NOTICE OF REGULAR MEETING

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

Date/Time: Wednesday, May 25, 2011, 7:00 p.m.

(or as soon thereafter as possible)

Location: City Hall Council Chambers

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.

PLEDGE OF ALLEGIANCE

ROLL CALL

MINUTES APPROVAL

DIRECTOR'S REPORT REGARDING THIS AGENDA

ITEMS FROM THE AUDIENCE

In accordance with <u>Procedures for Preparation</u>, <u>Posting and Distribution of Agendas and the Conduct of Public Meetings</u>, adopted by Resolution 2008-140 any item not on the agenda brought up by the public at a meeting, shall be automatically referred to staff. If staff is not able to resolve the matter satisfactorily, the member of the public may request a Planning Commission Member to sponsor the item for discussion at a future meeting.

- 1. OLD BUSINESS
- 2. NEW BUSINESS
 - A. REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2011-2012 THROUGH FISCAL YEAR 2015-2016 APPLICATION NUMBER DET11-0002
- 3. ITEMS FROM THE AUDIENCE
- DIRECTOR'S REPORT
- 5. ITEMS FROM THE COMMISSION
- 6. ADJOURNMENT

May 19, 2011

Posted Date

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 in the Development and Engineering Services Department located at 333 Civic Center Plaza during normal business hours.

AGENDA ITEM 2-A

REQUEST

REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2011-2012 THROUGH FISCAL YEAR 2015-2016 - APPLICATION NUMBER DET11-0002

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.

<u>Analysis</u>

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 2011-2012 through 2015-2016 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
- Miscellaneous Projects

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

This category includes the new construction, maintenance and rehabilitation of City facilities, including new fire stations and a proposed animal shelter. Upgrades and maintenance of existing facilities, as well as vehicle and equipment purchases and replacements are also included. 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

This category involves the maintenance and upgrading of the City's existing traffic signals as well as the installation of new signals and intersection 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

The Streets and Highways category of projects encompasses roadway reconstruction, extension, and widening, as well as street patching, sidewalk repairs and overlay, and interchange 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 of Tracy's residents and businesses while maintaining the quality of life in the community.

Wastewater Improvements

Maintenance of and improvements to the City's wastewater infrastructure and treatment facility are included in this category. Some specific improvements include upgrades and replacement of sewer lines, replacing a digester cover, and the wastewater treatment plant expansion. 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.

Objective PF-7.3 The approval of new development shall be conditioned on the

availability of sufficient capacity in the wastewater collection and

treatment system to serve the project.

Water Improvements

Water projects include the purchase of water supply, design of a water distribution system in the Tracy Gateway area, and replacement of water lines 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

This category of projects includes improvements and maintenance to the City's storm drain system. These encompass the storm drain replacements, channel improvements, and drainage improvements. 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

The maintenance and upgrades to the Tracy Airport and bus and multi-modal transit systems are included in this category. Projects include installation of hangars, runway repairs, ParaTransit bus replacements, and bus stop improvements. 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.

Parks and Recreation Improvements

This category consists of park construction, improvements and maintenance. Some recreational improvements include park renovations and equipment replacement and construction of the Downtown Plaza and improvements related to the Holly Sugar Sports Park. 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.

Goal PF-4 Public buildings that are a source of civic pride for all residents.

Miscellaneous Projects

Project in this category include the General Plan Housing Element update, the Zoning Code update, development of the Downtown Specific Plan, and the Wayfinding (signage) program. The projects described above are consistent with and implement the following goals found in the Community Character Element of the General Plan.

Report of General Plan Consistency:

Goal CC-1 Superior design quality throughout Tracy.
A Downtown that is the heart of the City.

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.

<u>MOTION</u>

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 Kimberly Matlock, Assistant Planner

Reviewed by Bill Dean, Assistant Development and Engineering Services Director Kuldeep Sharma, City Engineer

Approved by Andrew Malik, Development and Engineering Services Director

ATTACHMENTS

Attachment A—CIP Project List

02-May-11

Summary by Funct	ional Groups							F	Y11-12 Prop	osed	
	Group		Prior Years	FY10-11			NEW APPRO				
Group # & Functional Group:	\$ Totals		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
					,	Proposed					
Group 71 - General Govern	ment & Public Sa	fety Facilities			<u>C</u>	apital Budgel	<u>t</u>				
							4 004 000			ما	Projects Requiring
 15 Current Projects 	21,100,806		1,097,995	14,628,461	5,374,350	343,120	4,231,230	800,000	0	0	7 New Funding 1 in FY11-12
2 New Projects	543,000		0	0	543,000	143,000	200,000	200,000	0	0	2 Projects Becoming Active in FY11-12
15 Future Projects	31,118,700		0	0	31,118,700	0	1,685,400	8,944,200	15,483,100	5,006,000	
32 Totals	52,762,506		1,097,995	14,628,461	37,036,050	486,120	6,116,630	9,944,200	15,483,100	5,006,000	
Group 72 - Traffic Safety											
20 Current Projects	29,533,498		701,393	4,702,705	24,129,400	425,000	934,000	3,004,600	19,765,800	0	Projects Requiring 5 New Funding 2 in FY11-12
3 New Projects	175,000		0	0.	175,000	175,000	0	0	0	0	3 Projects Becoming Active in FY11-12
52 Future Projects	63,967,334		330,434	0	63,636,900	. 0	6,954,300	9,872,100	10,177,500	36,633,000	
75 Totals	93,675,832		1,031,827	4,702,705	87,941,300	600,000	7,888,300	12,876,700	29,943,300	36,633,000	
Group 73 - Streets & Highv	vays		_	*							Projects Requiring
32 Current Projects	211,305,790		22,601,365	22,684,055	166,020,370	16,531,670	12,415,500	78,950,200	18,510,000	39,613,000	18 New Funding 3 in FY11-12
2 New Projects	2,483,000		0	0	2,483,000	1,313,700	1,169,300	0	0	0	2 Projects Becoming Active in FY11-12
49 Future Projects	173,895,150		0	0	173,895,150	0	9,844,050	16,798,400	49,533,900	97,718,800	
83 Totals	387,683,940		22,601,365	22,684,055	342,398,520	17,845,370	23,428,850	95,748,600	68,043,900	137,331,800	
Group 74 - Wastewater Im	orovements					:					
20 Current Projects	44,541,175		5,515,240	19,632,335	19,393,600	0	4,393,600	15,000,000	0	0	Projects Requiring 5 New Funding 0 in FY11-12
6 New Projects	2,310,000		0	0	2,310,000	1,190,000	1,120,000	0	0	0	6 Projects Becoming Active in FY11-12
15 Future Projects	165,642,392		40,692	0	165,601,700	0	4,317,300	11,917,500	1,847,000	147,519,900	
41 Totals	212,493,567		5,555,932	19,632,335	187,305,300	1,190,000	9,830,900	26,917,500	1,847,000	147,519,900	
					F5						

F5

Summary by Functio	nal Groups							FY11-12 Prop	osed	
	Group	Prior Years	FY10-11			NEW APPRO			E)/4E 40	
Group # & Functional Group:	\$ Totals	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
					Proposed					
Group 75 - Water Improveme	nts	_		<u>C</u>	apital Budget	<u>t</u>			1	Projects Requiring
19 Current Projects	34,043,664	13,291,569	12,529,095	8,223,000	7,598,000	125,000	500,000	0	. 0	3 New Funding 3 in FY11-12
3 New Projects	970,000	0	0	970,000	970,000	0	0	0	0	3 Projects Becoming Active in FY11-12
13 Future Projects	16,548,500	. 0	0	16,548,500	0	474,300	3,848,100	5,317,000	6,909,100	
35 Totals	51,562,164	13,291,569	12,529,095	25,741,500	8,568,000	599,300	4,348,100	5,317,000	6,909,100	
Group 76 - Drainage Improve	ments									B B
10 Current Projects	10,643,275	5,696,754	1,373,621	3,572,900	0	3,233,900	339,000	0	0	Projects Requiring 5 New Funding 0 in FY11-12
1 New Projects	43,000	0	0	43,000	43,000	0	. 0	. 0	0	1 Projects Becoming Active in FY11-12
19 Future Projects	35,292,705	544,405	0	34,748,300	0	5,490,300	10,147,300	9,955,900	9,154,800	
30 Totals	45,978,980	6,241,159	1,373,621	38,364,200	43,000	8,724,200	10,486,300	9,955,900	9,154,800	
Group 77 - Airport & Transit	Improvements									<u> </u>
12 Current Projects	19,414,731	12,456,235	6,958,496	0	. 0	0	0	. 0	. 0	Projects Requiring New Funding in FY11-12
3 New Projects	4,375,000	0	0	4,375,000	1,775,000	1,300,000	1,300,000	0	0	3 Projects Becoming Active in FY11-12
15 Future Projects	43,346,600	. 0	0	43,346,600	. 0	0	0	9,357,400	33,989,200	
30 Totals	67,136,331	12,456,235	6,958,496	47,721,600	1,775,000	1,300,000	1,300,000	9,357,400	33,989,200	
Group 78 - Parks & Recreation	on Improvements					,				
26 Current Projects	48,636,192	2,388,897	17,790,595	28,456,700	11,255,400	2,980,000	14,221,300	0	0	Projects Requiring 8 New Funding 3 in FY11-12
6 New Projects	483,000	0	0	483,000	- 483,000	0	0	0	0	6 Projects Becoming Active in FY11-12
16 Future Projects	32,841,700	0	0	32,841,700	0	4,099,700	21,794,750	1,491,250	5,456,000	
48 Totals	81,960,892	2,388,897	17,790,595	61,781,400	11,738,400	7,079,700	36,016,050	1,491,250	5,456,000	
				F6						

blanks	Summary by Fund	ctional Groups								FY11-12 Prop	osed	
Group #	# & Functional Group	Group o: \$ Totals		Prior Years Expenditures	FY10-11 Appropriations	Total	FY11-12	NEW APPRO FY12-13	PORIATIONS FY13-14	FY14-15	FY15-16	
Group 7	9 - Miscellaneous	Projects				Ç	Proposed	<u>t</u>			ı	
34	Current Projects	44,407,448		17,987,389	11,278,389	15,141,670	952,500	2,477,500	3,443,100	4,399,730	3,868,840	Projects Requiring 12 New Funding 9 in FY11-12
2	New Projects	500,000		0	0	500,000	500,000	0	0	.0	0	2 Projects Becoming Active in FY11-12
4	Future Projects	7,350,000		0	0	7,350,000	0	2,850,000	3,500,000	500,000	500,000	Projects Becoming
40	Totals	52,257,448		17,987,389	11,278,389	22,991,670	1,452,500	5,327,500	6,943,100	4,899,730	4,368,840	
										:		
TOTALS	6 - All Groups					<u>(</u>	Proposed Capital Budge	<u>t</u>				Projects Requiring
188	Current Projects	463,626,579		81,736,837	111,577,752	270,311,990	37,105,690	30,790,730	116,258,200	42,675,530	43,481,840	
28	New Projects	11,882,000		0	0	11,882,000	6,592,700	3,789,300	1,500,000	0	0	
198	Future Projects	570,003,081		915,531	0	569,087,550	0	35,715,350	86,822,350	103,663,050`	342,886,800	
414	Totals	1,045,511,660		82,552,368	111,577,752	851,281,540	43,698,390	70,295,380	204,580,550	146,338,580	386,368,640	
			CIP Expenditures in FY09-10 in FY08-09 in FY07-08 in FY06-07	30,636,126 30,635,002 36,332,413 75,461,510	37,783,040 70,320,201 -3,100,100 6,574,611	New Appropriat Carryovers from Recisions & De Supplementals Estimates	n FY10					

Estimated Expenditures in FY11

38,944,000

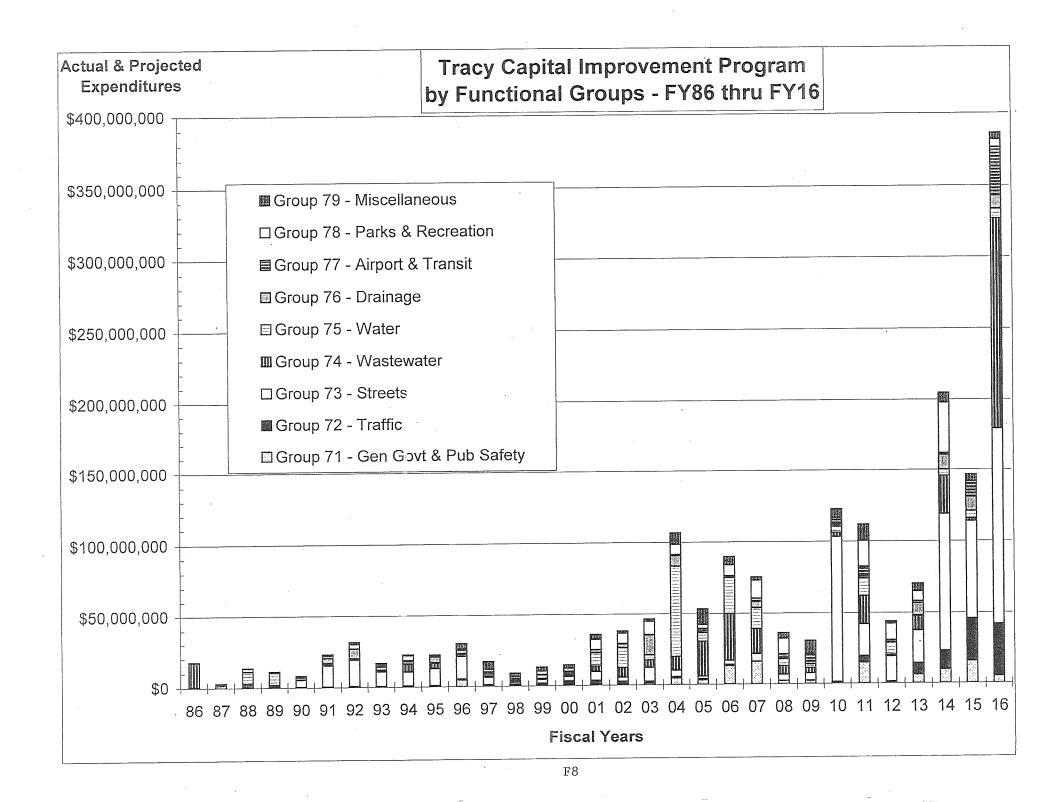
Estimated Lapsed Appropriations from FY11

3,325,752

Estimated Carryovers from FY11 into FY12

69,308,000

113,006,390 Proposed Capital Budget with Carryovers



Summary by Funding Sources

CAPITAL IMPROVEMENT PROGRAM

FY11-12 Proposed

02-May-11

Prior Years FY10-11 Expenditures Appropriations Total FY11-12 FY12-13 FY13-14 FY14-15 FY15-16 Proposed Capital Budget eneral Fund F101-General 1,077,877 0 0 0 0 0 0 0 0 0 0 0 pecial Revenue Funds F241-Transp Devel Tax 1,268,413 31,587 0 0 0 0 0 0 0 0 0 0 0 F242-Transp Sales Tax 6,552,564 4,046,717 10,901,400 1,830,000 967,000 4,235,400 1,240,000 2,629,000 F245-Gas Tax 1,716,865 6,942,370 16,787,300 830,000 10,368,800 2,435,500 7,746,000 4,593,000 F26x-Com Dev Block Gt 266,151 402,617 378,000 128,000 100,000 50,000 50,000 50,000 F271-Landscaping District 12,863 382,847 1,020,000 0 235,000 250,000 550,000 550,000 500,000
Funding Sources Funds Proposed Capital Budget eneral Fund F101-General 1,077,877 0 0 0 0 0 0 0 0 0 0 0 0
Capital Budget Property Pro
eneral Fund F101-General 1,077,877 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
F242-Transp Sales Tax 6,552,564 4,046,717 10,901,400 1,830,000 967,000 4,235,400 1,240,000 2,629,000 F245-Gas Tax 1,716,865 6,942,370 16,787,300 830,000 10,368,800 2,435,500 7,746,000 -4,593,000 F26x-Com Dev Block Gt 266,151 402,617 378,000 128,000 100,000 50,000 50,000 50,000 F271-Landscaping District 12,863 382,847 1,020,000 0 235,000 250,000 265,000 270,000
F242-Transp Sales Tax 6,552,564 4,046,717 10,901,400 1,830,000 967,000 4,235,400 1,240,000 2,629,000 F245-Gas Tax 1,716,865 6,942,370 16,787,300 830,000 10,368,800 2,435,500 7,746,000 -4,593,000 F26x-Com Dev Block Gt 266,151 402,617 378,000 128,000 100,000 50,000 50,000 50,000 F271-Landscaping District 12,863 382,847 1,020,000 0 235,000 250,000 265,000 270,000
F245-Gas Tax 1,716,865 6,942,370 16,787,300 830,000 10,368,800 2,435,500 7,746,000 -4,593,000 F26x-Com Dev Block Gt 266,151 402,617 378,000 128,000 100,000 50,000 50,000 50,000 F271-Landscaping District 12,863 382,847 1,020,000 0 235,000 250,000 265,000 270,000
F26x-Com Dev Block Gt 266,151 402,617 378,000 128,000 100,000 50,000 50,000 50,000 F271-Landscaping District 12,863 382,847 1,020,000 0 235,000 250,000 265,000 270,000
F271-Landscaping District 12,863 382,847 1,020,000 0 235,000 250,000 265,000 270,000
1 Editable in Edit
1201 Objections
Sub-Total 11,997,077 14,484,917 30,986,700 2,788,000 12,220,800 7,520,900 9,851,000 -1,394,000
apital Project Funds F301-General Projects 4,082,215 19,049,069 32,749,400 901,000 529,000 12,506,450 9,059,350 9,753,600
F311-Infill Parks 0 0 6,084,000 0 781,000 527,000 0 4,776,000
F312-Infill Storm Drainage 428,766 373,420 6,791,300 0 366,900 6,069,600 293,800 61,000
F313-Infill Arterials 1,606,364 1,621,189 30,215,550 0 2,240,250 981,400 1,223,200 25,770,700
F314-Infill Bldgs & Eqpt 196,953 717,647 1,539,400 0 10,400 920,000 0 609,000
F321-Plan"C" - Parks 0 1,648,000 0 0 0 0 0
F322-Plan"C" - Drainage 5,540,222 621,600 1,829,170 0 679,070 1,040,900 0 109,200
F323-Plan"C" - Arterials 7,151,750 2,314,250 2,046,700 0 319,200 949,800 777,700 0
F324-Plan"C" - Gen Bldgs 173,874 3,438,899 3,656,630 0 1,867,430 860,200 0 929,000
F325-Plan"C" - Utilities 6,447,334 972,810 -193,110 0 581,090 -774,200 0
F345-RSP Pgm Mgmt -10,512,783 4,169,726 11,100 0 -663,800 -795,300 0 1,470,200
F351-NE Indus Area #1 9,666,712 4,100,764 26,241,420 2,653,420 11,464,100 12,123,900 0
F352-South MacArthur Arı 489,709 1,591,200 5,374,830 64,000 726,300 770,400 2,794,230 1,019,900
F353-I205 Area Spec Plar 5,052,973 3,542,704 18,109,200 25,000 7,852,200 6,177,500 2,436,000 1,618,500
F354-Indus SP, South 2,801,439 2,387,528 30,018,390 641,100 11,266,390 13,499,500 75,000 4,536,400
F355-Presidio Area 1,403,496 204,600 3,296,700 57,000 6,500 975,300 1,334,700 923,200
F356-Tracy Gateway Area 1,614,952 87,088 66,887,710 14,992,670 3,636,500 16,825,400 18,302,300 13,130,840
F357-NE Indus Area #2 10,373,945 6,381,496 33,795,000 933,900 2,087,300 3,698,300 22,324,900 4,750,600
F381-Com Dev Ag Project 1,805,169 363,584 17,853,000 0 4,500,000 10,000,000 3,000,000 353,000
F391-UMP Facilities 6,260,346 2,700,175 910,000 410,000 100,000 100,000 200,000
(Continued) Sub-Total 54,176,936 56,285,749 287,216,390 20,678,090 48,349,830 86,456,150 61,721,180 70,011,140

Summary by Funding Sources (Continued)

FY11-12 Proposed

		Prior Years	FY10-11	Total	FY11-12	NEW APPRO FY12-13	FY13-14	FY14-15	FY15-16
	•	Expenditures	Appropriations	Total	F111-1Z	1112-13	1 1 10-14	1114-10	1 1 10-10
by Funding Sources	<u>Funds</u>				Proposed				
y runding oodrocs	- T GIIGO			. <u>c</u>	api <u>tal Budge</u>	<u>t</u>			
Enterprise Funds	F513-Water	38,668	10,843,952	8,626,110	695,000	-2,083,990	4,348,100	5,317,000	350,000
This phoo i dido	Bond Issue	. 0	0	0	0	0	0	0	0
	State Loan or Grant	0	0	0	0	0	0	0	0
	F523-Wastewater	-575,396	13,711,263	17,896,700	1,190,000	-2,969,500	2,276,200	1,847,000	15,553,000
	Bond Issue	. 0	0	0	0	. 0	0	0	0
	State Loan or Grant	0	. 0	0	0	0	0	0	0
	F541-Drainage Enterprise	25	274,601	754,000	43,000	243,000	382,000	43,000	43,000
	F563-Airport	25,553	66,162	3,333,200	0	0	0	405,400	2,927,800
	FAA Grant	73,359	544,681	28,367,500	0	0	. 0	7,523,900	20,843,600
	State Loan or Grant	0	2,558,500	711,300	0	0	0	190,100	521,200
	F573-Transit	5,259	401,741	845,000	325,000	260,000	260,000	0	0
	Federal Grant	13,812	3,049,388	3,380,000	1,300,000	1,040,000	1,040,000	0	0
	State Loan or Grant	7,374,819	306,148	150,000	150,000	0	0	0	0
		,,	,	·					
	Sub-Total	6,956,099	31,756,436	64,063,810	3,703,000	-3,510,490	8,306,300	. 15,326,400	40,238,600
•									
nternal Service Funds	F601-Central Garage	0	0	0	0	0	0	0	0
-	F602-Central Services	0	. 50,000	0	0	0	. 0	0	0
	F605-Eqpt Acq	559,834	624,748	1,100,000	300,000	200,000	200,000	200,000	200,000
				4 400 000	000 000	000,000	200,000	200,000	200,000
	Sub-Total	559,834	674,748	1,100,000	300,000	200,000	200,000	200,000	200,000
211 0	Developers Contribution	9,782,714	1,453,659	69,417,840	10,380,000	-545,260	8,281,300	13,408,500	37,893,300
Other Sources	Tracy Rural Fire District	9,102,114	1,000,000	05,417,540	0,000,000	0 10,200	0,201,000		0.10001.0
	•	353,702	4,863,282	64,976,100	5,654,300	652,500	0	5,654,300	53,015,000
•	Federal TEA Grants Other Federal Grants	314,619	580,000	1,560,000	0,001,000	560,000	1,000,000	0,00.,000	0
	State & Local Grants	2,789,760	478,961	5,476,200	195,000		50,771,300	-	-49,088,000
		2,705,700	470,301	328,530,800	0	5,920,100	43,253,600		235,492,600
	Future Developments	-3,418,900	0	-2,046,300	0	-837,300	-1,209,000		0
	F834-AD 84-1 Debt		. 0	-2,040,300	0	000,000	-1,200,000		0
	F835-CFD89-1 Debt	-1,937,350	U	U	U		U		J
	Sub-Total	7,884,545	8,375,902	467,914,640	16,229,300	13.035.240	102,097,200	59,240.000	277,312,900
	Jub-10lai		0,010,002	,5.,511,510	. 5,225,000	,,		. ,,	
	CIP Totals	82,652,368	111,577,752	851,281,540	43,698,390	70,295,380	204,580,550	146,338,580	386,368,640
	311 . 1 9 tall	,,			. ,				
	•								

