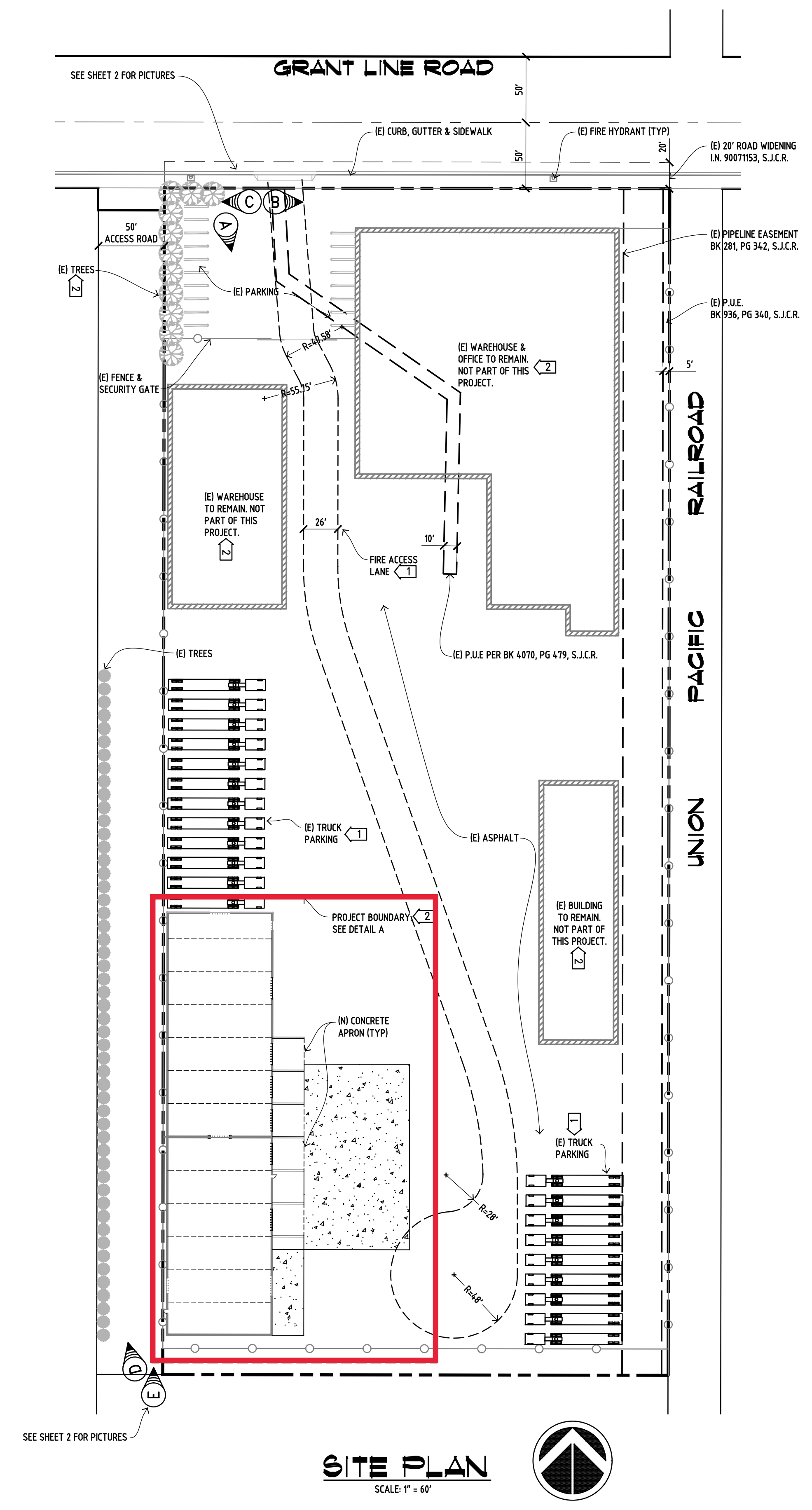
Attachment B – Site Plan dated April 8, 2021