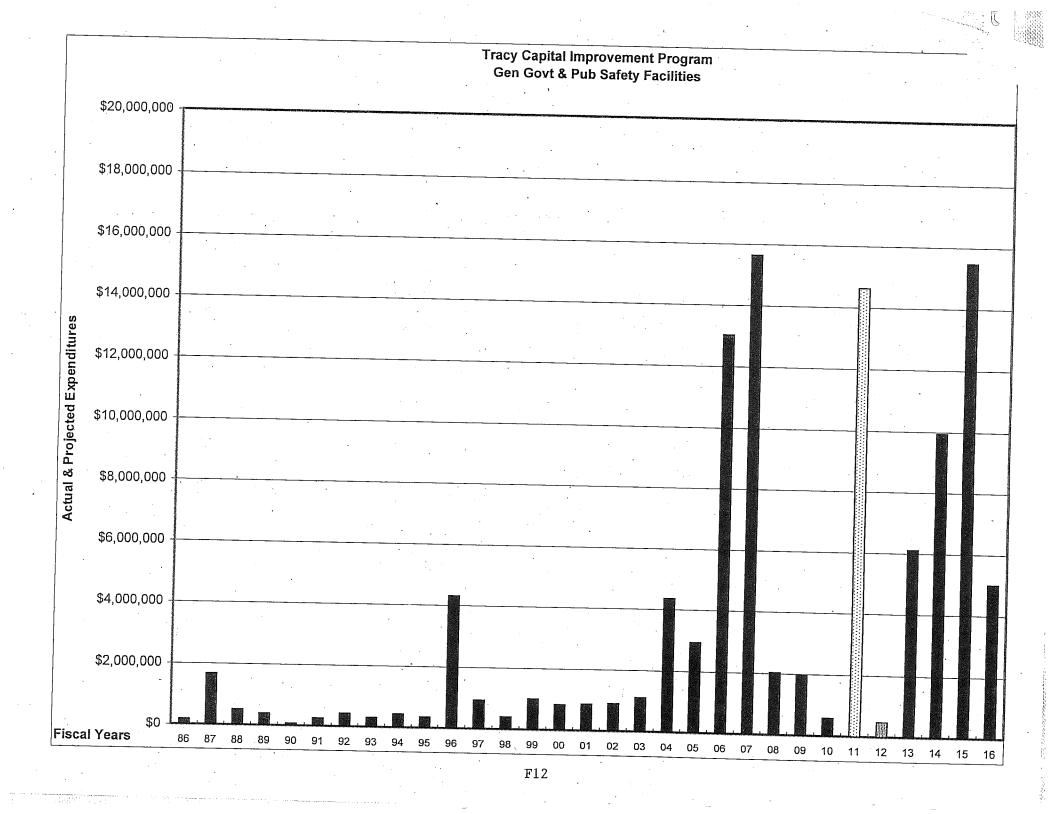
02-May-11

Group 71 - General Government & Public Safety Facilities

CAPITAL IMPROVEMENT PROGRAM

FY11-12 CIP Proposed

		Group			Prior Years	FY10-11		N	EW APPRPI	ROPIATION	S REQUIRE	D	
	by Project Type	\$ Total			Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	•
_												• •	
								Proposed					
							. –	apital Budg		000.000		. ما	Projects Requirin
15	Current Projects	21,100,806	٠	•	1,097,995	14,628,461	5,374,350	343,120	4,231,230	800,000	0	. 0	7 New Funding 1 in FY11-12
_		E40 000			.0	0	543,000	143,000	200,000	200,000	0		1 111711712
2	New Projects	543,000			.0	U	343,000	143,000	200,000	200,000		١	
. 15	Future Projects	31,118,700			0	0	31,118,700	0	1,685,400	8,944,200	15,483,100	5,006,000	
10	ruture r rojecta	01,110,100				_							
32	Totals	52,762,506			1,097,995	14,628,461	37,036,050	486,120	6,116,630	9,944,200	15,483,100	5,006,000	
	: T.T.					•		·					
	by Funding Sources			•									•
_			•								_	_	•
F	F101-General	0			0	0	0	0	1	0	0	. 0	
	F26x-Com Dev Block G	250,000			0	0.	250,000		,	50,000	50,000	50,000	
	F301-General Projects	18,073,378			592,658	6,252,620	11,228,100			4,060,000		. 00	•
	F314-Infill Bldgs & Eqpt	2,454,000		-	196,953	717,647	1,539,400			920,000	0	609,000	
	F324-Gen Fac - Plan "C	2,497,103			27,117	829,656	1,640,330		1	0	_	929,000	
1	F344-RSP Pub Bldgs	2,298,200			0	828,000	1,470,200		' -	0	0	1,470,200	
1	F351-NE Indus Area #1	445,320		•	. 0	380,800	64,520	1		61,100		0	
·	F352-So MacArthur Are	452,300			0	137,900	314,400		•	- 0		216,000	
	F353-I205 Area Spec Pl	2,457,400			87,244	2,370,156	0	1	_	. 0		0	
1	F354-ISP South Area	2,006,600			0	0	2,006,600	1		357,500		1,163,300	
i	F355-Presidio Area	102,700			. 0	96,900	5,800	1	1 -,	0		0	
]	F356-Tracy Gateway Ar	995,500			. 0	. 0	995,500	i	1	411,600		568,500	
1	F357-NE Indus Area #2	331,200			0	331,200	0	_	1	0	•	- 1	
	F245-Gas Tax	75,000			0	75,000	0		_	0	0	0	
	F521-Wastewater	25,000			0	25,000	0	0	_	0	. 0	0	
1	F605-Equipment Acquis	601,582			- 0		100,000			0	0	. 0	
	Federal & State Grants	5,975,223			. 194,023	1,082,000	4,699,200	0	4,699,200	0	0	0	÷
	Tracy Rural Fire District	1,000,000			0	1,000,000		0	-	0	0	. "	
	Future Developments	12,722,000			0	. 0	12,722,000	0	0	4,084,000	8,638,000	.0	
,	_				4 607 05-	44.000.404	27,000,000	400 400	0.440.000	0.044.000	15 400 400	5,006,000	
		52,762,506			1,097,995	14,628,461	37,036,050	486,120	0,110,030	3,344,200	10,400,100	3,000,000	
							1	1	I			ı	
	. (CIP Expenditure	es	in FY09-10 >>	596,578	2,280,000	New Appro	priations					
	-		•	in FY08-09 >>			Carryovers	from FY10					
				in FY07-08 >>	2,032,335		Deferrals						•
				in FY06-07 >>		1	Suppleme	ntals					



Group 71 - General Government & Public Safety Facilities

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

	.:	Project	Funding	Prior Years	FY10-11		N	EW APPRPR	OPIATION	S REQUIF	RED	Anticipated Completion
.	Dit Title	Project \$ Total			Appropriations	Total	FY11-12		FY13-14	FY14-15	FY15-16	& Comments
Project#	Project Title	ֆ I Otal	Sources	-xportatta, oc	, , , , , , , , , , , , , , , , , , , ,							
	OURDENT DEC IFOTO						Proposed					
	CURRENT PROJECTS					С	apital Budg	<u>et</u>				
	D. I. C. ML. Tevenso	330,000	F301-General Projects	. 0	- 0	330,000		01	330,000		0	0 Jun 14 Priority C
71027	Retrofit Water Towers -	330,000	1 30 1-Ochorar i rojoote	•		•			÷			Deferred to FY13-14
	Civic Center		•							•		
		672,375	F301-General Projects	39,981	38,371	0	0	0	. 0		0	0 Jun 13 Priority B
71033	Monitoring UG Tanks -	012,010	State Grant	194,023	0	300,000	0	300,000	0		•	Monitoring Underway
	6 locations		F245-Gas Tax	0	75,000	0	0	. 0	0		0	0 2 Sites Completed
			F521-Wastewater	Ō.		l o	l. 0	. 0	0	•	0	0
,			LOS I-Masiemare	٠.								
±	OV 11 II 1/-1 1 1	97,503	F324-Gen Fac - Plan "C	23,773	0	44,730	C	44,730	. 0			0 Jun 13 New Equipment
71035	City Hall Vehicles -	91,503	F352-So MacArthur Are	_	0	7,000	l l	7,000	0		0	0 .
	New Development		F354-ISP South Area	0	. 0	16,200		16,200	0		0 .	0
			F355-Presidio Area	. 0		5,800		1	0		0	0
			F300-Plesiulo Alea	Ü		,						
			F301-General Projects	36,925	0	470,000) . (0	470,000		0 .	0 Apr 14 Priority B5
71050	Public Safety Radio	506,925	F301-General Flojects	00,020	Ū	,						Deferred to FY13-14
	Tower			•								
			F352-So MacArthur Are	. 0	. 0	18,300) . (18,300	0		0.	0 Apr 13
71052	Police Radio Repeater &	- 18,300		. 0		1	1	0 0	0	1	0	0 Deferred to FY12-13
	Tower - SMPA		Future Developments		Ü						•	
		0.000.700	F301-General Projects	305,229	394,771	1 .)	0 . 0	C)	0	0 Jun 12 Priority A10
71054	Expansion Pub Works	2,229,720	F324-Gen Fac - Plan "()	o o	C) .	0	Design Underway
. •	Facility - Phase I		F351-NE Indus Area #	· · · · · · · · · · · · · · · · · · ·		3,42		0 0)	0	0 See 71PP-072 for future
			F352-So MacArthur A	•		5,10			()	0	0 phase II
	•		F354-ISP South Area			334,60	1		() '	0	0
			F355-Presidio Area	. (_		1	0 0) ()	0	0
		* -	F357-NE Indus Area #	_			0	0 0) ()	0	0 .
			FOOT-NE MUUD AIGH		, 00,000							
		4 000 000	F353-I205 Area Spec I	87,244	2,370,156		ol	0 0) ()	0	0 Jun 12
71061	New Fire Station -	4,000,000	F314-Infill Buildings	(1,21			ol	0 0) (0	.0	Design Underway
	Relocate Station #96 -		F344-RSP Pub Bidgs	(•		0	0 0) (0	0	0
	West Grant Line Rd		F344-Nor Fun Diugo		020,000							
		4.040.000	F301-General Projects	51,970	6 2,698,024		0	0 0)	0 .	0	0 Jun 12
71062	New Fire Station -	4,343,200	F351-NE Indus Area#		322,000		0	0 0)	0	0	0 Design Underway
	Relocate #92 - Banta		F357-NE Indus Area#	-	0 271,200		0			0	0	· 0
•	East Grant Line Rd			_	0 1,000,000		0			0	0	0
	•		Tracy Rural Fire Distri	<i>)</i> 1	0 1,000,000							,
												·
	(Continued)		•									
						F13						

Group 71 - General Government & Public Safety Facilities

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			EW APPRPI				Anticipated Completio
Project #	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	'FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	CURRENT PROJECTS	(Continued)		•			Proposed		•		Í	\$
	CORNENT FROJECTS	(Continueu)				C	apital Budg	et				
71063	Police CAD/RMS	3,301,583	F301-General Projects	51,657	2,748,344	0	0	<u> </u>	. 0	. 0	0	Jun 12 Priority A3
	Replacement	-,,	F605-Egpt Acquisition	0	501,582	0	. 0	0	. 0	0	0	-
·	. '			•								
71064	New Animal Shelter	4,441,200	F301-General Projects	53,665	46,335	0	0	. 0	. 0	0	0	Jun 13 Priority A20
			Grant Funding	0	502,000	3,839,200	0	3,839,200	0	. 0	0	Planning Underway
		100.000	E004.0° 1.0° 1.0°	E0 00E	400 775							4.0
71065	Added Parking -	420,000	F301-General Projects	53,225	166,775 0	U	0		0	0	U	Aug 10 Work Completed
	Civic Center Area		F356-Tracy Gateway A F314-Infill Buildings	196,953	3,047	U	. 0	1	0	0	. 0	'
			ro 14-killi bulluliys	190,999	5,047	.0	, 0	U		U	U	
71066	Police Surveillance	0	F301-General Projects	0	0	o	0	0	Ö	0	. 0	Project Cancelled
	Camera System		Grant Funding	0	0	0	0		0	. 0	0	
	•						·				. "	·
71067	Roof Repairs -	30,000	F301-General Projects	, 0	30,000	0	0	. 0	0	0	0	Jun 11 Priority A
ě.	Fire Station #96											Rehabilitation
74000	Solar Panels - Civic	690 000	F301-General Projects	. 0	100,000	0	0		0	n	0	Jun 12
71068	Center & Boyd Service	680,000	Grant Funding	0	580,000	. 0	0	0	0	0	,0 0	
	Center & Doya Gervice	Certeter	Crant r unumg		000,000		·		J	v		Booign start Mar 11
71069	Upgrade of Evidence	30,000	F301-General Projects	Ö.	30,000	0	· 0	. 0	0	0	0	Oct 10 Priority A
	Storage Facility						•					Expansion
	•									,		
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		•										
	Totals										ı	
15	-	21,100,806		1,097,995	14,628,461	5,374,350	2/2 120	4,231,230	800,000	.0	n	

FIVE YEAR PLAN -- FY11-12 through FY15-16

CAPITAL IMPROVEMENT PROGRAM

CIP PROJECT LISTINGS

02-May-11

Group 71 - General Government & Public Safety Facilities

CITY OF TRACY

		Project	Funding	Prior Years	FY10-11		NI		ROPIATION	S REQUIRED		Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	NEW PROJECTS				•	<u>C</u>	Proposed apital Budg	et	•			
71071	Fuel Dispenser Replacement - Boyd	100,000	F605-Equipment Acqu	is 0 0	0	100,000 0	100,000	- 0			- 0	Jun 12 Priority A Replace Eqpt
71072	Improvements - Police Range Facility	443,000	F301-General Projects		. 0	443,000	43,000	200,000	200,000	0	. 0	Jun 12 Priority A
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. · · · · ·	Totals 2 New Projects	543,000			0 0	543,0	00 143,00	200,00	200,00	00 0)	0

Group 71 - General Government & Public Safety Facilities

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			W APPRPF			D		ated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
	FUTURE PROJECTS						Proposed		• •				
	TOTONE PROJECTO					C	apital Budg	et					
71070	Install Automatic Doors	60,000	F26x-Com Dev Block G	. 0	. 0	50,000		50,000	0	0	. 0	Jun 13	Priority A
,	at City Hall	,	F301-General Projects	. 0	. 0	10,000	0	10,000	0	0	.0		New Equipment
71PP-001	ADA Compliance - City Buildings, Future Phases	200,000	F26x-Com Dev Block G	G .	0	200,000	0	50,000	50,000	50,000	50,000	Phased	Annual Program Rehabilitation
71PP- 003	B Police Technical Facility Boyd Service Center	1,000,000	F301-General Projects	0	. 0	1,000,000	0	0	1,000,000	0	0	Jun 14	Priority B12 Expansion
71PP- 038	New Fire Station -	7,850,000	F301-General Projects	0	0	0	0	0	0	. 0	. 0	Jun 15	Priority D
7111 000	Tracy Hills	1,000,000	Future Developments	′ 0	0	7,850,000	0	0	0	7,850,000	C		New Facility
71PP- 045	5 Recarpeting/Repainting Police Facility	160,000	F301-General Projects	0	0	160,000	0	0	160,000	. 0		Sep 14	Priority C1 Replacement
71PP- 052	Public Safety Facilities Tracy Gateway Share	568,500	F356-Tracy Gateway A	. 0	0	568,500	. 0	0	0	. 0	568,500	Jun 16	Priority C New & Expansion
71PP- 053	Police SWAT Equipmen Tracy Gateway Share	15,400	F356-Tracy Gateway A	ı . O	0	15,400	0	15,400	. 0			Jun 13	Priority B New Equipment
7400 055	5 Haz Mat & Rescue	560,000	F101-General	0	0	0	0	. 0	0	0	r) Jun 13	Priority A
7 IPP- 050	Vehicle for Fire Departme	-	Grant Funding	0		560,000		560,000	0	. 0		1	New Equipment
7400 000	. Name Time Valida	880,000	F314-Infill Buildings	0	, 0	10,400	. 0	10,400	0	0		Jun 13	Priority B
/1PP- 058	3 New Fire Vehicle -	000,000	F324-Gen Fac - Plan "	-	0	666,600	l .	1	. 0,	0			New Equipment
			F352-So MacArthur Are		0	68,000	1	,	. 0	0)	4,,
		•	F354-ISP South Area	0	, 0	135,000	1		0	. 0	()	
71PP_ 060) Police Facility	918.600	F301-General Projects	. 0	0	500,000	0	0	500,000	0	() Jun 14	Priority B11
7111 000	Expansion - Civic Center	0.0,000	F351-NE Indus Area #		0	61,100	t	0	61,100	0	()	New & Expansion
	Expandion one conten		F354-ISP South Area	0		357,500	1	. 0	357,500	0	()	Added \$ Required
71PP- 065	5 Remodel Police Facility	1,320,000	F301-General Projects	0	. 0	1,320,000	0	120,000	1,200,000	0	. (Jun 14	Priority B7 Rehabilitation
. •	(Continued)										e e		

CIP PROJECT LISTINGS

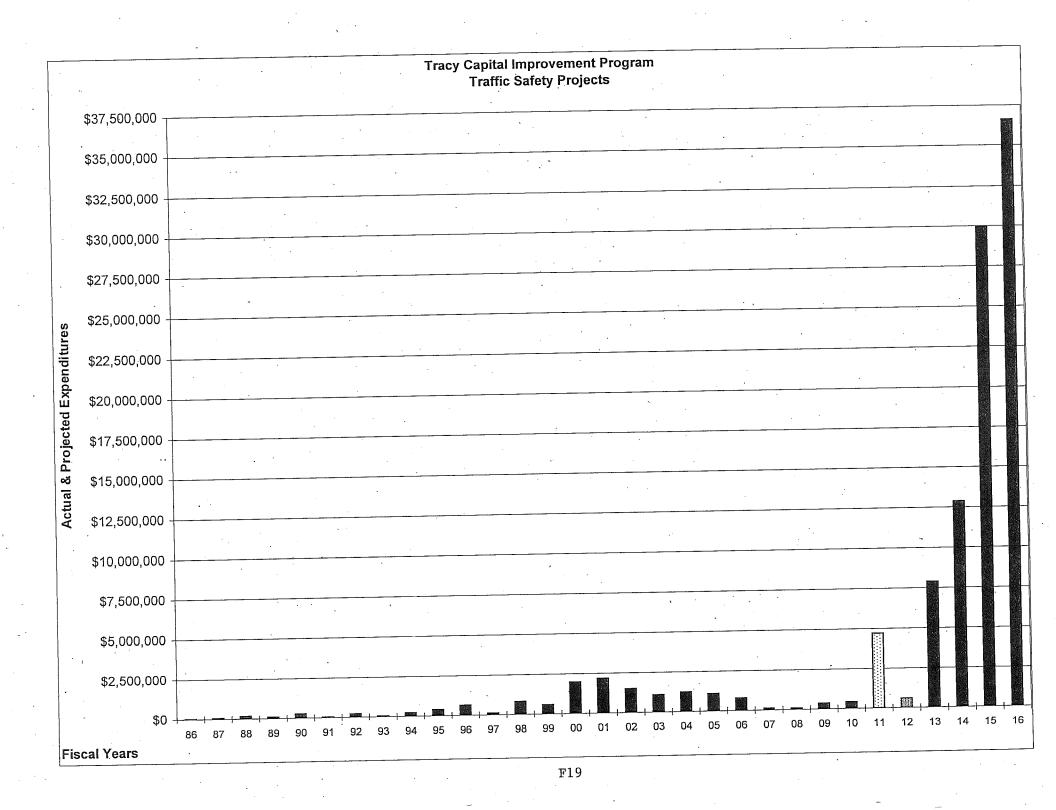
Group 71 - General Government & Public Safety Facilities

Project # Project Title		REQUIRED					FY10-11	Prior Years	Funding	Project	
Proposed Capital Budget Proposed Capital	FY14-15 FY15-16 & Comme	FY14-15	FY13-14	FY12-13	FY11-12	Total	Appropriations	Expenditures •	Sources		roject# Project Title
Capital Budget Capi					Proposed						
71PP- 067 New Fire Station - Southwest Tracy				ıt						ued)	FUTURE PROJECTS (Contin
71PP- 067 New Fire Station - Southwest Tracy Future Developments 0 0 0 4,084,000 0 0 4,084,000 0 0 0 4,084,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Jun 14 Priority B2	0	0					0			•
Southwest Tracy 71PP- 068 New Fire Station - 4,387,500 F301-General Projects 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	i	0			- 1	9				4,084,000	
71PP- 068 New Fire Station - 4,387,500 F301-General Projects 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-		•	1	4,004,000	U	. 0	Future Developments		Southwest Tracy
Relocate Station #97 - South Tracy		0	. 0	0	0	ا ا	n	n	E204 Comprel Projects		•
Relocate Station #97 - South Tracy	0 609,000 Replacen	. 0	0	0	Ö	609.000					
F324-Gen Fac - Plan "C 0 0 929,000 0 0 0 0 929,000 F352-So MacArthur Are 0 0 0 1,163,300 0 0 0 0 0 1,163,300 0 0 0 0 1,163,300 0 0 0 0 1,163,300 0 0 0 0 0 1,163,300 0 0 0 0 0 1,163,300 0 0 0 0 0 1,163,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	1 ' 1	0			•	
F352-So MacArthur Are		0	0	0	0					-	South Tracy
71PP- 051 Added Parking - Civic Center Area, Future		_	0	0	0		0				
71PP- 051 Added Parking - Civic Center Area, Future F301-General Projects 0 0 0 200,000 0 0 200,000 0 0 0 Jun 15 Pric New & Expansion Pub Works 6,795,100 F301-General Projects 0 0 0 6,795,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,163,300	0	. 0	0	0	1,163,300					
71PP- 051 Added Parking - Civic 2,319,600 F301-General Projects 0 0 411,600 0 0 411,600 0 0 0 411,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•									
Center Area, Future F356-Tracy Gateway Aı 0 0 0 411,600 0 0 411,600 0 0 New & Expansion Pub Works 6,795,100 F301-General Projects 0 0 0 6,795,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-					0	0	F301-General Projects	2 319 600	MED 051 Added Barking Civic
F314-Infill Buildings 0 0 920,000 0 920,000 0 0 788,000 0 0 788,000 0 0 788,000 0 0 0 0 788,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0	411,600	0	0		2,010,000	
Future Developments 0 0 788,000 0 0 788,000 0 0 788,000 0 0 788,000 0 0 71PP- 072 Expansion Pub Works 6,795,100 F301-General Projects 0 0 6,795,100 0 0 0 6,795,100 0 0 Expansion Pub Works 6,795,100 F301-General Projects 0 0 0 6,795,100 0 0 0 0 Expansion Pub Works 6,795,100 F301-General Projects 0 0 0 6,795,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•						. 0				Center Area, 1 didre
71PP- 072 Expansion Pub Works 6,795,100 F301-General Projects 0 0 0,735,100 0 0 0 0 0 Ex	788,000 U	788,000	. 0	0	0	788,000	0	. 0			•
71PP- 072 Expansion Pub Works 6,795,100 F301-General Projects 0 0 0,735,100 0 0 0 0 0 Exp	6 705 100 0 Jun 15 Priority A	c 705 100	٠ ،						,		
Facility - Phase II	4					,			F301-General Projects	6,795,100	1PP- 072 Expansion Pub Works
	U Spanos	U	U	"	U	0	0	0	:		Facility - Phase II
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Totals 0 0 31,118,700 0 1,685,400 8,944,200 15,483,100 5,006,000	45 482 400 E 000 000	AF 400 400	0.0011.55								Totals

02-May-11

Group 72 - Traffic Safety

	Group		Prior Years	FY10-11	1		NEW APPR					•
	by Project Type 🍧 \$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		.*
												* *
				•	1	Proposed						D
						apital Budg		0.004.000	40 705 000	o.l		Projects Requiring
	20 Current Projects 29,533,498	•	701,393	4,702,705	24,129,400	425,000	934,000	3,004,600	19,765,800	. 0		New Funding in FY11-12
	2 Nov. Book 175 000		0	0 -	175,000	175,000	. 0	. 0	. 0	ار	· Z	111-12
	3 New Projects 175,000		U	U	170,000	175,000	.0	U	U	· ·		
	52 Future Projects 63,967,334		330,434	0	63,636,900	0	6 954 300	9.872.100	10,177,500	36.633.000		
	52 Tutal of Tojobia 50,007,501		000,101		00,000,000		0,000,000		,			
•	75 Totals 93,675,832		1,031,827	4,702,705	87,941,300	600,000	7,888,300	12,876,700	29,943,300	36,633,000	•.	
						*						
	by Funding Sources	-								İ		
			_	_								*.
•	F301-General Projects 0		0	0	0	0	0		0	0		
	F242-Transp Sales Ta 0		0	0 .4 .644 4.07	E 404 900	0,000 600,000	0.	0 4 340 E00	-	· 0 50,000		
	F245-Gas Tax 7,459,491 F313-Infill Arterials 3,983,340		320,504 0	1,644,187 344,040	5,494,800 3,639,300	000,000		1,240,500 777,900		1,098,200		
	F323-Arterials Plan "C" 1,935,600	•	. 0	361,800	1,573,800	0				1,030,200	•	• . •
	F343-RSP Arterials 0		. 0	001,000	0	0		0.00,000		. 0		•
	F351-NE indus Area # 342,000		0	0	342,000	0	_	0	0	o		
	F352-So MacArthur PA 1,359,000		. 0	0	1,359,000	0		50,000	1,309,000	0		
	F353-I205 Area Spec F 4,875,800		100	0	4,875,700	0	666,400	2,676,000	493,800	1,039,500	•	
	F354-Indus SP, South 2,687,066	•	2,936	510,000	2,174,130	0	1,634,130	540,000		0		
	F355-Presidio Area 1,016,700		0	.0	1,016,700	. 0		461,900		0		
	F356-Tracy Gateway A 2,481,400		0	0	2,481,400	. 0		. 0		2,288,500		
	F357-NE Indus Area #214,311,000		2,122	1,497,878	12,811,000	0	385,400		12,425,600			
	F381-CDA Projects 0		0	0	0	0		0		0		
	Grant Funding 2,703,091		273,591	318,000	2,111,500	. 0		1,000,000		070,000		
	Developer's Contributic 3,532,644		432,574 0	26,800 0	3,073,270 46,988,700	0 0		1,809,800	0 11,731,100			•
	Future Developments 46,988,700		. 0	. 0	40,900,700	υ	, ,	3,370,000	11,731,100	31,000,000		
• .	93,675,832	•	1,031,827	4,702,705	87,941,300	000.000	7.888.300	12.876.700	29,943,300	36.633.000		
	00,010,002		1,001,021	.,, 011, 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	555,500	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		/ - / - / - / - / - / - / - / - / -		
					' '	•	•		-			
			Ÿ									
	CIP Expenditures	in FY09-10 >>	409,299	2,892,640	New Approp							
		in FY08-09 >>	347,563	2,487,065	Carryovers	from FY10				٠.		
		in FY07-08 >>	67,313	-500,000	Deferrals		*					*
		in FY06-07 >>	142,377	-177,000	Supplement							



Group 72 - Traffic Safety

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11]	NEW APPR				Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	CURRENT PROJECTS						Proposed					
	CORNENT PROJECTS.	•	•				apital Budg	et				
72014	Traffic Signal Upgrades	1,531,776	F353-I205 Area Spec P	100	0	261,300	. 0	_	261,300	0	0	Jun 14 Priority C
	1205 area eastside	•	F323-Arterials Plan "C"	0	0	573,600	0	0	573,600	0	0	Upgrades
·		• .	F313-Infill Arterials	0	0	273,900	0	1	273,900	0	0	,
,	•		Developer's Contribution	105,076	0	317,800	: 0	0	317,800	0	0	
72025	Traffic Signal Grant Line & Paradise	342,000	F351-NE Indus Area #1	. 0	. 0	342,000	0	342,000	0	0	0	Jun 13 Design Completed
70044	Troffic Cianal	368,283	F245-Gas Tax	58,283	150,000	0	0	. 0	0	0	n	Sep 11
72041	Traffic Signal - Lammers & Byron	300,203	Grant Funding	0 .	160,000	0	. 0	0	0	0	0	Design Underway
	Lammord & Djron		Crainer analog									
72042	Intersection Imprmts - Schulte & Amaretto	130,000	F245-Gas Tax	82,815	47,185	0	. 0	0	0	0	0	Jun 11 Row Acquisition Underw
72050	Traffic Signal -	350,001	F245-Gas Tax	35,338	114,663	200,000	200,000	0	. 0	. 0	C	Dec 11
	Kavanagh & Corral Holl			·	•					- •		Design Underway
72062	Intersection Improveme	21.525.800	F352-So MacArthur PA	. 0	0	1,081,000	0	0	0	1,081,000	C	Jun 15 Priority D
	l205 & MacArthur		F355-Presidio Area	0	0	814,800	0	. 0	260,000	554,800	. 0	Expansion
•		<i>i</i> .	F357-NE Indus Area #2	2,122	1,497,878	12,425,600	0	1		12,425,600	C	
			Future Developments	0	0 .	5,704,400	0	0	0	5,704,400	C)
72063	Signal Interconnect -	257,139	F245-Gas Tax	85,455	4,304	0	0	0	0	0	C	May 10
	Grant Line, Pombo to	MacArthur	Grant Funding	162,380	5,000	0	. 0	0	0	0	. (Work Completed
72064	Signal Interconnect	169,859	F245-Gas Tax	52,071	3,577	0	0	. 0	. 0	. 0	C	May 10
	Tracy Blvd, Clover to Te		Grant Funding	111,211	3,000	0	0	0	0	0	. (Work Completed
72065	Traffic Calming FY11 - Various Locations	50,000	F245-Gas Tax	0	50,000	0	0	0	0	. 0	C	Jan 11 Work Completed
72067	Signal Modifications - Grant Line Road at Ea	351,000 ast and at Holly	F245-Gas Tax	6,542	344,458	0	0	0	, 0	. 0		Aug 11 Work Underway
					÷							
	(Continued)			-								
-0-0-0-0-0-0-0-0-0		5-1-1-1-1-1-1-1-1-1-1				F20	144411411411414141	935119181811111111				

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

	Group 72 - Traffic Safe	ty		•	·					FY11-12 Cl	P Proposed	
-		Dreiget	Funding	Prior Years	FY10-11 .		N	EW APPRO	PIATIONS	REQUIRED)	Anticipated Completion
Droingt#	Project Title	Project \$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
Project#	Project file	φισια										
CUR	RENT PROJECTS (Contin	nued)					Proposed apital Budge	.t				
		705.040	F323-Arterials Plan "C"	0	361,800	0	apitai budge 0	0	. 0	.0	. (Aug 11 Priority B
72068	Traffic Signal Lammers & West Schul	705,840 e	F313-Infill Arterials	0	344,040	0	0	0	. 0	0		
	T. J. D. D. Jok	2,585,000	F245-Gas Tax	0.	450,000	1,135,000	225,000	592,000	318,000			Jun 14
72069	Turning Pocket - 11th Street & Old MacA		Grant Funding	0	0	1,000,000	0	. 0	1,000,000	0		,
72070	Replacement of Traffic Loops - `FY11 Phase	135,000	F245-Gas Tax	0 ·	135,000	0	0	. 0	0	. 0		Aug 11 Contract Award Apr 11
	·			0	0	· 0	o	Ũ	. 0	. ()	Aug 11
72071	Intersection Improveme Corral Hollow & Golde	26,800 n Leaf Drive	F245-Gas Tax Developer's Contributi		26,800	0	1	0) -	Design Underway
72072	Signal Modifications - 11th Street at East	225,000	F245-Gas Tax	. 0	225,000	0	0	0) (0 Jun 12 Priority A Replacement
72073	Intersection Impmts - MacArthur & Valpico	310,000	F354-Indus SP, South	. 0	310,000		0	C	. ()	O	0 Jun 12 Design Completed
72074	Intersection Impmts - Tracy & Valpico	200,000	F354-Indus SP, South	. 0	200,000	(0	C) () .	0	0 Jun 12 Design Completed
72075	Traffic Signal Controlle Replacement FY11	50,000	F245-Gas Tax	. 0	50,000		0	()	0	0	O Aug 11 Contract Award Apr 11
	(Cpiacomonic · · · ·			,			0 0		D	·. 0	0	0 Sep 11
72076	Signal Interconnect - Grant Line, Pombo to	180,000 MacArthur	F245-Gas Tax Grant Funding	. 0		1	0 0	1		_	0 ·	0 Design Underway
72077	Pole Replacement - 11th and Holly	40,000	F245-Gas Tax	(40,000		0 .0		0 .	0	0	0 Jun 11 Contract Award Apr 11
							•		_		•	
					. •							
	Totals		•	,				004.00	0.004.00	00 40 76E 9	nn	0
-	20 Current Projects	29,533,498		701,39	3 4,702,705	24,129,40	00 425,00	934,00	0 3,004,60	0 19,765,8	UU	U

FIVE YEAR PLAN -- FY11-12 through FY15-16

CIP PROJECT LISTINGS

02-May-11

Group 72 - Traffic Safety

CITY OF TRACY

		Project	Funding	Prior Years	FY10-11	i .			OPIATIONS			Anticip	ated Completion
Project# -	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY 15-16		& Comments
	NEW PROJECTS		· .				Proposed	et					
72078	Traffic Calming FY12 - Various Locations	50,000	F245-Gas Tax	0	0	50,000	50,000	. 0	. 0	. 0	0	Jun 12	Priority A New Installation
72079	Traffic Signs Retro Reflectivity Assessment	75,000	F245-Gas Tax	0	0	75,000	75,000	0	. 0	0	0	Jan 12	Priority A Study
72080	Traffic Signal Controlle Replacement FY12	50,000	F245-Gas Tax	. 0	. 0	50,000	50,000	0	0	0	0	Jun 12	Priority A Replacement
							•			•	· .	_	
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-				•								-	
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		-			•							•	
T.						•							- · ·
3	Totals New Projects	175,000		0	0	175,000	175,000	0	0	0			

FY11-12 CIP Proposed

Group 72 - Traffic Safety

	Group 72 - Traffic Safet				-							<u> </u>
			F . P	Prior Years	FY10-11		N	NEW APPRO	PIATÍONS F	REQUIRED		Anticipated Completion
		Project			Appropriations	Total	FY11-12		FY13-14	FY14-15	FY15-16	& Comments
Project#	Project Title	\$ Total	Sources E	xpenditures	Appropriations	Total	, , , , , , ,					
							Proposed	*	• .			
	FUTURE PROJECTS						pital Budg	et				
				2,936	0	341,530	0	1	0	0	C	Dec 04 Work Completed
72038	Traffic Signal -	330,434	F354-Indus SP, South	327,498	0	-341,530	. 0	-341,530	. 0	. 0	C	Reimbursement Due
	Tracy Blvd & Valpico		Developer's Contribution	327,490	. 0	011,000		,				
				0	0	400,000	0	400,000	. 0	. 0	(Jun 13 Priority C
72053	Intersection Imprmts -	400,000	F245-Gas Tax	U	•	100,000						Deferred to FY12-13
	Tracy Blvd & Sycamor	e Pkwy										
				0	. 0	192,900	0	192,900	0	0	. (Dec 13 Priority A
72056	Signal Modifications -	405,000	F356-Tracy Gateway Ar	0	0	212,100	0	1	0	0	ſ	Deferred to FY12-13
	11th & Lammers		F245-Gas Tax	U	U	212,100				•		
	· ·			0	0	100,000	. 0	100,000	0	. 0	. (0 Jun 13 Priority B
72PP- 00	08 Traffic Striping &	100,000	F245-Gas Tax	U		100,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				Deferred to FY11-12
	Signing Survey											
٠	-	•		0	. 0	390,000		0	390,000	0		0 Jun 14 Priority C
72PP- 0	11 Traffic Signal -	390,000	F245-Gas Tax	. 0		030,000		0	0	0		0 New Installation
	MacArthur & Mt Diablo		F354-Indus SP, South	U	U			ή				
					0	540,000	1	0	0	540,000		0 Jun 15 Priority D
72PP- 0	12 Traffic Signal -	540,000	F313-Infill Arterials	C	, U	540,000	,	0	_	0		New Installation
	Tracy & Linne Road											
				,) 0	540,000		540,000	. 0	. 0		0 Jun 13 Priority B
72PP- 0	13 Traffic Signal -	540,000	F313-Infill Arterials	(. 540,000		0 0				 New Installation
-	Tracy & Gandy Dancer			() 0		1			•		
					n 0	319,200	,	0 319,200) 0	C)	Project Cancelled
.72PP- 0	17 Intersection Improvem		F323-Arterials Plan "C"	') 0	010,200	ή`					See 72PP-085
	Grant Line & Corral Ho	ollow								•		
					n 0	361,800	1	0 0	57,000	304,800)	Project Cancelled
72PP- (022 Traffic Signal	578,800	F323-Arterials Plan "C"		•	217,000	1	~ i) ()	0
	Linne & MacArthur	. •	F245-Gas Tax		0 0	217,000					·	
					n 0	337,500	ام	0	337,500) . (0 .	0 Jun 14 Priority C
72PP- (024 Intersection Improvem	337,500	F245-Gas Tax		0 0	337,300			,			New Installation
•	Morris Phelps & Schul	te Road										
					n 0	540,00	n	0 540,00	n () .	0	0 Jun 13 Priority B
72PP-	025 Traffic Signal	540,000	F354-Indus SP, South		0 0	340,000	١	0 10,00				. New Installation
. —-	Valpico & Sycamore F	Pkwy										
		•			n 0	356,50	ın l	0 356,50	0	0	0	0 Jun 13 Priority B
72PP-	028 Traffic Signal	356,500	F353-I205 Area Spec	٢	0 0	300,00		300,00	-			New Installation
	Grant Line Road & St	reet "A"	•									
		4			-							
	(Continued)											
						F23	1010000000					

Group 72 - Traffic Safety

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11					REQUIRED		Anticiț	pated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	1	& Comments
בו ודי יי	RE PROJECTS (Cont	inuod)					Dranassi						
<u> FUTUI</u>	RE PROJECTS (CONT	inuea)			•		Proposed						
ד מפת מספק	raffic Signal	250,000	F353-I205 Area Spec F	> 0	0	309,900	apital Budge 0	e <u>t</u> 309,900		0	•	l 40	Distantin D
	ranic Signal laglee Road & Auto P	350,000	F245-Gas Tax	. 0	. 0	40,100	. 0		0	0	. 0	Jun 13	Priority B
	ragiee Noau & Auto F	iaza Diive	1240-0d5 1dx	, 0	. 0	40,100	U	40,100	U	U	. 0		New Installation
72PP- 030 li	ntersection Improveme	4.376.000	F352-So MacArthur PA	۸ 0	0	278,000	0	· 0.	50,000	228,000	. 0	Jun 15	Priority D .
	580 & Corral Hollow		F355-Presidio Area	0	0	201,900	ol	0	201,900	0	0		Expansion
			Future Developments	0	0	3,896,100	ol	. 0		3,778,000	0		- Apariologi
						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.]			0,110,000	•		
/2PP- 033 T	raffic Signals -2.6	959,000	F351-NE Indus Area #	1 0	0	0	0	0	. 0	0	0	Jun 15	Priority D
	Collectors		Future Developments	0	. 0	959,000	0	0	0	959,000	- 0		New Installation
					•			_					
'2PP- 036 T	raffic Centerline	60,000	F245-Gas Tax	0	0	60,000	0	60,000	0	. 0	. 0	Jun 13	Priority B
	Stripping - various lo	ocarions		0 -	0	0	0	0	0	0	0		New Installation
7200 AAA T	raffic Signal - Grant	385,400	F357-NE Indus Area #	2 0	0	385,400	0	385,400	0	. 0	0	lup 12	Priority B
	Line & Chrisman	, 300,400	F307-INE IIIUuS Alea #.	2 , 0	U	300,400	ď	305,400	U	. U	U	Jun 13	•
	Line & Christian							•					New Installatio
'2PP- 042 T	raffic Signal -	337,500	Developer's Contribution	o 0	0	185,000	0	185,000	0	0		Jun 13	Priority B
	MacArthur & Lammer		Grant Funding	. 0	0 .	152,500	0	152,500	0	0	0	Juan 10	New Installation
		•		_	_	, ,			_	· ·	· ·	٠.	, to transition
72PP- 053 T	raffic Signal -	540,000	F354-Indus SP, South	0	0	540,000	0	0	540,000	0	0	Jun 14	Priority B
	Corral Hollow & Valpi	СО										ŀ	New Installation
		•											
72PP- 054 T	raffic Signal -	540,000	F354-Indus SP, South	0	. 0	540,000	0	540,000	0	0	0	Jun 13	Priority B
	Corral Hollow & Linne)	•			•							New Installation
			•						•				
	raffic Signal -	540,000	F354-Indus SP, South	0	0	0	0	0	0	. 0	0	1 -	t Cancelled
	Chrisman & Schulte		Future Developments	. 0	0 .	540,000	0	0	540,000	. 0	. 0		
מסט חבפיד	roffic Cianal	EUV 000	F313-Infill Arterials	. 0	0	E04 000	ا	0	E04.000	^		100 44	Delawit - O
	raffic Signal -	504,000	Fo to-mini Alterials	U	U	504,000	. 0	0	504,000	0	U	Jun 14	Priority C
•	Chrisman & Valpico												New Installation
2PP- 063 T	raffic Signal -	1,020,000	F245-Gas Tax	0	. 0	436,000	ol	0	0	436,000	.0	Projec	t Cancelled
	Grant Line & Byron R		F313-Infill Arterials	0	. 0	380,000	0	0	0	380,000	.0	1	. Jurnollou
			Future Developments	0	0	204,000	ol	0	0	204,000	. 0		
				,	•	== ,,555	. 1		Ū				
					•								
	(Continued)			•					•				
•	·					-							