Attachment C – Planning Commission Resolution (Including Exhibit 1, Conditions of Approval)

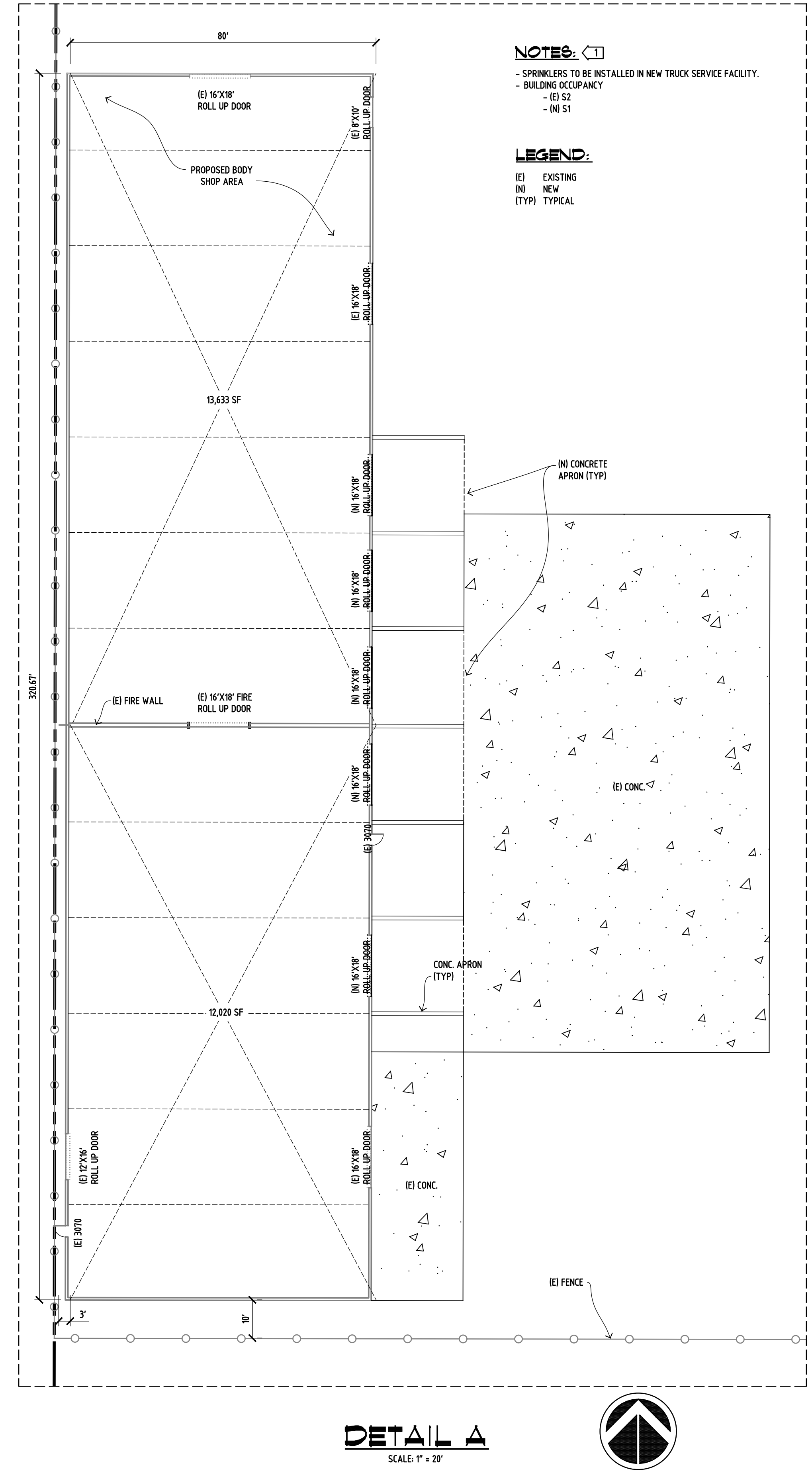
Project Location



RECEIVED
May 10, 2021
City of Tracy
Development Services



SITE PLAN
SCALE: 1" = 60'