Group 72 - Traffic Safety

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

Project # Project Title Sources Expanditures Appropriations Total FY11-12 FY12-13 FY13-14 FY14-15 FY15-16 & Comments		Group 72 Trains days			Prior Years	FY10-11		·	NEW APPR	OPIATIONS	REQUIRED		Anticip	ated Completion
Proposed Capital Budget Proposed Capital Budget Proposed Capital Budget Proposed Pr		D. 1 - 1 Till	Project	Funding			Total					FY15-16		& Comments
Provided Project#	Project Title	\$ TOTAL	. Sources	Experialitation	. 19 1 1 1 1 1 1 1 1 1									
T2PP- 064 Intersection Imprints 303,200 F245-Gas Tax 0 0 0 0 0 0 0 0 0	FII	TURE PROJECTS (Contir	nued).					•	_					
P2PP- 070 Traffic Signal Upgrade 311,000 P245-Gas Tax 0 0 0 0 0 0 0 0 0	10	10112111002010101			_				1	n	0	0	Jun 15	Priority D
T2PP- 070 Traffic Signal Upgrade	72PP- 06		303,200				· ·	1	_		-		1	
72PP- 070 Traffic Signal Upgrade		various locations		F313-Infill Arterials	U.		000,200	Ĭ					-	
Crant Line & Chalcot Court Developer's Contribution Developer's Contr	70DD 07	70 Tariffa Cianal Ungrado	. 311 000	F351-NF Indus Area#	1 0	0	0	0	. 0					
Property 1	. 72PP- 07	Crant Line & Chahot (Court			0	311,000	0	0	311,000	0	. 0		New Installation
Page		Chant Line a Chapet a	, , , , , , , , , , , , , , , , , , ,	. ,						. 0	n	n	lun 16	Priority D
T2PP- 074 Lighted Crosswallk/Flast 126,000 126,000 126,000 0	72PP- 07	71 Left Turn Traffic Signal	270,000		•		1	-	1				1	
T2PP- 074 Lighted Crosswalk/Flas 126,000 F245-Gas Tax 0 0 240,000 0 240,000 0 0 0 0 0 0 0 0		Chrisman & Kellogs E	ntrance	Developer's Contribution	01 0	U	270,000			, ,	Ū			·
T2PP- 075 Red Light Flasher 240,000 F245-Gas Tax 0 0 240,000 0 240,000 0 0 Jun 13 Priority B			. 400.000	FOAF Con Toy	n	0	126,000	d o	63,000) 0	63,000	0	Jun 15	
72PP- 075 Red Light Flasher - Linne & Tracy Road 155,000 F245-Gas Tax 0 0 155,000 0 240,000 0 0 0 Jun 13 Priority B	72PP- 0	74 Lighted Crosswalk/Flas	126,000	F240-Gas Tax	. 0	. •	, , , , ,	ļ.			-			New Installation
T2PP- 075 Red Light Flasher		Lowell Ave, west of i	racy .									,	lun 12	Driority B
Linne & Tracy Road Tracy Ro	72PP- 0	75 Red Light Flasher -	240,000	F245-Gas Tax	0	0	240,000) (240,000) (. 0		Juli 13	•
Page				,		•					,			
Study & Plans Plan - 2 Major Arterials Plans - 2 Major Arteria		•			n	n	155 000		60,000	95,000	0	(Jun 13	
72PP- 079 Traffic Calming - Various Locations - Future Years 100,000 F245-Gas Tax 0 0 100,000 0 50,000 50,000 0 Jun 14 Annual Program New Installation 72PP- 081 Intersection Impmts - 3,839,700 Grant Line & Lammers Roads F353-I205 Area Spec P Future Developments 0 0 50,200 0 0 0 0 0 0 3,789,500 0 0 0 3,789,500 0 0 0 3,789,500 0 0 0 0 3,789,500 0 0 0 0 0 3,789,500 0 0 0 0 3,789,500 0	72PP- 0			F245-Gas Tax	U	· ·	100,020	1						Study & Plans
New Installation New Install		Plan - 2 Major Arteria	is .							•				A-must Drogram
Various Locations - Future Years 72PP- 081 Intersection Impmts - 3,839,700 Grant Line & Lammers Roads Future Developments 0 0 50,200 0 0 0 0 50,200 Upgrade 72PP- 082 Intersection Impmts - 271,500 Grant Line & Naglee Roads Future Developments 0 0 0 250,700 Upgrade 72PP- 083 Intersection Impmts - 807,400 Naglee Road & Pavilion Pkwy Future Developments 0 0 462,100 Upgrade 72PP- 084 Intersection Impmts - 2,538,500 Grant Line & 1205 Ramps Future Developments 0 0 2,044,700 Upgrade 72PP- 084 Intersection Impmts - 2,538,500 Fiture Developments 0 0 493,800 Upgrade 72PP- 084 Intersection Impmts - 2,538,500 Fiture Developments 0 0 493,800 Upgrade 72PP- 085 Intersection Impmts - 2,538,500 Fiture Developments 0 0 493,800 Upgrade 72PP- 086 Intersection Impmts - 2,538,500 Fiture Developments 0 0 Upgrade 72PP- 086 Intersection Impmts - 2,538,500 Fiture Developments 0 0 Upgrade 72PP- 087 Intersection Impmts - 2,538,500 Fiture Developments 0 Upgrade	72PP_ ()	79 Traffic Calming -	100,000	F245-Gas Tax	0	0	100,000	ו כ	50,00	0 50,000) 0	,	JJun 14	-
T2PP- 081 Intersection Impmts - 3,839,700 F353-I205 Area Spec P 0 0 3,789,500 0 0 0 3,789,500 0 0 0 3,789,500 0 0 0 3,789,500 0 0 0 3,789,500 0 0 0 3,789,500 0 0 0 0 3,789,500 0 0 0 0 0 0 0 0 0	12.1	Various Locations - F	uture Years											11011 Indianada
T2PP							50.20	n l		o () (50,20	0 Jun 16	Priority D
Table & Carnific Reads Total Coverage Rea	72PP-, 0			•	•	· · · · · · · · · · · · · · · · · · ·			-) (3,789,50	0	Upgrade
72PP- 082 Intersection Impmts - 271,500 F353-I205 Area Spec P 0 0 250,700 0 0 0 0 250,700 Upgrade 0 0 0 0 0 0 0 0 0		Grant Line & Lamme	rs Roads	•	,	•	1 -,,,,							. D. 16. D.
Grant Line & Naglee Roads Future Developments 0 0 250,700 72PP- 083 Intersection Impmts - 807,400 Naglee Road & Pavilion Pkwy Future Developments 0 0 345,300 0 0 345,300 0 0 462,100 0 0 462,100 0 0 493,800 0 0 493,800 0 0 0 493,800 0 0 0 0 493,800 0 0 0 0 0 0 0 0 0 0 0 0	ZODD (192 Intersection Imports -	271 500	F353-1205 Area Spec	:P 0	0			~		=	-		
72PP- 083 Intersection Impmts - 807,400 F353-I205 Area Spec P 0 0 462,100	12PF- (•		0	250,70	0	0	0) () 250,70	الا	Opgrade
72PP- 083 Intersection Impmts - 807,400 F353-1205 Area Spec P 0 0 462,100 0 0 462,100 0 0 Upgrade 72PP- 084 Intersection Impmts - 2,538,500 F353-1205 Area Spec P 0 0 493,800 0 0 0 2,044,700 0 Upgrade Grant Line & I205 Ramps Future Developments 0 0 0 0 0 2,044,700 0 Upgrade 72PP- 084 Intersection Impmts - 2,538,500 F353-1205 Area Spec P 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							345.30	0	n	0 345.30	D ()	0 Jun 14	4 Priority C
Naglee Road & Pavilion Pkwy Future Developments 0 0 493,800 0 0 493,800 0 Upgrade 72PP- 084 Intersection Impmts - 2,538,500 F353-I205 Area Spec P 0 0 0 493,800 0 0 0 2,044,700 Upgrade Grant Line & I205 Ramps Future Developments 0 0 0 0 493,800 0 Upgrade	72PP- (083 Intersection Impmts -			• •			-	- 1)	0	Upgrade
72PP- 084 Intersection Impmts - 2,538,500 F353-I205 Area Spec P 0 0 495,500 0 0 2,044,700 0 Upgrade Grant Line & I205 Ramps Future Developments 0 0 0 0 2,044,700 0 Upgrade	÷	Naglee Road & Pavi	lion Pkwy	Future Developments	,	, ,	,02,10							
Grant Line & I205 Ramps Future Developments 0 0 2,044,700 0 0 2,044,700 0 0 0 2,044,700	7000 (004 Interception Imports -	2 538 500	F353-1205 Area Spec	:P (. 0			-1	•		_		-
	1288-1) 0	2,044,70	00	0	0	0 2,044,70	J .	١	Opgrade
(Continued)		J. M.	•				-							
(Continued)	•													
(Continued)												•		
(Outuness)		(Continued)				•				•				
F25		(Continued)		·				**********	326162561616161616161					

Group 72 - Traffic Safety

FY11-12 CIP Proposed

	·	Project	Funding	Prior Years	FY10-11				OPIATIONS				ated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
FUTU	RE PROJECTS (Con	tinued)					Proposed						
•				•			apital Budg	et			•		
72PP- 085 I	ntersection Impmts -	4,639;200	F353-I205 Area Spec P	0	0	2,069,400		. 0	,,	0		Jun 14	Priority C
	Grant Line & Corral I	Hollow Rds	F323-Arterials Plan "C"			319,200	0	. 0	319,200	. 0	_		Upgrade
			Future Developments	0	0	2,250,600	0	0	2,250,600	0	. 0		
72PP- 086 I	ntersection Impmts -	24 001 200	F353-I205 Area Spec F	. 0	0 .	864,700	0	0	. 0	0	864,700	Jun 16	Priority D
2117-0001	Lammers & 11th Stre		Future Developments	. 0	0 -	23,136,500	ol	.0	0	0	23,136,500		Upgrade
	Laminers & Trail Car		r diaro Borolopinonio		_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			•				
72PP- 087 I	ntersection Impmts -	975,500	F353-I205 Area Spec F	0	0	9,800	. 0	0	. 0	0		Jun 16	Priority D
	11th Street & Corral	Hollow Road	Future Developments	0	0	965,700	0	. 0	0.	0	965,700		Upgrade
7200 088 I	ntersection Impmts -	17,500	F353-I205 Area Spec F	. 0	0	7,100	0	0	. 0	0	7.100	Jun 16	Priority D
	Naglee Road & Auto		Future Developments	. 0	0	10,400	0	0	0	0			Upgrade
	· ·			٠.									
72PP- 089 I	ntersection Impmts -	1,269,000	F353-I205 Area Spec F	0	0	86,900	0	0	0	0		Jun 16	Priority D
	Corral Hollow & Auto		Future Developments	0	0	1,182,100	0	0	. 0	0	1,182,100		Upgrade
7200 0007	Traffic Signal/Intersec	ti 385,000	F245-Gas Tax	. 0	. 0	0	0	0	0	. 0	. 0	 Jun 14	Priority B
200			a Developer's Contribution		. 0	385,000	0	0	385,000	0		1	New Installation
	·	(2) 000011 07 1 0								•			
72PP- 091 ⁻	Traffic Signal/Intersed	ti 458,500	F245-Gas Tax	0	0	0	0	0	0	0	0	Jun 14	Priority B
	Impmts - Chrisman &		Developer's Contribution	0	0	458,500	0	0	458,500	. 0	0		New Installation
					·								Data di D
72PP- 092 ⁻	Traffic Signal -	337,500	F245-Gas Tax	0	0	0	-	0	0	0		Jun 14	Priority B
	Pescadero & Wester	n Drwy	Developer's Contribution	oi 0	0	337,500	0	0	337,500	0). 0		New Installation
7200 0021	Intersection Impmts -	671,600	F313-Infill Arterials	0	0	172,000	0	0	. 0	. 0	172.000	Jun 16	Priority D
12PP- 093 I	- 11th Street & MacAr		Future Developments	0	0	499,600		0		_			Upgrade
	Titti Street & MacAi	ului Diive	, atale berelopment		v	,		_			• • • •		, 0
72PP- 094 l	Intersection Impmts -	899,200	F313-Infill Arterials	0	0	196,900	. 0	0	. 0	0	196,900	Jun 16	Priority D
,	11th Street & Lincoln	-	Future Developments	0	0	702,300	0	0	0	0	702,300	ŀ	Upgrade
7700 0051	Intersection Impmts -	695,300	F313-Infill Arterials	. 0	0	203,000	0	0	0	C	203.000	Jun 16	Priority D
12FF- USO I	- Grant Line Road & 1		Future Developments	0	. 0	492,300	0	0		. 0			Upgrade
	Crant Line Moad &	racy bivu	, atare bevelopments	* .		.52,000			v		,		10
		•						-					
ls.	(O==#==-1\		•	•									
	(Continued)	,											

Group 72 - Traffic Safety

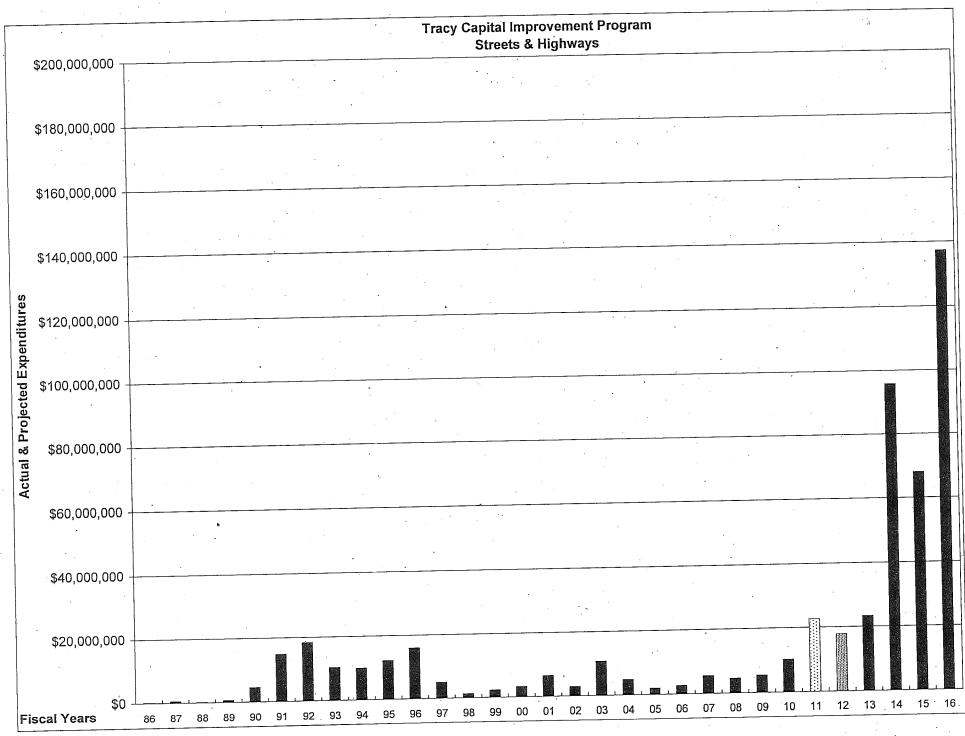
,FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11					REQUIRED	EV4E 40	Anticipated Completion & Comments
Project#	Project Title	\$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	a Comments
=117115	RE PROJECTS (Conti	nuod)					Proposed					
FUIUF	(E PROJECTS (COIIII	<u>lucu)</u>					apital Budg		0	. 0	526 300	Jun 16 Priority D
72PP- 096 In	tersection Impmts -	1,384,000	F313-Infill Arterials	0	. 0	526,300	0	0	0	0	857,700	Upgrade .
	Schulte Road & Tracy		Future Developments	0	.0	857,700	U	. 0		v		
				0	0	0	0	0	. 0	. 0	. 0	Jun 13 Priority B
72PP- 097 lr	ntersection Impmts -	1,150,000	F245-Gas Tax Developer's Contribution		0	1,150,000	. 0	- 1,150,000	0	0	0	New Installation
	Lammers & 11th Stre	et	Developer a Courtinger	oi -						0	2 200 500	Jun 16 Priority D
72PP- 098 T	raffic Improvements - Tracy Gateway Area		F356-Tracy Gateway	Δ1 0	. 0	2,288,500	0	0	0	0	2,286,500	Rehabilitation
				^	n	484,100	0	484,100	i c) 0	0	Jun 13 Priority B
	ntersection Impmts -	696,700	F245-Gas Tax	. 0		212,600		1		,0		New Installation
7	Tracy & Sycamore	•	F354-Indus SP, South	1 0	-0	212,000						
	o. I D-J-ahrial	135,000	F245-Gas Tax	C	0	135,000) c	135,000) () () C	Jun 13 Priority A Study
72PP- 103 S	Study of Pedestrial Crossings - Arterials		1210 000 100									Study
	Clossings - Attendio	Q 1 (Q)				000 000		50,000	50,000	50,000	50.000	Annual Contingency
72PP- 104	Traffic Signal Contrôll Replacement - Futur	e 200,000 e Years	F245-Gas Tax) 0	200,000		30,000	, 60,00			Replacement
72PP- 106	Replacement of Traffi	c 352,000	F245-Gas Tax	() 0	352,000	0	176,00)	0 176,000) (Jun 15 Priority B Biannual Program
	Loops - Future Pha	ses .										
			1					1				
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		,									•	
	Totals						. ,		00 0 070 4	00 40 477 F	00 36 633 U	<u></u>
52		63,967,334		330,4	34 0	63,636,9	00	0 6,954,3	OO 9,872,1	00 10,177,5	UU 30,033,V	المم

Group 73 - Streets & Highways

CAPITAL IMPROVEMENT PROGRAM

		Group	•	Prior Years	FY10-11			NEW APPRO	PRIATIONS I	REQUIRED ·	•	•
	by Project Type	\$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
		• .					Droposed					
			•			,	Proposed Capital Budge					Projects Requirin
32	Current Projects	211,305,790		22,601,365	22,684,055	166,020,370			78,950,200	18,510,000	39,613,000	18 New Funding 3 in FY11-12
2	New Projects	2,483,000		0	. 0	2,483,000	1,313,700	1,169,300	. 0	. 0	0	
49	Future Projects	173,895,150		. 0	0	173,895,150	0	9,844,050	16,798,400	49,533,900	97,718,800	
83	Totals	387,683,940		22,601,365	22,684,055	342,398,520	17,845,370	23,428,850	95,748,600	68,043,900	137,331,800	•
 	by Funding Sources	· · · · · · · · · · · · · · · · · · ·							<u>-</u>			
	F301-General Projects	. 0		0	0	ا ا	n	. 0	. 0	. 0	. 0	•
•	F241-Transp Devel Tax	•		1,268,413	31,587	ا ۱	. 0	0	0	0	ام	
	F241-Transp Sales Tax			2,073,544	3,874,062	10,501,400	1,830,000	767,000	4,235,400	1,040,000	2,629,000	
	F245-Gas Tax	17,912,044		1,396,361	5,223,183	11,292,500	230,000	7,706,500	1,195,000	6,804,000	-4,643,000	
	F269-Com Dev Block G			266,151	402,617	11,202,000	200,000	0	0	0,001,000	0	
	F313-Infill Arterials	29,459,763		1,606,364	1,277,149	26,576,250	0	1,700,250	203,500	0	24,672,500	
	F323-Arterials Plan "C"	2,796,000		370,650	1,952,450	472,900	0	0	0.	472,900	0	,
	F343-RSP Arterials	1,270,904		913,824	357,080	0	. 0	. 0	0	0	0	-
	F351-NE Industrial #1	14,995,180	•	1,158,108	2,892,672	10,944,400	0	0	10,944,400	0	0	•
	F352-So MacArthur Are			0	0	2,948,300	. 0	152,000	529,400	1,463,000	803,900	
	F353-I205 Area Spec P			2,880,112	1,147,548	7,770,700	. 0	4,215,800	1,033,700	1,942,200	579,000	
	F354-Indus SP, South	19,990,386		1,632,545	683,641	17,674,200	0	4,421,800	10,606,000	0	2,646,400	•
	F355-Presidio Area	2,100,800		0.002	0	2,100,800	. 0	0	397,700	779,900	923,200	
	*F356-Tracy Gateway A			1,552,970	25,660	41,461,370	9,477,370	Ō	13,974,000	18,010,000	0	•
	F357-NE Industrial #2	7,861,691	•	270,391	0	7,591,300	653,700	1,421,700	3,418,100	0	2,097,800	
	F381-Com Dev Ag Proj			122,758	0	0	0	0	0	. 0	, o	
	Developers Contribution			4,130,956	451,914	53,648,200	. 0	-1,798,500	6,272,700	13,028,500	36,145,500	
	Highways Grants	52,016,810	• •	2,958,218	4,364,492	44,694,100	5,654,300	1,646,000	32,458,800	1,008,000	3,927,000	
	Future Developments	104,722,100		. 0	. 0	104,722,100	0	3,196,300	10,479,900	23,495,400	67,550,500	
		387,683,940		22,601,365	22,684,055	342,398,520	17,845,370	23,428,850	95,748,600	68,043,900	137,331,800	
											l	
		CIP Expenditures	in FY09-10 >>	10,203,979	8,732,500	New Appropri	ations		•			
			in FY08-09 >>	5,395,770	13,126,785	Carryovers fro			•			
			in FY07-08 >>	4,576,861	-625,000	Deferrals				•		
			in FY06-07 >>	5,508,553	1,449,770	Supplemental		•				



Group 73 - Streets & Highways

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

		Project	Funding	Prior Years	FY10-11			NEW APPRO	PRIATIONS I	REQUIRED		Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	CURRENT PROJECTS	•		•			Proposed Capital Budge	·		. •	T.	
73002	Extension - MacArthur Drive, 11th to Mt Diab	12,195,518 o	F343-RSP Arterials Highways Grants	749,638 0	99,680 0	0 7,650,800	0 0	0	0 7,150,800	0 0-	0	Jun 14 ROW Acq/Design Underw
	Phase I		F242-Transp Sales Ta	x 0	0	3,695,400	0	0	3,695,400	0	Ċ)
73014	Widening - Corral Hollow		F343-RSP Arterials	164,186 641,700	257,400 98,000	0	0	0	. 0	0	. (Jun 12 Partial Completion Design Underway
	Road - Grant Line to Ma	ui Entry	Developer Contribution F353-I205 Area Spec I	1,359,632	941,386	0	. 0	.0	0	0	· ("
			F242-Transp Sales Ta Highways Grants	776,378 0	223,622 900,000	1,300,000 0	1,300,000 0	0	0	0 . 0	()
73035	Widening - Grant Line	3,502,412	F35X-I205 Area Plann			0	0	0	0	0	(Jun 13 Partial Completion
	Road - Naglee to Lamm	ers	F353-I205 Area Spec I Developer Contribution		0	1,859,600 0	0	1,000,000	0	0	(Deferred to FY12-13
73048	Widening - Grant Line R MacArthur to City Lim		F351-NE Industrial #1	1,158,108	2,892,672	10,944,400	0	. 0	10,944,400	0	(Dec 15 Priority B ROW Acq/Design Underw
73052	Widening - Grant Line	5,234,013	F241-Transp Devel Ta		31,587	0	0	1	0	0	. (Jun 11 Work Underway
	Road - Parker to MacAr	thur, Phase I	F242-Transp Sales Ta F245-Gas Tax	666,609	0 431,889	0	0	0	. 0	0	(Also, See 73PP-010
			F313-Infill Arterials	1,606,364	1,177,149	. 0	. 0	-	0	0		
73061	Extension - Valpico Rd, Peddlebrook to MacArth	3,305,332 iur	F354-Indus SP; South F313-Infill Arterials	986,848 0	69,184 0	2,249,300 0	0		2,249,300 0	. 0	· (Jun 14 Partial Completion Deferred to FY13-14
73062	Widening - Tracy Blvd, Sycamore to Val	3,837,154 pico	F354-Indus SP, South Developer Contribution	645,697 3,077,000	114,457. 0	3,077,000 -3,077,000	0		0 0	0	(Jun 06 Work Completed Reimbursement Due
73063	Bridge Replacement - 11th Street Bridge	28,812,300	F242-Transp Sales Ta F245-Gas Tax	x 117,117 218,871	288,183 408,129	0	. 0	1	. 0	. 0	· (Jun 14 ROW Acg/Design Underw
	Turonet bridge		Highways Grants	652,756	1,819,244	25,308,000	. 0	1	25,308,000	0	. ()
									~			
								_			·	
-	(Continued)		•	•								-

Group 73 - Streets & Highways

FY11-12 CIP Proposed

	•											A-ti-insted Completion
		Project	Funding	Prior Years	FY10-11			NEW APPROF		REQUIRED		Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
							Proposed				•	
<u>CUR</u>	RENT PROJECTS (Contin	ued)			-	С	apital Budgel	ŧ			-	
•			EDEC Trans Cotowou	λ ₁ 54,340	25,660	18,010,000	0	0	0	18,010,000	.0	Jun 16
73084	New Interchange -	61,523,800	F356-Tracy Gateway A Federal TEA Grant	691,152	302,348	5,654,300	5,654,300	. 0	. 0	0	0	1
•	1205 & Lammers Road		F242-Transp Sales Ta		002,010	2,679,000	100,000	0	0	500,000	2,079,000	
			Developer Contribution		353,914	0	Ó	.0	0	. 0		
			Future Development	0	0	33,607,000	. 0	0	0	0	33,607,000)
1			Tutulo Bovolopinom									Lun 14 Driority B
73090	Extension - Chrisman R	3,985,891	F357-NE Industrial #2	270, 391	0	3,715,500	0	297,400	3,418,100	0	. ۱	Jun 14 Priority B Prelim Plan Completed
	Grant Line Rd to 1205	•	-									40 5 10 10 10
70000	Widening - Lammers Rc	10 976 000	F356-Tracy Gateway	A _I 1,498,630	0	9,477,370	9,477,370	0	0	0	. (Jun 12 Priority B
73092	3,000 feet south of 11th	Street	1000 kindy Calendy									Expansion
		40.074.000	F356-Tracy Gateway	Aı 0	0	13,974,000	. 0	0	13,974,000	0	1	Jun 14 Priority B
73093	Widening - 11th Street,		F300-11acy Galeway	MI U		, , ,						Expansion
	4,500 feet west of Lamm	iers										a de District
70005	Middle Nalaiga	10,905,000	F242-Transp Sales T	ax 11,524	488,476	0	0	1	0	0		0 Jun 14 Priority B
73095	Widening - Valpico Road, Tracy to Pebblel		F313-Infill Arterials	0	0	203,500	Ċ		203,500			0 Expansion
	Road, Hacy to Febble	orook	F354-Indus SP, Sout	0	500,000	9,701,500	į (C	1,344,800	8,356,700	0		U
		•							0			0 Aug 11
73097	Extension - Kavanagh A	2,684,640	F381-Comm Devel A		0	0	. (- 1	.0			0 Contract Award Apr 11
10001	west of Corral Hollow		F242-Transp Sales T		1,704,002	-720,000		1				0
	,		F244-Prop 1B	0	854,550	700,000	. (720,000	, 0			o
			Developer Contribution	on 0	0	720,000		120,000		, .		
	-				70.040	0		o lo) ()	0 Oct 10
73101	Reconstruction - Bessie	2,383,000	F242-Transp Sales T	ax 455,702			,		(·) ()	0 Work Completed
	Ave, 11th to Carlton		F245-Gas Tax	154,002 1,614,310		1 0		0 0	() ()	0
			ARRA Grant	1,0,14,010	U							
		4 000 000	F353-I205 Area Spe	cP 143,838	206,162	2,356,200		0 2,356,200	. () ()	0 Jun 13
73102	Widening - Corral Hollo	4,333,200				1,627,000		0 1,627,000	. () i)	Design Underway
•	Road, Byron to Grant	Line (Phase II)	Luture Development	·								
	Milderine Oranal Hella	v 4,849,600	F323-Arterials Plan '	'C" 370,650	1,952,450			0 0		=	D	0 Jun 13
73103	Widening - Corral Hollo Road, 11th to Schulte		F245-Gas Tax	0 0,0,000		2,334,500)	0 2,334,500		0 .	0	0 Design Underway
	Road, Trin to Schulle		12-10 000 100		•		1.		•			,
			•			!						
	(Continued)				•						, .	

02-May-11

Group 73 - Streets & Highways

CAPITAL IMPROVEMENT PROGRAM

FY11-12 CIP Proposed

	Group 73 - Streets & High	iways								. 111-12-01	•	
		Project	Funding	Prior Years	FY10-11			NEW APPR	OPRIATIONS	REQUIRED		Anticipated Completion
Project#	Project Title	\$ Total			Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	DENT DDG IEGEG /Q. /	. n	•			- •	Proposed					
CUF	RRENT PROJECTS (Continu	<u>ea)</u>					Capital Budge	et				
73104	Reconstruction - Whittie Ave, Tracy to East	400,000	F245-Gas Tax	30,486	369,514	0	C	1	0	0	0	Aug 11 Contract Award Feb 11
73109	New Interchange - I205 & Chrisman Road	4,927,000	F245-Gas Tax Federal TEA Grant	5,871 0	194,129 800,000	0 3,927,000	(ή		0		Jul 16 Priority C Prelim Planning Under
73110	Widening - Chrisman Ro north of 11th Street	450,000	F245-Gas Tax F244-Prop 1B	0 24,882	0 425,118	0	. (1		0	0	Jun 12 Priority A Contract Award Mar 11
73111	Street Patch & Overlay Program - FY09	821,176	F242-Transp Sales Ta: F245-Gas Tax		0 41,563	0 0	· (. 0		0		Nov 09 Work Completed
73113	Median Improvements - Various Arterials	400,000	F245-Gas Tax	47,803	352,197	0	· (0	. 0	0	. 0	Sep 10 Work Completed
73117	Street Patch & Overlay Program - FY09-10 Phase	750,800	F242-Transp Sales Tar F245-Gas Tax	70,531 0	459,469 220,800	0 0	. (0 0		0		Dec 10 Work Completed
73118	Sidewalk Repairs - Downtown Area	450,000	F245-Gas Tax F269-Com Dev Block (5,032 3 266,151	0 178,817	0 0	(0 0		0		May 10 Work Completed
73119	Install Sidewalk - Holly Drive, north of Grant Line	122,000	F245-Gas Tax	47,887	74,113	0	, , ,	0	0	0	C	Mar 11 Work Completed
73120	Rehabilitation Street Shoulders - Citywide - FY	150,000 /09-10 Phase	F245-Gas Tax	2,265	147,735	0		0 0	0	0		Jun 10 Work Completed
73121	Street Patch & Overlay Program - FY10-11	1,465,770	F242-Transp Sales Ta F245-Gas Tax	x 0 0 0	160,000 100,000 1,205,770	0	. (0 0	0	0 0 0	(, , , , , , , , , , , , , , , , , , , ,
¥	· ·		F244-Prop 1B	U	1,200,770	U	•		U			
73122	Sidewalk, Curb, & Gutte Repairs - FY10-11	243,800	F245-Gas Tax F269-Com Dev Block	0 G 0	20,000 223,800	. 0	(0 0		0		Apr 11 Work Completed
		·						·				į t
	(Continued)											

F32

Group 73 - Streets & Highways

	Group 73 - Streets & High	nways										I i ii i l l O letien
		Designat	Funding	Prior Years	FY10-11			NEW APPRO		EQUIRED	E) (45.40	Anticipated Completion & Comments
	Doğumları	Project \$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
Project#	Project Title	φ i Ulai	Codioos	- 1								
·	RENT PROJECTS (Continu	(hai					Proposed					
CUR	RENT PROJECTS (Continu	<u>ied)</u>	• .		1	ī	apital Budg	1 -	0	0	n	Aug 11
73123	Overlay - Court Drive	200,000	F242-Transp Sales Ta	ex 0	150,000	0	(1	0	0		Contract Award Feb 11
13123	Overlay Court Birro	,	F245-Gas Tax	. 0	50,000	0	. (1	U	J		
			•	_	450,000	ó		0 0	0	0	. (Aug 11
73124	Overlay - 22nd Street,	200,000	F242-Transp Sales Ta		150,000	0		0 0	0	. 0		Contract Award Feb 11
	Parker to Holly		F245-Gas Tax	0	50,000	ď						
	•		FOAD Transa Calco T	ax 0	177,000	750,000		0 750,000	0		(Dec 12 Priority A
73125	Reconstruction - Larch	927,000	F242-Transp Sales T	ax •	117,000	, 4-,	•					Rehabilitation
	Road, Holly Drive to e of	racy		•								0 Jun 13 Priority A
	AND London Branch Address D	5,638,900	F313-Infill Arterials	0	100,000	200,000		0 200,000	0	(0 Expansion
73126	Widening - MacArthur D		Federal TEA Grant	0	542,900	1,146,000		0 1,146,000	0	(,	0 Expansion
	Schulte to Valpico, Phas		Developer Contribution	on 0	0	3,650,000		0 0	3,650,000	(,	
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	Totals			00 004 00	L 00 604 0EE	166,020,37	n 16.531	670 12,415,50	0 78,950,200	18,510,0	00 39,613,0	000
•	32 Current Projects	211,305,790		22,601,36	5 22,684,055	100,020,37	. 10,001,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,			
•						1	I	I.				

Group 73 - Streets & Highways

		Project	Funding	Prior Years	FY10-11			NEW APPRO				Anticipated Completion
Project #	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	NEW PROJECTS					<u> </u>	Proposeď apital Budge	<u>t</u> .				
73127	Widening - Corral Hollov Road, north of Linne Rd	660,000	F242-Transp Sales Ta F245-Gas Tax	x 0 0	0	430,000 230,000	430,000 230,000		0	0		Jun 12 Priority A Rehabilitation
73128	Construction - Paradise Road, through Parcel 31	1,823,000	F357-NE Industrial #2 Future Development	0	. 0	653,700 1,169,300	653;700 · 0		0	0	. (Jun 13 Priority B Extension
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	Totals	**		•								
	_	2,483,000		0	. 0	2,483,000	1,313,700	1,169,300	0	0	(1

Group 73 - Streets & Highways

FY11-12 CIP Proposed

	·			Prior Years	FY10-11			NEW APPRO	PRIATIONS F	REQUIRED		Anticipated Completion
		Project	Funding		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
Project#	Project Title	\$ Total	Sources	Experiultures	прргориалога	1000						
	ELECTO		. `				Proposed					
	FUTURE PROJECTS			:			apital Budge	-				Jun 15 Priority B
73057	Construction - Street "C Naglee to Corral Hollow	2,134,200	F353-I205 Area Spec	P 0	0	2,134,200	. 0	0	192,000	1,942,200		New Facility
		•		۰,	0	110,000		110,000	0	. 0	C	Jun 13 Priority B
73067	Turn Lane - Grant Line Road & I205	110,000	F245-Gas Tax	0	0	0	C	1	0	0	(
			F353-I205 Area Spec	р 0	0	841,700	(0	841,700			Jun 14 Priority C
73069	Construct - Street "A", Grant Line Road to Auto	1,917,600 Mall Drive	Developer Contributio	٠.	0	1,075,900	į	0 0	1,075,900	0	(New Installation
				ax 0	0	2,160,000	. (530,000	540,000	540,000		Phased Annual Program
73PP- 00	1 Street Patch & Overlay Program - Future Phases	2,680,000	F242-Transp Sales Ta F245-Gas Tax	ax 0	. 0	520,000		130,000		130,000	130,000	Rehabilitation
	Program - Puture i Hases					4 888 888		0 0	0	1,008,000		Jun 14 Priority D
73PP- 00	7 Reconstruction - Clover	2,016,000	F245-Gas Tax	0	0	1,008,000		0 0	_			0 Rehabilitation
, 5. ,	Road, Lincoln to City Limi	its	SJ County Participation	on · 0	0	1,008,000		٥	Ū	1,000,000		
			-0.10 T O-l T	ax 0.	. 0	. 0		0 0	0	0		0 Jun 16 Priority D
73PP- 01	0 Widening - Grant Line	. 0'	F242-Transp Sales T	ax 0.	. 0	-7,155,000		0 0	0	0	-7,155,00	1
	Road, Parker to MacArt	hur	F245-Gas Tax F313-Infill Arterials	0	. 0	7,155,000		0 0) 0	0	7,155,00	0 for 73052
	Phases 2 & 3		LO 10-111111 Virteriais	·			•	٠.				O hand A Dringity C
73PP- 02	21 Reconstruction MacArth Drive, Linne to Valpico	4,300,000	Future Development	0	0	4,300,000		0 400,000	3,900,000	0		0 Jun 14 Priority C Expansion
,	Dive, Limb to valpide							0 0	n (1,265,000		0 Jun 15 Priority D
73PP- 0	25 Extension - Lincoln Blvd	1,265,000	F245-Gas Tax	0		. 1,265,000			•			0 New Installatio
10, 1	Kavanagh to Clover		Assessments	0	. 0	U		4	,	, -		
				0	0	300,000		0) (50,000		Jun 16 Priority D
73PP- 0	28 Intchg Improvements -	12,260,000	F245-Gas Tax Future Development		•	11,960,000	1	h	ე (5,750,000	6,210,00	DO Expansion
	1205 & Grant Line Road,	Phase II	Future Development									O I Dringity C
7000 0	37 Improvements - Fabian	1,200,700	F323-Arterials Plan	.C., (0	472,900	1		0			0 Jun 15 Priority C 0 Expansion
/3PP= U	Road, w of Corral Ho11		Future Development		0	727,800		0.	0 . (727,800)	Lipansion
	rough of containing	- *				F7 000		0	0	0 57,900)	0 Jun 15 Priority C
73PP- 0	40 Widening - Corral Hollov	2,976,000	F352-So MacArthur			57,900		٠,	•	0 43,200		0 Expansion
	Road, I205 north to Cit	y Limits	F355-Presidio Area			43,200 1,662,200		- 1		0 1,662,200		0 See 7314
			Future Developmen		-	1,212,700		٠,	*	0 1,212,700		0
			Developer Contribut	ion	, U	1,212,100						
		•										
	(Continued)											

Group 73 - Streets & Highways

FY11-12 CIP Proposed

FUTURE F 73PP- 041 Wider Phase 73PP- 042 Wider Roar 73PP- 043 Wider Roar	Project Title PROJECTS (Continuening - MacArthur ve, 11th to Schulte ases II & III	\$ Total ed) 6,161,300	Sources F352-So MacArthur Are	Expenditures	Appropriations	Total	FY11-12 Proposed	FY12-13	FY13-14	FY14-15	FY15-16	& (Comments
73PP- 041 Wider Drive Phas 73PP- 042 Wider Road 73PP- 043 Wider Road	ening - MacArthur ve, 11th to Schulte		F352-So MacArthur Are				Proposed	•					
73PP- 041 Wider Drive Phas 73PP- 042 Wider Road 73PP- 043 Wider Road	ening - MacArthur ve, 11th to Schulte		F352-So MacArthur Are				1 10 pooca						
Drivi Phas 73PP- 042 Wider Road 73PP- 043 Wider 73PP- 044 Wider	ve, 11th to Schulte	6,161,300	F352-So MacArthur Are			(Capital Budge	t					
Drivi Phas 73PP- 042 Wider Road 73PP- 043 Wider 73PP- 044 Wider	ve, 11th to Schulte			ε 0	0	125,400	0	. o	. 0	. 0	125,400	Jun 16 Pri	ority D
73PP- 042 Wider Roar 73PP- 043 Wider Roar 73PP- 044 Wider	ases II & III		F355-Presidio Area	0	0	94,100	0	. 0	, 0	0	94,100		pansion
Road 73PP- 043 Wider Road 73PP- 044 Wider			Future Development	0	0	3,113,800	. 0	0	0	586,000	2,527,800	Se	e 7302
Road 73PP- 043 Wider Road 73PP- 044 Wider	4.5		Developer Contribution	0	.0	2,828,000	. 0	0	0	0	2,828,000	ŧ	
Road 73PP- 043 Wider Road 73PP- 044 Wider						455 808				455.000			
73PP- 043 Wider Roa 73PP- 044 Wider		4,990,400	F352-So MacArthur Are		0	155,300	. 0	0	0	155,300		Jun 15 Pri	-
Roa 73PP- 044 Wider	ad, Tracy to Corral He	ollow	F355-Presidio Area	0	. 0	116,400	0	0	0	116,400	0		pansion
Roa 73PP- 044 Wider			Future Development	0	0	2,281,500	. 0	0	0	2,281,500	0	Se	e 7303
Roa 73PP- 044 Wider			Developer Contribution	0	0	2,437,200	0	0	. 0	2,437,200	. 0		
Roa 73PP- 044 Wider	ening - Grant Line	2,927,400	F352-So MacArthur Are	e 0	0	86,000	0	0	0	86.000 .	. 0	Jun 15 Pri	ority C
73PP- 044 Wider	ad, Byron to Street A	2,021,100	F355-Presidio Area	. 0	ō	65,000	0	0	0	65,000	0		pansion
	ad, Byron to outour.		Future Development	0	. 0	1,227,100	0	0	. 0	1,227,100	0		Janoion
			Developer Contribution		. 0	1,549,300	0	0	0	1,549,300	0		
		. 100 500	E050 O M A # A			000 700	. 0		000 700			45 D.1	
Mac		8,490,500	F352-So MacArthur Are		0	223,700	•	0	223,700	0	- 1	Jun 15 Pri	•
	cArthur to Chrisman		F355-Presidio Area	0	0	168,200	0 0	0	168,200	0	0	EX	oansion
			Future Development	0	. 0	3,295,800	v	0	0	3,295,800	0	•	
	· · · · · · · · · · · · · · · · · · ·	•	Developer Contribution	. 0	0	4,802,800	0	0	326,200	4,476,600	0		
73PP- 045 Wider	ening - Central Ave,	.1,902,800	F352-So MacArthur Are	e 0	0	51,100	0	0	51,100	0	0	Jun 15 Pri	ority C
Syca	camore to Tracy		F355-Presidio Area	0	0	38,100	. 0	0	38,100	0	0	Ex	pansion
	i i i		Future Development	0	0	743,600	0	0	98,900	644,700	0		
•			Developer Contribution	. 0	0	1,070,000	0	0,	0	1,070,000	0		
73PP_ M6 Wider	ening - Corral Holloy	23 081 600	F352-So MacArthur Are	€ 0	0	630,600	. 0	. 0	0	630,600	0	Jun 16 Pri	ority D
	ad, 1580 to Old Schult		F355-Presidio Area	0	0	474,000	0	0	. 0	474,000	. 0		pansion
Noti	ad, 1000 to Old Ochair	•	Future Development	. 0	. 0	9,287,900	0	0	0	1,000,000	8,287,900	-/-\	Jul 101011
		•	Developer Contribution	-	0	12,689,100	0	.0	0	0		-	
						, ,							
3PP 047 Wider	ening - Lammers	15,068,600	F352-So MacArthur Arc	€ 0	0	425,200	0	0	0	425,200		Jun 16 Pri	ority D
Road	ad, 11th south to City	Limit	F355-Presidio Area	0	0	319,400	0	0	. 0	0	319,400	Ex	pansion
			Future Development	0	0	6,262,000	0	0	0	974,500	5,287,500		
	•		Developer Contribution	0	0	8,062,000	0	0	0	0	8,062,000		
				*			•						
						,							

Group 73 - Streets & Highways

		Project	Funding	Prior Years	FY10-11			NEW APPRO	PRIATIONS F			Anticipated Completion
.	II Desired Title	\$ Total			s Appropriation	ns Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
Project	# Project Title	\$ IUIAI	- Jources	Exponence	V 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					,		
ī	FUTURE PROJECTS (Continu	ıpd\					Proposed					
	FUTURE PROJECTS (Containe	<u>icu)</u>			•	<u> </u>	apital Budge			•		
מחפק	048 Widening - Schulte Roa	4,065,200	F352-So MacArthur Ar	e 0	· . 0'	108,000	0		0	108,000		Jun 15 Priority C
1300	w of Lammers, 3,200 LF		F355-Presidio Area	. 0	- 0	81,300	0	1	0	81,300	0	Expansion
	W Of Lammers, 5,200 Li		Future Development	0	0	1,593,200	. 0	1	0	1,593,200	U	
	,		Developer Contribution	1.0	0	2,282,700	0	0	0	2,282,700	. 0	
	0.1.46	E EE3 000	F352-So MacAithur Ar	ге С	. 0	162,000	C	0	0	0		Jun 16 Priority D
73PP	049 Constructuon - Schulte	5,553,000	F355-Presidio Area	(_	121,400	(0 0	0	0	. 121,400	
	Road, Lammers to Cros	ssroads Drive	Future Development	(2,379,900	(o .	0	. 0	2,379,900	
			Developer Contribution		,	2,889,700	. (0	. 0	0	2,889,700	
•			•) 0	205,000	ſ	0 0	0	0	205,000	Jun 16 Priority D
. 73PP	050 Widening - Schulte Roa	6,543,100	F352-So MacArthur A	. –		154,300		. 0	_	.0		
	Sycamore to Crossroad	d Drive, Phase	II F355-Presidio Area) 0 n 0	3,069,700	l '	0 0		0	3,069,700	
			Future Development	*) 0	3,114,100	ł	0 0		0	3,114,100	
			Developer Contribution	n (3, (14, 100	·		_			·
		11 600 000	F352-So MacArthur A	re 'i	0 0	311,500	1	0 0	. 0	. 0		Jun 16 Priority D
73PP	051 Widening - Valpico Road	11,000,000	F355-Presidio Area		0 0	234,000		o C) 0	. 0		
	Lammmers to Corral Ho	DIIOW	Future Development		0 0	4,580,700		o c) 0	. 0	.,,-	
			Developer Contributio		0 0		1	0 0) ' - 0	C	6,562,600)
				•	ი 0	254,600		0 0	254,600	() (Jun 15 Priority C
73PP	054 Aqueduct Crossings -	4,198,600	F352-So MacArthur A		-	I						1 .
	Corral Hollow Road		F355-Presidio Area		0 0	1.	1) . (
			Future Development	•	0 0	3,752,000		١.	,	0,, 012,000	٠	
73PP-	- 055 Widening - MacArthur D	1,124,300	F357-NE Industrial #2	2	0 0	1,124,300		0 1,124,300	0 0	, () (Jun 12 Priority B Expansion
	1205 to Pescadero								_		. 70.00	O Phased every 3 years
73PP	- 060 Pavement Management System - Future Phases		F245-Gas Tax		0 . 0	132,000)	0 60,000	0 0	j l	72,00	Next Phase FY12-13
7200	070 Extension - Larch Road	1,500,250	F313-Infill Arterials		0 (1,500,250		0 1,500,25	0 . () .	0 .	0 Jun 13 Priority D New Installation
ISI	Holly to MacArthur Dr	.,,										Mem Hiprogrammen
	**************************************								n ,	n .	0 543,00	0 Jun 16 Priority D
73PP	- 071 Widening - MacArthur D	1,033,000	F313-Infill Arterials		•	543,000		~ 1		-		0 Expansion
7011	1205, north to Arbor	• •	F245-Gas Tax	•	0	490,000	0	0	0 60,000	J 43U,UU	U	Слраноюн
	1200)											
	(Continued)			,								
						F37						