DETAIL A
SCALE: 1" = 20'

CONDITIONAL USE PERMIT
FOR
AMAN TRUCK LINES
480 E. GRANT LINE ROAD
TRACY, CA 95376
APN 233-460-12

Schack & Company, Inc.
Civil Engineering • Building Design • Surveying
(909) 856-2178 • P.O. Box 339 • Tracy, California 95378 • FAX (909) 856-1468

DATE	REVISIONS	BY	APP'D BY
04/19/21	S.S./C.F.A. COMMENTS		
05/07/21	CITY OF TRACY PLAN REVIEW COMMENTS		

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© Schack & Company, Inc.

DATE	02/24/21
DRAWN BY	DW
CHECKED BY	DW
JOB NO.	21.015
1	
OF 2 SHEETS	

RESOLUTION 2021-_____

APPROVING A CONDITIONAL USE PERMIT APPLICATION TO ALLOW TRUCK REPAIR SERVICES AT 450 E. GRANT LINE ROAD– THE APPLICANT IS SCHACK AND COMPANY, INC. AND THE PROPERTY OWNER IS A.E.J PROPERTIES LLC. APPLICATION NUMBER CUP21-0001

WHEREAS, Schack and Company, Inc. submitted an application for a Conditional Use Permit to allow truck and trailer repair for the site located at 450 E. Grant Line Road on March 3, 2021, and

WHEREAS, The subject property is zoned Light Industrial (M-1), where miscellaneous repair shops (including truck repair services) are classified in Use Group 47 Specialized business, consumer, and miscellaneous repair of the Tracy Municipal Code Section 10.08.1080, and is conditionally permitted, and

WHEREAS, In accordance with Section 10.08.4250 of the Tracy Municipal Code, the Planning Commission is empowered to grant or to deny applications for Conditional Use Permits and to impose reasonable conditions upon the granting of use permits, and

WHEREAS, The project is categorically exempt from the California Environmental Quality Act requirements under Guidelines Section 15301 pertaining to interior alterations of existing facilities, and

WHEREAS, The Planning Commission held a public meeting to review and consider the Conditional Use Permit application on June 23, 2021;

NOW, THEREFORE BE IT RESOLVED, that the Planning Commission does hereby approve the Conditional Use Permit to allow truck and trailer repair at 450 E. Grant Line Road, based on the following findings and subject to the conditions as stated in Exhibit “1” attached and made part hereof:

1. There are circumstances or conditions applicable to the land, structure, or use that make the granting of a use permit necessary for the preservation and enjoyment of a substantial property right because allowing truck and trailer repairs would allow a new business to occupy the site which would ensure on-going maintenance and care of the site while allowing the business to utilize the existing improvement on the site.
2. The proposed location of the conditional use is in accordance with the objectives of the Zoning Ordinance and the purposes of the Light Industrial Zone in which the site is located because the Zone provides a location for industrial uses and allows miscellaneous repair shops (including truck and trailer repair) with approval of a Conditional Use Permit. The proposed project has complied with the procedural requirements of obtaining a Conditional Use Permit and will comply with the Conditions of Approval.
3. The proposed location of the use and the conditions under which it would be operated or maintained will not be detrimental to the public health, safety, or welfare or materially injurious to, or inharmonious with, properties or improvements in the vicinity because the use will be utilizing existing improvement on an industrial site, will operate fully indoors, and will not significantly impact nearby businesses or residential uses in respect to noise, traffic, parking, or other related areas of conflict.