02-May-11

Group 73 - Streets & Highways

FY11-12 CIP Proposed

_			Project	Funding	Prior Years	FY10-11			NEW APPRO	PRIATIONS F	REQUIRED		Antici	pated Completion
	Project#	Project Title	\$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	7 (112.01)	& Comments
		TE PROJECTO (O II												
	FUTUR	RE PROJECTS (Continu	<u>iea)</u>					Proposed Capital Budget				•		
		tersection Modification 1th & Tracy	3,570,000	F245-Gas Tax	0	0	3,570,000	0	0	. 0	1,780,000	1,790,000	Jun 16	Priority D Rehabilitation
•		idening - Pescadero Ave, MacArthur to Para	2,097,800 dise	F357-NE Industrial #2	0	0	2,097,800	0	0	. 0	0	2,097,800	Jun 16	Priority D Expansion
	73PP- 095 Co	onstruct - Crossroads,	8,412,100	F352-So MacArthur Are	e 0	0	152,000	0	152,000	. 0	0	0	Jun 14	Priority B
		Greystone to Schulte		Developer Contribution	0	0	1,779,100	. 0	558,500	1,220,600	. 0	0		New Installation
				Future Development	0	0	6,481,000	0	0	6,481,000	. 0	0		
	73PP- 097 Wi	idening - Linne Road,	13,641,700	F313-Infill Arterials	0	. 0	13,641,700	0	0	0 .	0	13,641,700	Jun 16	Priority D
		Corral Hollow to Tracy	10,0-11,100	Developer Contribution	_	0	0	0	0	0	0	0,041,700	buil 10	Expansion
	7000 000 01		400.000	5045 O T		•			400.000			,	<u>.</u>	
		dewalk, Curb, & Gutte epairs - Future Phases	480,000	F245-Gas Tax F269-Com Dev Block (0 0 €	0	480,000 0	0	120,000	120,000 0	120,000	120,000 0	Phased	Annual Program
	r.e.	epairs - ruture Phases		rzos-com Dev Block C	5 0		U	U	. 0		· . U	U		Rehabilitation
		onstruction- North Roadways, 1205 NW Are	579,000 ea	F353-I205 Area Spec F	0	. 0,	579,000	0	. 0	. 0	0	579,000	Jun 16	Priority B New Installation
	73PP-: 105 Re	econstruction - Bessie	1,170,000	F242-Transp Sales Tax	. 0	. 0	0	0	. 0	0	0	· 0	Jun 13	Priority B
		Ave, Carlton to Grantline		F245-Gas Tax	0	. 0	1,170,000	ō	1,170,000	0	0.			Rehabilitation
		onstruction - Larch Rd north side, east of Holly	850,000	F245-Gas Tax	0	. 0	850,000	0	850,000	0	0	0	Jun 13	Priority B Upgrade
		econstruction MacArth Drive, I205 to Arbor Rd	500,000	F245-Gas Tax	0	. 0	500,000	0	500,000	0	.0	0	Jun 13	Priority B Rehabilitation
		econstruction Lammer Road, north of Redbridge	111,000 e Rd	F245-Gas Tax	. 0		111,000	0	111,000	0	0	. 0	Jun 13	Priority B Rehabilitation
		econstruction 6th St, vest of Tracy Blvd	200,000	F245-Gas Tax	0	0	200,000	0	200,000	. 0	0	0	Jun 13	Priority B Rehabilitation
										•		•		•
		(Continued)										:		

FIVE YEAR PLAN -- FY11-12 through FY15-16

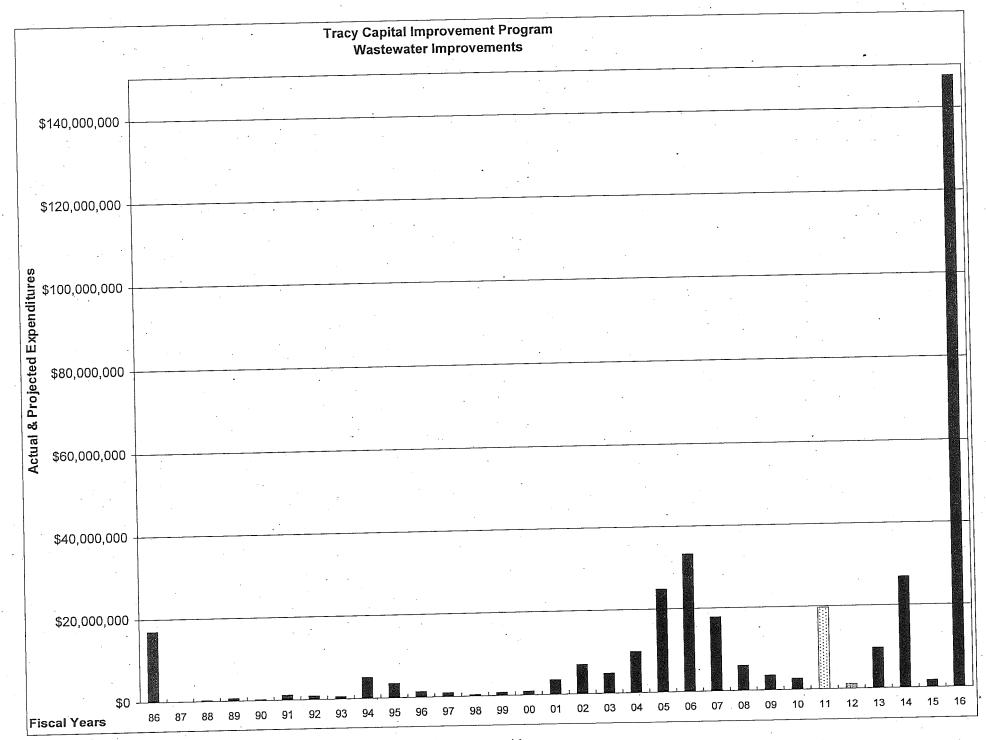
Group 73 - Streets & Highways

	Desirat	Funding	Prior Years	FY10-11			NEW APPRO	PRIATIONS I	REQUIRED		Anticipated Completio
Project # Project Title	Project \$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
				•		Proposed		*			
FUTURE PROJECTS (C	continued)	•			l c	apital Budge	<u>et</u>				
0.1.4	1 600 000	F245-Gas Tax	0	0	0	. 0	•	0	0		Jun 16 Priority D
73PP- 112 Widening - Schulte west of Barcelona		Developer Contribution	_	0	1,600,000		0	0	0	1,600,000	
73PP- 113 Rehabilitation Stree Shouldlers - Cityw	et 600,000 ride	F245-Gas Tax	0	0	600,000	(150,000	150,000	150,000	150,000	Phased Annual Progra Rehabilitation
73PP- 114 Install Sidewalk - L Ave, southside Tr	owell 115,000	F245-Gas Tax	0	0	115,000	. (115,000	0	. 0		Jun 13 Priority B New Installation
73PP- 117 Reconstruction - L	arch 207,000	F242-Transp Sales Ta	ax 0	0	207,000		207,000	0	0	(Jun 13 Priority B Rehabilitation
Road, Holly Drive	TO AAAA I'L			÷			70,000	. 0	0	- I	Jun 13 ⁻ Priority B
73PP- 119 Street Light Repail various locations	76,000	F245-Gas Tax	. 0	0	76,000		0 76,000	· U	U	'	Replacement
Validas locationis			•		0.000.000			. (. 0	3,332,80	0 Jun 16 Priority D
73PP- 120 Widening - MacArt	hur D 5,979,200	F313-Infill Arterials	0	0	3,332,800 2,646,400		0 0				
Schulte to Valpic	o, Phase II	F354-Indus SP, Sout			2,040,400		0 0				0
		Developer Contribution)Ņ U	U							
73PP- 121 Reconstruction -	Corral 1,780,000	F245-Gas Tax	0	0	1,780,000)	0 1,780,000) () . () .	0 Jun 13 Priority B Rehabilitatio
Hollow Road, no	outh of 1960								0 1,871,000	n	0 Jun 15 Priority C
73PP- 122 Reconstruction - Blvd, south of Li	Tracy 1,871,000	F245-Gas Tax	C) 0	1,871,000	,	0 . () !) 1,871,000		Rehabilitatio
73PP- 123 Reconstruction - Road, Holly eas	Arbor 735,000	F245-Gas Tax	. (0	735,000	0	0	0 735,00	0	0.	0 Jun 14 Priority B Rehabilitation
					•						-
		·									·
		,						•			
			•				٠,				
			•	<i>f</i> .							
Totals		•		Ω C	173,895,15		0 9,844,05	0 16,798,40	0 49,533,90	00 97,718,8	00

Group 74 - Wastewater Improvements

CAPITAL IMPROVEMENT PROGRAM

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		Group		Prior Years	FY10-11	·	EV44.46		ROPRIATION			~
	by Project Type	\$ Total		Expenditures	Appropriation	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	,
		•					D		•			
			•				Proposed					D : 4 D ::
00	Occurred Davis of	44 544 475		E E4E 040	40 000 000		apital Budg		45 000 000			Projects Requiring
20	Current Projects	44,541,175		5,515,240	19,632,335	19,393,600	. 0	4,393,600	15,000,000	0	. 0	5 New Funding
C	Mary Designato	0.040.000		0	0	0.240.000	1 100 000	4 400 000	0	0		0 in FY11-12
	New Projects	2,310,000		. 0	0	2,310,000	1,190,000	1,120,000	U	0	0	4
- 15	Future Projects	165,642,392		40,692	0	165,601,700	0	4 317 300	11 917 500	1 847 000	147,519,900	
. 10	r didie i rojects	100,042,002		40,002	. 0	100,001,700	ľ	4,017,000	11,011,000	1,047,000	147,010,000	
41	Totals	212,493,567		5 555 932	19,632,335	187,305,300	1,190,000	9 830 900	26.917.500	1 847 000	147,519,900	
	,	2.2, 700,007		0,000,002	,0,002,000	,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,000,000	2010 11 1000		, ,	•
		•										
				•		,						1
•	by Funding Sources	i										
							•					
	F513-Water Capital	645,000		237,043	407,957	0	0	0	0	0	0	
	F523-Wastewater Capi			4,741,804	13,686,263	23,296,000	1,190,000	1,436,000	3,270,000	1,847,000	15,553,000	
-	Debt Proceeds	. 0		0	0	0	0	0	0	0	0	
	F325-Utilities - Plan "C	405,000		0	0	405,000	0	405,000	. 0	0	. 0	
	F351-NE Indus Area#	1, 0	•	0	0	0	0	. 0	0	. 0	0	
	F352-Utilities - SMPA	. 0-		0	0	0	0	0	0	0	0	•
	F353-I205 Area Spec F	기 0		0	0	0	0	0	0	0	0	
	F354-ISP South Area	2,115,200		13	1,115,187	1,000,000	0	1,000,000	0	. 0	. 0	
	F355-Presidio Area	. 0		. 0	0	0	0		. 0	0	- 1	•
	F356-Tracy Gateway A			0	0	7,006,200	0	2,447,100	2,147,500	0	2,411,600	
	F357-NE Indus Area #2	2 5,000,000		577,072	4,422,928	0	. 0	0	0	0	0	
	State & Local Grant	0 .		. 0	0	0	0	. 0	0	0	0	
	Assessments Bonds	0	•	0	0	0	0	0	0	0	0	
·	Developer's Contribution			0	0	1,819,000	1 .	.,	0	0	۳۱	
	Future Developments	153,779,100		0	. 0	153,779,100	. 0	2,723,800	21,500,000	0	129,555,300	• '
					/0.000.005					-,		
	•	212,493,567		5,555,932	19,632,335	187,305,300	1,190,000	9,830,900	26,917,500	1,847,000	147,519,900	
	•	•					l ,	ļ			.]	
	•	OID F dit	:- FX00 40 ss	0.750.000	1 7 047 000	N A	::			•	•	
		CIP Expenditures	in FY09-10 >>	2,756,906	7,847;200	New Appropri			•			•
			in FY08-09 >>	3,530,370	10,255,184	Carryovers fro	UIII FY TU					
	-		in FY07-08 >>	6,051,170	.0		1_		*	•		
			in FY06-07 >>	17,934,654	1,529,951	Supplementa	IS ·					•



Group 74 - Wastewater Improvements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			NEW APPR	OPRIATION	IS REQUIRE	D	Anticipated Completion
Project #	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
-	CURRENT PROJECTS		•			C	Proposed apital Budg	et	•			
74004	Lining Sludge Drying Be WW Treatment Plant	1,210,043	F523-Wastewater Capit	216,069	993,974	0	. 0	0	0	0	0	Jul 11 Work Underway
74057	WW Line Upgrades - Grant Line Rd. East Trur	2,419,900 nk	F523-Wastewater Capit	1,040,222	1,379,678	∠ 0	0	. 0	0	. 0		May 11 Work Underway
74059	WW Collection System Capacity Study - CSOM	960,000	F523-Wastewater Capit	734,900	225,100	0	0	0	0	. 0	C	Jun 11 Contract Award Jan 10
74064	Reclaimed Water Pipe - 11th Street, west of Larr	1,893,600 nmers	F356-Tracy Gateway A	0	0	1,893,600	0	1,893,600	0	. 0	·	Jun 13 Deferred to Future
74069	WW Lines Extension -	1,819,000	F523-Wastewater Capit		1,759,080	-1,819,000	0	-1,819,000	0	0	. 0	Dec 11
	to Chrisman Site		Developer's Contribution	0	0	1,819,000	0	1,819,000	0	0	. 0	Design Underway
74072	Replace Digester Cover - WW Treatment Plant	4,319,951	F523-Wastewater Capit	279,700	4,040,251		0	0	0	0	. 0	Jan 12 Contract Award Dec 1
74073	NPDES Permit Tech Studies	2,638,000	F523-Wastewater Capit	1,449,272	1,188,728	. 0	· 0	0	0	0	0	Dec 11 Study Underway
74076	WW Lines Replacement Program - FY09 Phase	310,000	F523-Wastewater Capit	1,845	308,155	. 0	0	0	. 0	0	0	Dec 10 Work Completed
74077	Pavement Replacement - WW Treatment Plant	360,000	F523-Wastewater Capit	39,390	320,610	. 0	0	0	0	0	0	Dec 10 Work Completed
74078	WWT Plant Replacemer Program - FY09 Phase	40,481	F523-Wastewater Capit	2,481	38,000	0	0	. 0	. 0	0	0	Jun 09 Project Closed
74079	Digester Boiler #2 - - WW Treatment Plant	328,000	F523-Wastewater Capit	36,360	291,640	0	0	. 0	0	0	0	May 11 Contract Award Dec 10
74080	Emergency Pond Regrade - WW Treatmen	202,000 nt Plant	F523-Wastewater Capit	25,252	176,748	0	. 0	0	0	0.	0	Dec 10 Work Completed
	(Continued)		•									

Group 74 - Wastewater Improvements

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

	•	Project	Funding	Prior Years	FY10-11			NEW APPR	OPRIATION			Anticipated Completion
Project#	Project Title	\$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	RENT PROJECTS (Continu	req)			•		Proposed pital Budg	e t		•		
74081	Geographical Informatio System for Utilities	1,875,000	F513-Water Capital F523-Wastewater Capi	237,043 477,983	407,957 752,017	0	0 0	0	0	0		Jan 12 Work Underway
74082	WW Lines Replacement Program - FY09-10 Phase	255,000 e	F523-Wastewater Capi	t 44,098	210,902	0	0	0	. 0	. 0	(Dec 10 Work Completed
74083	Wastewater Treatment Plant Expansion - Phase	20,000,000 2A	F357-NE Indus Area#	2 577,072 0	4,422,928 0	0 15,000,000	0	l	0 15,000,000			Jun 14 Design Underway
74084	WW Upgrades - East side	2,115,200	F523-Wastewater Cap F354-ISP South Area	it 0 13	0 1,115,187	0 1,000,000	0	1				Jun 13 Design Underway
74086	WW Lines Replacement Bessie Ave, 11th to Gra	800,000 nt Line Rd	F523-Wastewater Cap	it 293,620	506,380	. 0	0	. 0	. 0	C)	0 Oct 10 Work Completed
74087	DAFT Replacement - WW Treatment Plant	800,000	F523-Wastewater Cap	it 0	800,000	o		C))		0 Jul 11 Contract Award Dec 10
74088	WW Lines Replacement Program - FY10-11	260,000	F523-Wastewater Cap	oit O	260,000	. 0	. () () ()	0 Dec 11 Priority A Replacement
74089	WWT Plant Replacemer Program - FY10-11	230,000	F523-Wastewater Cap	oit . C	230,000	0	() () .	0	0 Jun 11 Priority A Replacement
74090	Aqua Ammonia Chemic: Feed System - WWTP		F523-Wastewater Ca	oit (160,000	0	ı		0	0	0	0 Jun 11 Priority A New Equipment
74091	Wastewater Recycling Pipeline, Phase I	1,545,000	F523-Wastewater Ca	pît (45,000	1,500,000		1,500,00	0	0,	0	0 Jun 13 Priority A New
									•			
	Totals				·							
• -	20 Current Projects	44,541,175		5,515,24	0 19,632,335	19,393,600		0 4,393,60	0 15,000,00	00	0 .	0

Group 74 - Wastewater Improvements

FY11-12 CIP Proposed

		· Project ·	Funding	Prior Years	FY10-11				ROPRIATION		D	Anticip	ated Completio
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	ļ	& Comments
	NEW PROJECTS					·	Proposed apital Budg	ot					
74092	WW Lines Replacement Program - FY12	260,000	F523-Wastewater Capit	0	. 0	260,000		0	0	0	. •	Jun 12	Priority A Replacement
74093	WWT Plant Replacemer Program - FY12	230,000	F523-Wastewater Capit	. 0	0	230,000	230,000	0	0	0	· (Jun 12	Priority A Replacement
74094	WWCS Capacity Maint Mgmt System-Data Acq	50,000 uisition	F523-Wastewater Capit	. 0	0	50,000	50,000	0	0	0	.(Jun 12	Priority B Study
74095	Wastewater Discharge Permit Studies	50,000	F523-Wastewater Capit	0	. 0	50,000	50,000	. 0	0	0		Jun 12	Priority B Study
74096	WW Lines Replacement Corral Hollow Road, по	600,000 rth of GL	F523-Wastewater Capit	0	0	600,000	600,000	. 0	0-	0		Jun 12	Priority A Replacement
74097	Upgrade WW Collection System - Hansen Road	1,120,000	F523-Wastewater Capit Future Developments	0 0	0	0 1,120,000	0 0	0 1,120,000	0	0 0	. (.	Priority B Expansion
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	Totals												
6	New Projects	2,310,000		0	. 0	2,310,000	1,190,000	1,120,000	. 0.	0	()	

Group 74 - Wastewater Improvements

FY11-12 CIP Proposed

	•	mprovemente						NEW ADDD	OPPIATION	IS REQUIRE)	Anticipated Comple
		Project	Funding	Prior Years	FY10-11	-		FY12-13	FY13-14	FY14-15	FY15-16	& Comments
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	F1 1Z-13.	1110-14	111710	1 110 10	
1 Tojour							Dropopod					-
F	FUTURE PROJECTS			•			Proposed pital Budg	ot				
						1,090,000	pitai buug ()	265,000	270,000	275,000	280,000	Annual Contingency
74PP- 001 V	WW Lines Replacement	1,090,000	F523-Wastewater Capi	t 0	0	1,090,000	U	200,000	210,000		•	Replacemen
· F	Program - Future Phases											
						0	-0	· 0	0	0	0	Jul 16 Priority D
74PP- 032 V	Wastewater Treatment	10,375,000	F523-Wastewater Cap		0	10,375,000	. 0	ĺ	0		9,375,000	Expansion
, ,	Plant Expansion - Phase	e 2B	Future Developments	0	0	10,375,000	U	, ,	·	.,,.		
	•				0	405,000	0	405,000	. 0	0	C	Dec 13 Priority B
74PP- 033 F	Force Main Expansion -	2,008,800	F325-Utilities - Plan "C		0	1,603,800	. 0	1			0	Expansion
	Larch Road		Future Developments	0	U	1,000,000	J	1,000,000				
	•	• .	<u>.</u>	., ^	. 0	3,000,000	0	0	0	0	3,000,000	Oct 20 Priority D
74PP- 049	Wastewater Treatment	14,000,000	F523-Wastewater Cap		•	11,000,000	, 0) 0	11,000,000	Expansion
•	Plant Expansion - Phas	e 3	Future Developments			11,000,000						
	•	•		.u 0	0	1,020,000	C	240,000	250,000	260,000	270,00	Annual Contingenc
74PP- 054	WWT Plant Replacemer	1,020,000	F523-Wastewater Cap	oit 0	U	1,020,000						Replaceme
•	Program - Future Phase	S										
				Aı 0	0	2,147,500	.(2,147,500	0 (•	0 Jun 14 Priority C
74PP- 064	Wastewater Conveyanc	2,147,500	F356-Tracy Gateway	Al u		2,117,000				• "		New
•	for Tracy Gateway, Pha	ase I							•	•		
				Аı () 0	553,500	1 (553,500) (0 0		0 Jun 13 Priority B
74PP- 065	Reclaimed WD System	553,500	F356-Tracy Gateway	Al C	, 0	000,000						New
	for Tracy Gateway Are	a ·										
				Aı (. 0	2,411,600		ol (0	0 0		00 Jun 16 Priority D
74PP- 067	Reclaimed Water Impvts		F356-Tracy Gateway		=	13,455,300	1	0 -	0	0 0	13,455,30	00 New
	for Tracy Gateway Are	a	Future Developments	,	, ,	10,100,000						
÷			FOET NE India Area	#9	0 0			o	0	0 0)	0 Nov 14 Priority D
74PP- 069	WWCS Improvements -	6,500,000	F357-NE Indus Area		0 . 0	6,500,000		0 .	0 6,500,00)O C) '	0 New
•	NE Industrial Area #2	- Phase 2	Future Developments	•	0	2,223,000						
		400.000	F523-Wastewater Ca	apit 40,69	2 0	150,000		0	0	0 150,000)	0 Project Cancelle
74PP- 071	Pump Station Rehab -	190,692	FOZO-Wasiewalei Co	1hir -10100							•	
	Wastewater Lagoon	.*.										Desired Consults
		0.000.000	F523-Wastewater Ca	apit	0 0	2,690,000	0	0	0	0 112,000	2,578,0	00 Project Cancelle
74PP- 072	2 Replace Secondary	2,690,000	LOZO-MADIEMAREI O	-h.,	• •							
	Clarifier - WW Treatm	ent Plant									_	O lum 42 Delarity D
		nt 900,000	F523-Wastewater C	apit	0 0	900,00	0	0 900,00	00	0 .	0 .	0 Jun 13 Priority B Replacen
74PP- 07	9 WW Lines Replacemen		1 UZU-MAGIOMATOLO	· · · · ·							,	Replacen
	Bessie Ave, 11th to G	orant Line Nu										
	(01)			:								
	(Continued)		÷				·					

Group 74 - Wastewater Improvements

FY11-12 CIP Proposed

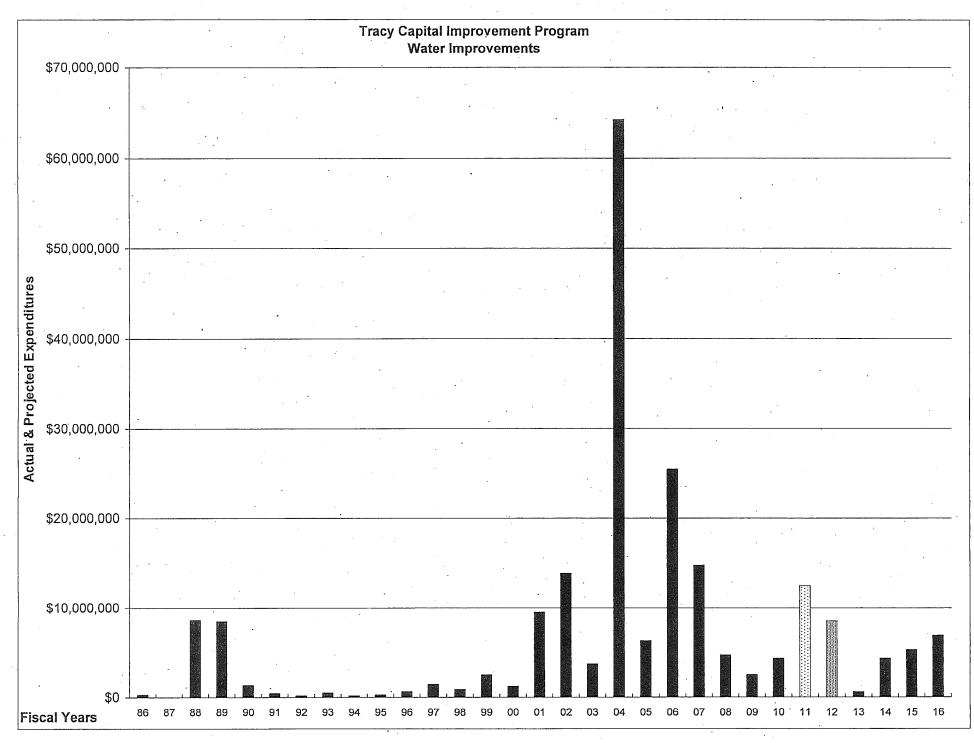
CIP PROJECT LISTINGS

		Project	Funding	Prior Years	FY10-11			NEW APPF					oated Complet
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriation	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	·	& Comments
<u>FUTUR</u>	E PROJECTS (Contin	nued)				<u></u>	Proposed apital Budg	<u>et</u>	÷				
	atewater Treatment Plant Expansion - Pha	105,100,000 se 4	F523-Wastewater Capi Future Developments	it · 0	0	105,100,000	0		0	0	00,100,000		Priority D Expansion
	astewater Recycling Pipeline, Phase II	3,000,000	F523-Wastewater Cap	it 0	0	3,000,000	0	300,000	2,700,000	0	0	Jun 15	Priority D New
	astewater Discharge Permit Studies	200,000	F523-Wastewater Cap	it 0	. 0	200,000	. 0	50,000	50,000	50,000	50,000	Jun 16	Priority B Study
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-	Totals	•			•	165,601,700							•

02-May-11

FY11-12 CIP Proposed .

Group 75 - Water Imp	rovements							!	FY11-12 CIP	Proposed	
			Di-V	FY10-11	<u> </u>		NEW APPR	OPRIATION	IS REQUIRE	D	
	Group		Prior Years	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
by Project Type	\$ Total		Expenditures	Appropriations	TOTAL	111112	1112.0				
	• •					Proposed					
•					C	apital Budge	et				Projects Requiri
	04.040.004		13,291,569	12 529 095	8,223,000		125,000	500,000	0	0	3 New Funding
19 Current Projects	34,043,664		10,201,000	12,020,000	0,220,000	,,,,,					3 in FY11-12
	. 070 000		0	0.	970,000	970,000	0	0	0	0	
3 New Projects	970,000	•				,					
	40 549 500		0	. 0	16,548,500	0	474,300	3,848,100	5,317,000	6,909,100	
13 Future Projects	16,548,500		J								
OF TAIL	51,562,164		13,291,569	12,529,095	25,741,500	8,568,000	599,300	4,348,100	5,317,000	6,909,100	
35 Totals	51,502,104		,	, .							
	• .										
by Funding Sources										•	
by rulluling Sources	- .										
F101-General	0		0	0	0	0	0		0	0	
F513-Water Capital	34,842,630	*	10,789,625	10,435,995	13,617,010	3,295,000	1		5,317,000	350,000	
State Grant or Loan	.0		. 0		0	0	0		.0	0	
F324-Gen Fac Plan"C"	0		. 0	0	0	0				0	
F325-Utilities Plan"C"	1,205,734		56,834	972,810	176,090		1			0	
F351-NE Indus Area #			2,391,538	762,962	0) [0		0		0	
F352-So MacArthur PA			. 0	345,900	275,200				_	0	
F353-I205 Area Spec F			,0	. 0	C)			,	. 0	
F354-ISP South Area	20,000		0		20,000					0	•
F355-Presidio Area	-178,900		0		-178,900		- 1		-		
F356-Tracy Gateway A	Ar 11,897,100		53,572		11,832,100	5,273,000) i	•	i	
F357-NE Indus Area #	2 0		6) (טן נ) () . C	-	
F387-RSP Reserves	. 0		() 0	, ,			•) (. "	
Assessments	0		() 0				' . ') (
Developers Contribution	on 0		, · (0		-	n (- 1	
Future Developments	0		() 0	1	'	'	, ,			
			40.004.50	40 E00 00E	25,741,50	0 8,568,00	0 599.30	0 4 348 10	0 5,317,000	6,909,100	
	51,562,164		13,291,569	12,529,095	20,741,00	0,500,00	0 000,00	0 1,010,10	0 0,0 , ,	.,,	
							1				
			,			٠			•		
		:- EV00	3-10 >> 4,395;39	8 9,080,700	New Approp	oriations					1
•	CIP Expendit	uret in FY09			Carryovers		•				
		in FY08			Deferrals						
		in FY07		1	Supplemen	tals					
		in FY06	0-01 >> 14,100,00	J 200,120	Oupplomon			•	.·		



Group 75 - Water Improvements

FY11-12 CIP Proposed ·

CIP PROJECT LISTINGS

		Project	Funding	Prior Years	FY10-11	•			OPRIATION			Anticipated Completion
Project#	Project Title	\$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	CURRENT PROJECTS					C	Proposed	et		•	٠	
75046	Water Distribution System - NE Industrial A		F351-NE Indus Area #1	2,391,538	762,962	0	0	<u></u> . 0	. 0	. 0	C	Dec 12 Phase 1 Completed Phase 2 Design Underwa
75061	Water Supply Purchase: from WSID & BCID	11,397,339	F513-Water Capital	8,522,339	125,000	2,750,000	2,125,000	125,000	500,000	0	(Feb 14 75% Purchased Feb 04
75076	Well Rehabilitation - Lincoln Park & Production	•	F513-Water Capital	885	383,015	0	0	0	. 0	. 0	(Dec 11 Design Start Feb 11
75078	Aquifier Storage & Recovery Program.		F513-Water Capital State Grant	16,331 0	483,669 0	200,000 0	200,000 0	. 0	0	0) Jun 12 Priority B
75085	Water Distribution Syste Tracy Gateway Area	5,338,000	F356-Tracy Gateway A	53,572	11,428	5,273,000	5,273,000	0	0	0		Jun 12 Developer to Build Design Underway
75093	Water Banking	5,635,000	F513-Water Capital	32,927	5,602,073	0	. 0	0	. 0	0		Jun 11 Priority A New Capacity
75094	Clearwell Interior Coatin - Water Treatment Plant	345,000	F513-Water Capital	. 24,260	320,740	0	. 0	. 0	0	. 0		D Apr 11 Work Completed
75097	Booster Station Replace ment- Patterson Pass	1,400,000	F513-Water Capital	1,236,539	163,461	0	O	C) 0	. 0		0 Oct 10 Work Completed
75099	Wells Demolition - Tidewater/South Area \	206,825 Well	F513-Water Capital	31,635	175,190	0)) () 0		0 Aug 11 Work Underway
75100	Water Line Replacemen Grant Line Rd, Bessie	2,008,500 to MacArthur Dr	F513-Water Capital	830,972	1,177,528	0	. () () () ·	0 Jul 11 Work Underway
75101	Water Line Replacemen Bessie Ave - 11th to Lo	554,000 owell	F513-Water Capital	109,449	444,551	C) (. ()	0 Oct 10 Work Completed
75102	Water Lines Replaceme Program - FY09-10 Pha	275,000 ase	F513-Water Capital	8,301	266,699	()		ე () ()	0 Dec 11 Design Underway
	(Continued)						·			-		

Group 75 - Water Improvements

	•	Project	Funding	Prior Years	FY10-11				NEW APPR				Anticipated Complet
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	· F	/11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
CUD	DENT DDO IFOTO (Captio	d\		-			Dec	posed	•				
CUR	RENT PROJECTS (Contin	<u>uea)</u>						al Budg	of		•		
75103	Miscellaneous Imprvmts	360,000	F513-Water Capital	32,821	327,179		0	0	-	0	. 0	C	Jun 11 .
, 5 , 5 5	Water Treatment Plant	000,000				• .							Work Underway
75105	Water Lines Replaceme	290,000	F513-Water Capital	0	290,000		اه	0	0	0	.0	٠ ر	Aug 11
10100	Program - FY10-11		TOTO TLAKOT CAPITAL		200,000			-	_		•		Work Underway
75106	Watershed Survey -	35,000	F513-Water Capital	0	. 35,000		0	0	0	0	. 0	. (Jun 11 Priority A
	2011 Update												Study Underway
75107	Urban Water Mgmt	120,000	F513-Water Capital	0	120,000		0	0	0	.0	0	. (Jun 11 Priority A
•	Plan - 2010 Update												Study Underway
75108	Water Line's -MacArthur	1,316,600	F513-Water Capital	0	. 0		0	0	0	0	. 0	. (Dec 11
	Drive, Linne to Valpico		F325-Utilities Plan"C"	0	970,700		0	. 0	1	0	0	(Design Underway
			F352-So MacArthur PA	0 4	345,900		0	0	0	0	0)
-			F354-ISP South Area	0	0		0	0	0	0	0	. (
75109	Water Line Replacemen	374,000	F513-Water Capital	0	374,000		0	0	0	0	0	(Aug 11
	Court Drive			•,									Work Underway
75110	Water Line Replacemen 22nd Street, Parker to C	150,000 Court Drive	F513-Water Capital	0	150,000		0	. 0	. ,0	0	0	(Aug 11 Work Underway
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	Totals												
19	9 Current Projects	34,043,664		13,291,569	12,529,095	8,223,00	0 7	,598,000	125,000	500,000	0		

FIVE YEAR PLAN -- FY11-12 through FY15-16

CAPITAL IMPROVEMENT PROGRAM

CIP PROJECT LISTINGS

02-May-11

Group 75 - Water Improvements

CITY OF TRACY

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY10-11 Appropriations	Total	FY11-12	NEW APPR FY12-13	OPRIATION FY13-14	IS REQUIRE FY14-15	ED FY15-16		ated Completior & Comments
Project #	NEW PROJECTS				-	. C	Proposed	<u>et</u>					D. Stark
75111	Water Lines Replaceme Program - FY12	320,000	F513-Water Capital	0	. 0	320,000	320,000	0	0	0	() Jun 12	Priority A Replacement
75112	Water Lines Replaceme	600,000	F513-Water Capital	. 0	0	600,000	600,000	0		. 0		Jun 12	Priority A Replacement
75113	Corral Hollow Rd, n of G WDS Capacity Maint Mgmt System-Data Acc	50,000	F513-Water Capital	0	0	50,000	50,000)) 0		0 Jun 12	Priority B Study
	Mgmt System-Data Acc	·					٠						
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•	Totals 3 New Projects	970,000)	· 	0 0	970,0	970,0	00	0	0	0	0	

Group 75 - Water Improvements

CAPITAL IMPROVEMENT PROGRAM

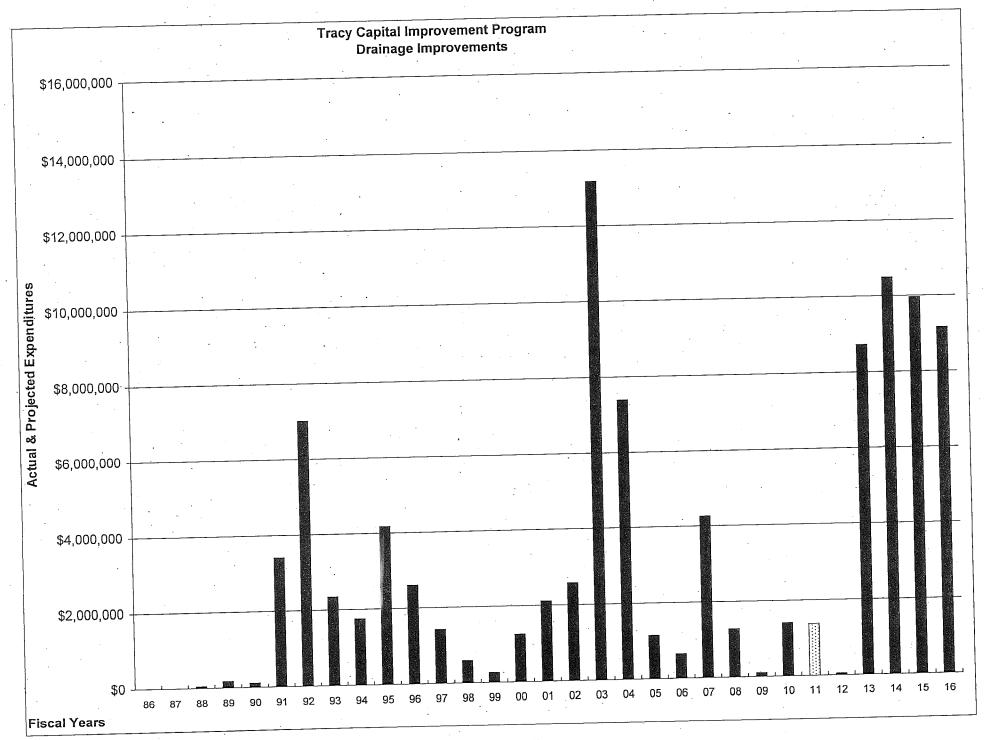
		Project	Funding	Prior Years	FY10-11			NEW APPR	OPRIATION	IS REQUIRE	ΞD	Anticip	pated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	<u> </u>	& Comments
_	FUTURE PROJECTS						Proposed						
75PP- 001	Water Lines Replaceme Program - Future Phase	1,370,000	F513-Water Capital	0	. 0	<u>c</u> 1,370,000	apital Budge 0	,-	350,000	350,000	350,000	Annual	Contingency Replacement
75PP- 067	Storage & Pumping	4,400,000	F513-Water Capital	0	0	4,400,000	0	0	0	4,400,000	0	Jun 15	Priority D
75PP_ 077	Facilities Water Line Replacemen	2,280,000	F513-Water Capital	0	0	2,280,000	. 0	0	2,280,000	0		lun 14	New Facilities Priority C
	20th to 23rd Streets, bw			J		2,200,000	0	: :	2,200,000		·	Jun 14	Replacement
75PP- 081	Water Storage Reservio Tracy Gateway Area	2,268,000	F356-Tracy Gateway A	vi 0	0	2,268,000	0	0	0	. 0	2,268,000	Jun 16	Priority D New Facilities
75PP- 082	Water Pump Stations - Tracy Gateway Area	1,620,000	F356-Tracy Gateway A	ni 0	0	1,620,000	. 0	0	0	0	1,620,000	Jun 16	Priority D New Facilities
75PP- 083	Emergency Well for Tracy Gateway Area	2,671,100	F356-Tracy Gateway A	u 0	0	2,671,100	0	Ó	0	0	2,671,100	Jun 16	Priority D New Facilities
75PP- 086	Watershed Survey - 2014 Update	35,000	F513-Water Capital	0	0	35,000	0	0	0	35,000	0	Dec 14	Priority C Study
75PP- 087	Urban Water Mgmt Plan - 2014 Update	130,000	F513-Water Capital	0	0	130,000	0	0	0	130,000	C	Dec 14	Priority C Study
75PP- 090	Interfund Reimbursemei for CIP 7352 - SSJID	0	F513-Water Capital F325-Utilities Plan"C" F352-So MacArthur PA F355-Presidio Area	0 0 0 0	0 0 0	-42,000 0 220,900 -178,900	0 0 0	-42,000 0 220,900 -178,900	0 0 0	0 . 0 0	0		Priority C IF Reimbursemen
75PP- 094 '	Water Master Plan - Citywide Update	38,100	F513-Water Capital F356-Tracy Gateway A	. O	0	14,000 24,100	0	· 0	14,000 24,100	0	0	Jun 14	Priority D Study
75PP- 095	Back-up Generator - City Wellfield	402,000	F513-Water Capital	. 0	0	402,000	0	0	. 0	402,000	C	Jun 15	Priority D New Facilities
	(Continued)	•											

Group 75 - Water Improvements

		Drojost :	Funding	Prior Years	FY10-11			NEW APPR	OPRIATION	IS REQUIRE			ated Completion
Project#	Project Title	Project \$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
	RE PROJECTS (Continu	red)	÷			ر	Proposed apital Budg	et					
75PP- 097 V	Vater Line Replacemen Bessie Ave - Lowell to 0	1,180,000 Grant Line	F513-Water Capital	0	0	1,180,000	0	0	1,180,000	0			Priority C Replacement
	Conjunctive Groundwate Use Study	154,300	F513-Water Capital F352-So MacArthur F F354-ISP South Area		0 0 0	80,000 54,300 20,000	((54,300	. 0		0 0 0		Priority B Study
			100110.			• .							
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13	Totals Future Projects	16,548,500)		0 0	16,548,50	0	0 474,3	00 3,848,10	00 5,317,000	6,909,10	00	

Group '	76: -	Drainago	Improvements
Group	10 -	Drainage	improvements

			Group	•	Prior Years	FY10-11	-			ROPRIATION				
		by Project Type	\$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		
•			•											
								D	•		•			-
		•		4	e.			Proposed						D. 1 . D . 11
	10	Current Projects	10,643,275	,	5,696,754	1,373,621	3,572,900	Capital Budge		339,000	. 0	ol	-	Projects Requiring
	10	Current Projects	10,043,273		5,080,754	1,373,021	3,372,900	, 0	3,233,900 	339,000	U	0		New Funding in FY11-12
	1	New Projects	43,000		0	0	43,000	43,000	0	0	0	n		1111-11-12
					,	_		,		Ū	Ū	٦		
	19	Future Projects	35,292,705		544,405	0	34,748,300	. 0	5,490,300	10,147,300	9,955,900	9,154,800	•	•
		•			•					, ,				•
	. 30	Totals	45,978,980		6,241,159	1,373,621	38,364,200	43,000	8,724,200	10,486,300	9,955,900	9,154,800		
										· ·				
	-	by Funding Sources							-					
								,						
		F101-General	0		0	0	. 0	0	i -	_	0	. 0		
		F301-General Projects	0		0	0	0	~ <u> </u>		•	0	0		
		F312-Infill Drainage	7,593,486		428,766	373,420	6,791,300	0		6,069,600	293,800	61,000		
		F322-Plan C Drainage	3,289,992		839,222	621,600	1,829,170	0	1		0	109,200		
		F345-RSP Prgm Mgmt	50,000		. 0	50,000	0	. 0	1 -	0	0	0		
•		F351-NE Indus Area #1	6,404,361		52,461	0	6,351,900	0	-,,	. 0	. 0	0		
		F352-So MacArthur Are	54,000		. 0	54,000	0	0	l	0	0	. 0		
		F353-I205 Area Spec Pl	0		.0	0	0	. 0		. 0	0	0	•	•
		F354-ISP South Area	5,469,345		703,285	. 0	4,766,060	. 0	3,688,260	1,077,800	0	0		
		F355-Presidio Area	0		. 0	0	0.	. 0	0	. 0	0	0		
		F356-Tracy Gateway Ar	689,100		0	0	689,100	0	0	0	Ó	689,100		
		F357-NE Indus Area #2	11,541,800		. 0	. 0	11,541,800	0	0	0	9,619,100	1,922,700		
		F541-Drainage Enterpri:	1,028,626		25	274,601	754,000	43,000	243,000	382,000	43,000	43,000		
		Assessments	. 0		0	0		0	0	. 0	0	0		
	,	Future Developments	8,597,200		0	0	8,597,200	0	0	2,097,200	. 0	6,500,000		
		Developer's Contribution	1,261,070		4,217,400	. 0	-2,956,330	0	-2,604,930	-181,200	0	-170,200		
		• •										,		
		. · -	45,978,980	• •	6,241,159	1,373,621	38,364,200	43,000	8,724,200	10,486,300	9,955,900	9,154,800		
		•					-							
				•					•			•		
					•									,
		CIP E	Expenditures	in FY09-10 >>	1,409,582	1,068,600	New Approp							
				in FY08-09 >>	93,779	.305,021	Carryovers t	from FY10		÷				
		٠.		in FY07-08 >>	1,268,113	0	Deferrals							•
				in FY06-07 >>	4,272,920	0	Supplement	als						



Group 76 - Drainage Improvements

FY11-12 CIP Proposed

Project # Project Title CURRENT PROJE 76027 Drainage Improver Bessie Ave, Eato 76028 Storm Drain Line - Grant Line, w of Frank Line, w of F	nents 662,782 n to GLR 1,346,761 Paradise eents 1,599,500 ndustrial Area nents 339,025 nents 340,100 a	F312-Infill Drainage F541-Drainage Enterpr F351-NE Indus Area # Future Developments F351-NE Indus Area # F541-Drainage Enterpr F351-NE Indus Area #	407,761 0 52,461 0 0	23,420 231,601 Rebudget? 0 0	•	FY11-12 Proposed Capital Budge 0 0 0 0 0	1,294,300 0 1,599,500	FY13-14 0 0 0 0 0 339,000	FY14-15 0 0 0 0 0 0 0		Dec 13 Deferred to Future Dec 13 Priority C Deferred to Future Jun 14 Deferred to Future
76027 Drainage Improver Bessie Ave, Eato 76028 Storm Drain Line - Grant Line, w of I 76036 Channel Improver C2 Channel, NE 76039 Drainage Improver Berg Ave Area 76043 Drainage Improver NE Industrial Are 76045 New Detention Bar ISP South, Zone	nents 662,782 n to GLR 1,346,761 Paradise eents 1,599,500 ndustrial Area nents 339,025 nents 340,100 a	F541-Drainage Enterpi F351-NE Indus Area # Future Developments F351-NE Indus Area # F541-Drainage Enterpi F351-NE Indus Area #	0 52,461 0 0 25	231,601 Rebudget? . 0 0	1,294,300 0 1,599,500 339,000	Capital Budge 0 0 0 0 0 0	1,294,300 0 1,599,500	0 0 0 0 339,000	0 0 0		Work Completed Dec 13 Deferred to Future Dec 13 Priority C Deferred to Future Jun 14 Deferred to Future
Bessie Ave, Eato 76028 Storm Drain Line - Grant Line, w of R 76036 Channel Improver C2 Channel, NE 76039 Drainage Improver Berg Ave Area 76043 Drainage Improver NE Industrial Are 76045 New Detention Bas ISP South, Zone	n to GLR 1,346,761 Paradise ents 1,599,500 ndustrial Area nents 339,025 nents 340,100 a	F541-Drainage Enterpi F351-NE Indus Area # Future Developments F351-NE Indus Area # F541-Drainage Enterpi F351-NE Indus Area #	0 52,461 0 0 25	231,601 Rebudget? . 0 0	1,294,300 0 1,599,500 339,000	0 0 0 0	1,294,300 0 1,599,500	0 0 0 0 339,000	0 0 0		Work Completed Dec 13 Deferred to Future Dec 13 Priority C Deferred to Future Jun 14 Deferred to Future
Grant Line, w of I 76036 Channel Improver C2 Channel, NE 76039 Drainage Improver Berg Ave Area 76043 Drainage Improver NE Industrial Are 76045 New Detention Bar ISP South, Zone	Paradise ents 1,599,500 ndustrial Area nents 339,025 nents 340,100 a	Future Developments F351-NE Indus Area # F541-Drainage Enterport F351-NE Indus Area #	0 0 25	0 0	1,599,500	0	1,599,500	0	0	c c	Deferred to Future Dec 13 Priority C Deferred to Future Jun 14 Deferred to Future
C2 Channel, NE C6039 Drainage Improver Berg Ave Area C6043 Drainage Improver NE Industrial Are C6045 New Detention Bar ISP South, Zone	ndustrial Area nents 339,025 nents 340,100 a	F541-Drainage Enterpo F351-NE Indus Area #	25	0	339,000	0	0	339,000	0	C	Deferred to Future Jun 14 Deferred to Future
Berg Ave Area Drainage Improver NE Industrial Are New Detention Bar ISP South, Zone	nents 340,100 a	F351-NE Indus Area#					_				Deferred to Future
NE industrial Are New Detention Bar ISP South, Zone	a		0		340,100		340,100	0	Λ		* *
ISP South, Zone	sin 2 <i>F</i> 5,236,507	E254 Indus CD Coult			1 1			J	U	U	Dec 13 Deferred to Future
76053 Basin Upgrade -	2	F354-Indus SP, South F322-Plan C Drainage F312-Infill Drainage	703,285 839,222 0	0 0 0	2,214,760 263,470 182,900	. 0	263,470	0	0 0 0	0	Tronnear connonic 2 do
6053 Basin Upgrade -		Developer's Contribution		0	-2,661,130		-2,661,130	. 0	0	C	
Placensia Fields	50,000	F541-Drainage Enterpi F345-RSP Prgm Mgml		50,000	0 0		_	0	. 0 0	. 0	Dec 10 Work Completed
6057 Storm Drains Repl Program - FY10-		F541-Drainage Enterp	0	43,000	0	. 0	0	0		, ,	Jun 11 Contract Award Mar
6058 Pond Removal - Greenleaf #1 Por	350,000 d	F312-Infill Drainage	0	350,000	0	0	0	0	0	C	Jun 12 Design Completed
Drainage Improver South MacArthur		F322-Plan C Drainage F352-So MacArthur Ar		621,600 54,000	0	0		· 0	- 0 0	. 0	Jun 12 Priority D Upgrade
									,		
Totals 10 Current Projec	s 10,643,275	-	5,696,754	1,373,621	3,572,900	0	3,233,900	339,000	0	Г	<u> </u>