4. The proposed project is in compliance with Chapter 10.08 of the Tracy Municipal Code, because subject to approval by the Planning Commission for a Conditional Use Permit, the proposed project will be required to comply with all applicable provisions including, but not limited to, the Tracy Municipal Code, the California Building Code, the City of Tracy Standard Plans, and the California Fire Code.

The foregoing Resolution 2021-_____ was adopted by the Planning Commission on the 23rd day of June 2021, by the following vote:

AYES: COMMISSION MEMBERS
NOES: COMMISSION MEMBERS
ABSENT: COMMISSION MEMBERS
ABSTAIN: COMMISSION MEMBERS

CHAIR

ATTEST:

STAFF LIAISON

**Grant Line Road Private Truck Repair
Conditions of Approval
Application Number CUP21-0001
June 23, 2021**

These Conditions of Approval shall apply to the real property described as the Grant Line Road Private Truck Repair, Conditional Use Permit (Application Number CUP21-0001). The approximately 7.91 acre subject property is located at 450 E. Grant Line Road (Assessor's Parcel Number 233-460-12).

A. The following definitions shall apply to these Conditions of Approval:

1. "Applicant" means any person, or other legal entity, defined as a "Developer".
2. "City Regulations" means all written laws, rules and policies established by the City, including those set forth in the City of Tracy General Plan, the Tracy Municipal Code, ordinances, resolutions, policies, procedures, and the City's Design documents (the Streets and Utilities Standard Plans, Design Standards, Parks and Streetscape Standard Plans, Standard Specifications, and Manual of Storm Water Quality Control Standards for New Development and Redevelopment, and Relevant Public Facilities Master Plans).
3. "Conditions of Approval" shall mean the conditions of approval applicable to the real property described as the Grant Line Road Private Truck Repair at 450 E. Grant Line Road (APN 233-460-12), Conditional Use Permit Number CUP21-0001.
4. "Development Services Director" means the Development Services Director of the City of Tracy, or any other person designated by the City Manager or the Development Services Director to perform the duties set forth herein.
5. "Project" means the real property consisting of approximately 7.91 acres proposed for the Grant Line Road Private Truck Repair at 450 E. Grant Line Road, Conditional Use Permit (Application Number CUP21-0001).
6. "Property" means the real property located at 450 E. Grant Line Road (APN 233-460-12).

B. Conditions of Approval:

1. The Developer shall comply with all laws (federal, state, and local) related to the development of real property within the Project, including, but not limited to: the Planning and Zoning Law (Government Code sections 65000, *et seq.*), the Subdivision Map Act (Government Code sections 66410, *et seq.*), the California Environmental Quality Act (Public Resources Code sections 21000, *et seq.*, "CEQA"), and the Guidelines for California Environmental Quality Act (California Administrative Code, title 14, sections 15000, *et seq.*, "CEQA Guidelines").
2. Unless specifically modified by these Conditions of Approval, the Project shall comply with all City Regulations.

3. Pursuant to Government Code section 66020, including section 66020(d)(1), the City HEREBY NOTIFIES the Developer that the 90-day approval period (in which the Developer may protest the imposition of any fees, dedications, reservations, or other exactions imposed on this Project by these Conditions of Approval) has begun on the date of the conditional approval of this Project. If the Developer fails to file a protest within this 90-day period, complying with all of the requirements of Government Code section 66020, the Developer will be legally barred from later challenging any such fees, dedications, reservations or other exactions.
4. Use of any roll-up doors along the west property line of this site shall be restricted to the hours of 7am and 10pm. The doors must remain fully closed between 10pm and 7am.
5. All truck and trailer repairs shall be conducted fully within a building.
6. Truck and trailer repairs are permitted for the entirety of the 7.91 acre site located at 450 E. Grant Line Road (APN 233-460-12), as shown on the site plan dated May 10, 2021.
7. Prior to occupancy, the Applicant shall obtain all required permits in compliance with the California Building Code to the satisfaction of the Building Official.