CITY OF TRACY

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY11-12 through FY15-16

CIP PROJECT LISTINGS

02-May-11

Group 76 - Drainage Improvements

		rovements	Funding	Prior Years	FY10-11	<u> </u>		NEW APPF	OPRIATIO	NS REQUIRE	:D	Anticipated Completion
Project#	Project Title	Project \$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	NEW PROJECTS	•					Proposed Capital Budge	<u>.</u>				10-5
76060	Storm Drains Replacem Program - FY12	43,000	F541-Drainage Enterp	0	0	43,000	43,000	0	(0 .0	0	Annual Contingency Rehabilitation
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	Totals 1 Current Projects	43,0	00	•	0	3 43,0	00 43,0	00	0	0	0	0

Group 76 - Drainage Improvements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11	-			OPRIATION			Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
E1 (TURE PROJECTS						Proposed					
, 10	TONE PROJECTS					· (Capital Budge	ŧ				
76054 Pun	np Station Upgrade -	200,000	F541-Drainage Enterp	. 0	Ö	200,000	O	-	0	Ô	. 0	Dec 13 Priority A
	arch Rd, sw corner at	•	F301-General Projects	0	0	0	0	0	0	. 0	0	1
'6PP- 007 Pon 3 L	d Removal - ocations	1,085,005	F312-Infill Drainage	21,005	0	1,064,000	0	659,800	404,200	0	. 0	Jun 14 Priority B Removal
	rm Drains Replacem ogram - Future Phase	172,000 es	F541-Drainage Enterpi	. 0	. 0	172,000	. 0	43,000	43,000	43,000	43,000	Annual Contingency Rehabilitation
'6PP- 009 Con	struction - West side	228,200	F345-RSP Prgm Mgmt	. 0	0	0	0	0	. 0	0	n	Jun 13 Priority B
	nnel, north of Edgewo	•	Developer Contribution	. 0	0	228,200	0		0	0	. 0	Deferred to FY11-12
							-				_	
76PP- 024 Dete	ention Basin 2B	5,450,700	F312-Infill Drainage	0	0	1,172,400	0		1,172,400°	0	0	Jun 14 Priority C
Blu	ie Zone ;		F322-Plan C Drainage	0	0	1,103,300	0	243,600	859,700	0	. 0	New Installati
			F354-ISP South Area	. 0	0.	1,077,800	0		1,077,800	. 0	. 0	
			Future Developments	0	. 0	2,097,200	0	0	2,097,200	. 0	0	
76PP- 027 Stor	m Drain - Sterling	172,000	F322-Plan C Drainage	0	0	172,000	0	172,000	0	0	0	Jun 06
Pa	rk/Johnson (Yellow Z	Zone)	Developer's Contribution	172,000	,0	-172,000	0	-172,000	0	- 0	0	Reimbursement Due
6PP- 028 Stor	m Drain - San	181,200	F322-Plan C Drainage	0	0	181,200	. 0	0	181,200	0	U.	Nov 99
	arco 42" (Yellow Zone		Developer's Contribution		0	-181,200	0	0	-181,200	0	0	1
ימחד חמר 04	Di Outfall	470 000	F322-Plan C Drainage	. 0		109,200	0	0	0		400.000	1 04
	m Drains Outfall-	170,200	F322-Plan C Drainage F312-Infill Drainage	. 0	0	61,000	0	0	0	0	109,200 61,000	
	stlake 18" (Pink Zone	=)	Developer's Contribution	_	. 0	-170,200	. 0	0	0	. 0	-170,200	1
			Developer a Contribute	170,200	· ·	170,200			U		-170,200	
'6PP- 039 Drai	nage Improvements	6,500,000	F352-So MacArthur Ar	0	0	0	0	0	0	. 0	0	Jun 16 Priority D
	uth MacArthur, Phase		Future Developments	Ó	. 0.	6,500,000	0	. 0	0	0	6,500,000	
CDD 040 Droi	nage Improvements	768,100	F354-ISP South Area	. 0	0	768,100	0	768,100	0	0		Jun 13 Priority B
	South, Zone 1	700,100	FJJ4-ISF SUUITAIEA			700,100	Ü	700,100	U		U	New Installati
6PP- 051 Wes	stside Channel	. 0	F312-Infill Drainage	.0	0	-705,400	0	-705,400	0	0	0	Project Cancelled
Ou	tfall - Zone 2		F354-ISP South Area	0	. 0	705,400	0	705,400	. 0	.0	0	
	(Continued)							•				,

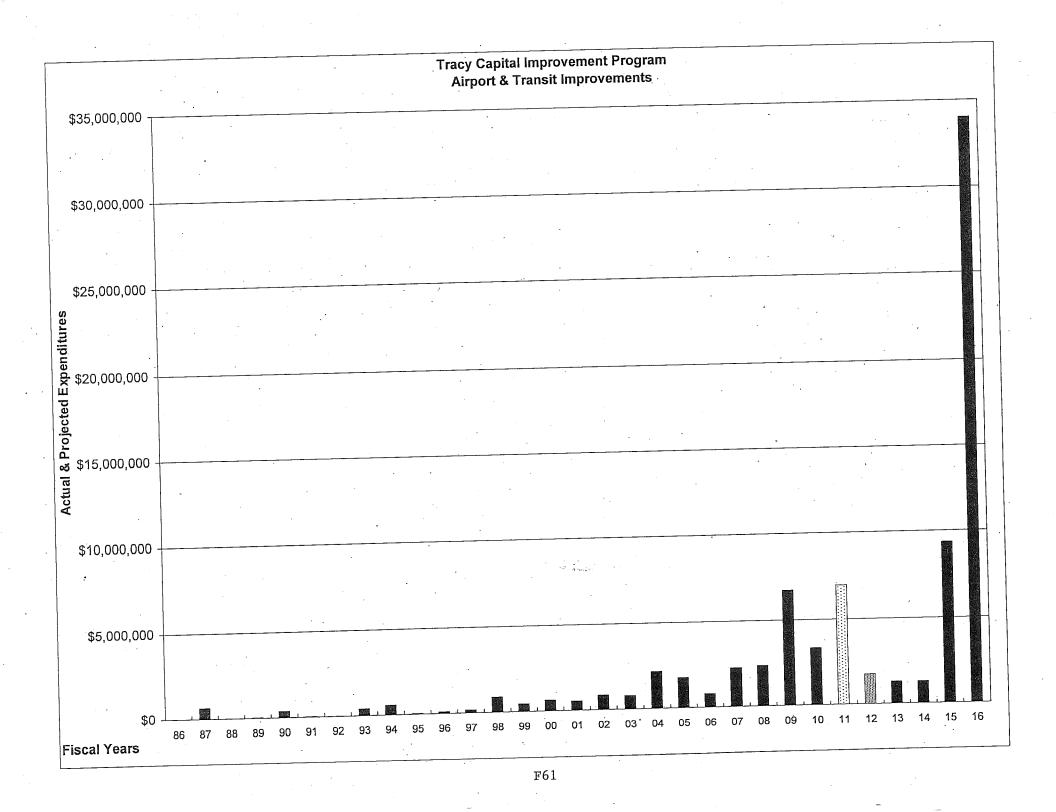
Group 76 - Drainage Improvements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			NEW APPR		S KEQUIKE	יט:		ted Completic
Project#	Project Title	\$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
	E PROJECTS (Continu	<u>ied)</u>			,		Proposed Capital Budge	ıt					
	orainage Improvements Grant Line Road	3,118,000	F351-NÉ Indus Area	# 0	. 0	3,118,000		3,118,000	. 0	0	0		Priority C New Installation
6PP- 053 D	Prainage Improvements Lincoln Blvd, 11 th to B	•	F312-Infill Drainage	. 0	. 0	293,800	C	0	0	293,800	. 0	1	Priority D Upgrade
•	Orainage Conveyance Tracy Gateway Area	689,100	F356-Tracy Gateway	0	0	689,100	(, 0	0	. 0	689,100	Jun 16	Priority D
6PP- 063 S	Storm Drain - Chrisman Road, Grant Line	0	F357-NE Indus Area	#. 0	0	0	. (0	0	0		Projec	t Cancelled
6PP- 064 [Orainage Improvements Pescadero Avenue	11,056,900	F357-NE Indus Area Future Development		·	11,056,900 0				9,619,100 0			Priority D New Installa
6PP- 065 I	Drainage Improvements Chrisman Rd, Paradise	484,900 to Grant Line	F357-NE Indus Area	ı# 0	0	484,900		0	. 0	0	484,900	Jun 16	Priority B New Installa
6PP- 068	Storm Drains Outfall- Rocha and 35	1,393,200	F312-Infill Drainage	0	. 0	1,393,200		0 (1,393,200) 0). (Jun 14	Priority C New Installa
'6PP- 070	Drainage Improvements Bessie Ave, Eaton to G		F312-Infill Drainage F541-Drainage Ente	erpi . C		3,329,400	1	1	3,099,800 0 (0 Jun 14 0	Priority D Upgrade
		•			•						,		
			•						;				
	• ,			*									-
			•		•								
						-							
	Totals - Future Projects	35,292,705		544,40	5 0	34,748,30	00	0 5,490,30	00 10,147,30	0 9,955,90	0 9,154,80	00	

Group 77 - Airport & Transit Improvements

		Group	•		Prior Years	FY10-11					ONS REQU		
	by Project Type	\$ Total			Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
													•
* *								Description					
								Proposed apital Budg					Desirate Descripio
	12 Current Projects	19,414,731	•		12,456,235	6,958,496	· <u>v</u>	apitai buug O	ī	0	0	ol	Projects Requiring 0 New Funding
	iz Guirent i lojecta	10,414,701			12,400,200	0,330,430	. "	. "	U	U		U	0 in FY11-12
	5 New Projects	4,375,000			0	0	4.375.000	1,775,000	1.300.000	1 300 000	0	o l	. 0 111111112
			٠			•	.,	.,	.,000,000	,,000,000	· ·	. "	
	14 Future Projects	43,346,600			0	0	43,346,600	- 0	0	. 0	9,357,400	33,989,200	
	·			· •									• •
	31 Totals	67,136,331		•	12,456,235	6,958,496	47,721,600	1,775,000	1,300,000	1,300,000	9,357,400	33,989,200	, -
						•							
	,			-	,								
	I				·								
•	by Funding Sources	<u>. </u>							-				
	F242-Transp Sales Ta	x 4,471,675			4,471,675	0	0	· n	0	. 0	0	. 0	
	F301-General Projects				249,639	0	10,581,600	. 0	0	0	v	9,343,600	
	F381-Com Dev Ag Pro				242,119	31,876	353,000	0		0	1,230,000	i	
	F563-Airport Capital	3,424,915			25,553	66,162	3,333,200	0	ō	0	_	2,927,800	
	F573-Transit Capital	1,252,000			5,259	401,741	845,000	325,000	260,000	260,000	0	0	
	FAA Grant	28,985,540			73,359	544,681	28,367,500	. 0	- 0		7,523,900	20,843,600	•
	FTA Grant	6,143,200			13,812	2,749,388	3,380,000	1,300,000	1,040,000	1,040,000	. 0	0	
	Other Federal Grant	300,000			. 0	300,000	0	. 0	0	0	0	0	
	State Aviation Grant	1,157,800			. 0	446,500	711,300	0	. 0	0	•	521,200	
	State Aviation Loan	2,112,000			0	2,112,000	0	. 0	. 0	0	. 0	0	
	State Transit Grant	7,830,967		•	7,374,819	306,148	150,000	150,000	. 0	0	0	0	
	•	67,136,331			12,456,235	6,958,496	47,721,600	1 775 000	1 200 000	1 200 000	0.257.400	22 000 200	•
		07,100,001			12,400,200	0,900,490	41,121,000	1,77,0,000	1,300,000	1,300,000	9,357,400	33,868,200	
							1				•	1	
•	(OIP Expenditure	es	in FY09-10 >>	3,365,657	2,755,200	New Approp	oriations					
				in FY08-09 >>	6,728,146	4,203,296	Carryovers		•				
	•	•		in FY07-08 >>	2,361,561	0	Deferrals						
	•			in FY06-07 >>	2,243,283	0	Supplement	tals			•		



Group 77 - Airport & Transit Improvements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11				NEW APP	ROPRIATIO	ONS REQUI	RED	Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	<u> </u>	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	CURRENT PROJECTS							Proposed	•				
			•					apital Budg	ıet				
77027	Installation of 44 Portab	2,336,250	F563-Airport Capital	16,475	-5,265		0	0	0	0	0	C	Jun 12
	Hangars		FAA Grant	73,359	139,681		0	0	. 0	0	0	C	1
			State Aviation Loan	0	2,112,000				·				
77032	Main Entrance Impymts	281,000	F563-Airport Capital	1,650	5,355		0	. 0	0	0	0	r	 Aug 10
	Tracy Airport		F381-Com Dev Ag Proj		31,876		0	0	0	0	0	Ö	1
77033	Runway Repairs & Fenc	475,000	F563-Airport Capital	7,428	40,072		0	. 0	0	0	0		Sep 11 Priority B
	New Jerusalem Airport		State Aviation Grant	0.	427,500		o	0	0	0	. 0	0	Design Underway
												·	2 soligir oridornay
77034	Master Plan Update -	450,000	F563-Airport Capital	0	26,000		0	0	0	0	.0	0	Dec 11 Priority B1
	Tracy Airport		FAA Grant	0	405,000		0	0	0	0	0	0	, olday
	5		State Aviation Grant	0	19,000		0	. 0	. 0	0	0	, 0	•
77519		12,252,281	F301-General Projects	249,639	0		0	0	0	0	0	0	Jan 10
	Station - 6th & Central		F242-Transp Sales Tax		0	25	0	0	0	0	0	0	Work Completed
			Grant Funding	7,288,997	241,970		0	0	0	0	0	.0	
7533	Bus Security Systems	230,000	F573-Transit Capital	0	31,200		0	0	0	·. 0	0	0	Jun 11
	, ,	,	FTA Grant	0	148,800		0	o	0	0	. 0	. 0	Contract Award Dec 1
			State Transit Grant	0	50,000		0	o o	0	0	0	0	
7534	ParaTransit Bus	500,000	F573-Transit Capital	1,023	98,977		0	. 0	0				
7007	Replacements - FY09	500,000	FTA Grant	1,023	400,000		0	0	0	. 0	0	0	Jun 11 Priority B2
	riopiasomonio 1700		1 17 Crant	U	400,000			· ·		U	U		Replacement
7535	Front Counter Upgrade	40,000	F573-Transit Capital	4,236	3,764		o	. 0	- 0	0	0	0	Jun 11
	Parks & Comm Serv Bldg		FTA Grant	13,812	18,188		0	0	0	0	0	. 0	Design Underway
7537	ParaTransit Bus	589,000	F573-Transit Capital	0	117,800		0	0	0	0	0	· n	Jun 11 Priority B2
	Replacements - FY10	•	FTA Grant	0	471,200		0	0	. 0	0	0	0	•
7500											-	·	. topicoomone
7538 .	Multi-modal Transit	100,000	Grant Funding	85,822	14,178		0	0	0	0	0	0	Apr 10
•	Station - Civic Arts							· ·					Work Completed
									÷ ,				
•			•		·								F .
•	(Continued)							İ		-			

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY11-12 through FY15-16 CIP PROJECT LISTINGS 02-May-11

Group 77 - Airport & Transit Improvements

FY11-12 CIP Proposed

		Desirat	Funding	Prior Years	FY10-11			NEW APP	ROPRIATION	ONS REQUI	RED	Anticipated Completion
Project#	Project Title	Project \$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	RENT PROJECTS (Contin	nued)	•			. (Proposed	<u>iet</u>				
77539	Bus Stop Improvements 72 locations, Phase II	1,811,200	F573-Transit Capital FTA Grant	0	1	· (0	0				Dec 11 Design Underway
77540	Regional Rail Planning Study	350,000	F573-Transit Capital Federal Rail Grant	0		. (1	1				Jun 11 Priority B5 New
			•									
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		<u>.</u> ^				·						
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			•		•							
•												
	12 Current Projects	19,414,731		12,456,23	35 6,958,496	 	0	0	0	0	0	0

Group 77 - Airport & Transit Improvements

CAPITAL IMPROVEMENT PROGRAM

D · · · ·		Project	Funding	Prior Years	FY10-11			NEW APPI				Antici	pated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
	NEW PROJECTS				,	· C	Proposed	ret .					
77541	ParaTransit Bus Replacements - Future	1,800,000 Years	F573-Transit Capital FTA Grant	0	0.0	360,000 1,440,000	120,000	120,000	120,000 480,000	0	0	i	Priority B2 Replacement
77542	Transit Buses Replacements - Future	2,100,000 Years	F573-Transit Capital FTA Grant	. 0	0	420,000 1,680,000	140,000 560,000		140,000 560,000	0		1	Priority B2 Replacement
77543	Fiber Optic Installation - Transit Station to City	300,000 Hall	F573-Transit Capital FTA Grant	. 0	. 0	60,000 240,000	60,000 240,000		0	. 0	0		Priority A New
77544	Electric Vehicle Chargin Stations-Tracy Transit	25,000 Station	F573-Transit Capital FTA Grant	0	0.	5,000 20,000	5,000 20,000	0	0	0 0	0	1	Priority A New
77545	Security Camera Install Tracy Transit Station	150,000	State Transit Grant	Ó	0	150,000	150,000	0	0	. 0	. 0	Jun 12	Priority A
	- 								. •				
							٠				•		
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			·	• '	·								
	. **				•						*		•
								٠					·
5	New Projects	4,375,000		0	0	4 27E 000	4 77E 000	1,300,000	1 200 000			t d	

Group 77 - Airport & Transit Improvements

			F di	Prior Years	FY10-11			NEW APP	ROPRIATIO	ONS REQU	IRED		ated Completion
		Project	Funding		Appropriations	Total .	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
Project#	Project Title	\$ Total	Sources	Expenditures	Thhighighni	, otal							
			,				Proposed				•		
	FUTURE PROJECTS					_ ر	apital Budge	nt	•				
÷							apitai buugi	0 <u>er</u>	0	. (. 0	Jun 16	Priority C4
77PP- 010	Public Parking Area -	353,000	F563-Airport Capital	. 0	0	050,000	1 1	0	-		4		Upgrade
	Tracy Airport		F381-Com Dev Ag Proj	jı 0	0	353,000	0		U		000,000		
	Trady / inport		•					_		00.400		lun 14	Priority B5
77DD 04C	Aircraft Wash Facility -	99,400	F563-Airport Capital	0	0	99,400	0	0	0	99,400	, .	Juli 14	Luont) pò
11PP- 016	Allulan wash rading	00,100											
			•								0.400	145	Delority C1
•		91,800	F563-Airport Capital	. 0	0	2,400	0	(Priority C1
77PP- 017	Helicopter Pad	91,000	FAA Grant	0	0	87,200	0	() (87,200		New
	Airport	_		. 0		2,200		. () ()	2,200	וי	
	•		- State Aviation Grant	U									
					. 0	2,776,000) o	() () .	0 2,776,00) Jun 16	Priority C3
77PP- 018	Utilities & Drainage	2,776,000	F563-Airport Capital	0	. 0	2,770,000	, i		•			Upgra	ade & Expansion
	Improvements - Tracy	Airport		•			1						
		•							0 (1	0 102,60	0 Jun 16	Priority C8
7700 025	Land Acquisition -	21,849,000	F563-Airport Capital	0		102,600	1	1			0 20,756,40		New - Expansio
1177- 025	Tracy Airport		FAA Grant	0		20,756,400		1			0 519,00		11011 = Aparta
	Hacy Alliport		State Aviation Grant	. 0	0	519,000	II	1	-)			
			F301-General Projects	s · C	0	471,000	o c) .	Ó	ַ	0 471,00	الا	
			1 001 Octionar roject									_	. m . u . oc
		4 000 000	F563-Airport Capital	() 0	34,400) . () .		0			Priority C6
77PP- 028	6 Construct FBO Facility -	4,268,000	F301-General Project		•	4,233,600		ol .	0 -	0	0 4,233,60	0	New
	Main Airport Area		F301-General Project	5	,	.,							
•		•		,) 0	1	0	اد	0	0	0	0 Jun 10	Priority C7
77PP- 027	7 Construct FBO Facility -	2,407,000	F563-Airport Capital			2,407,00	-1	1		0	0 2,407,00	00	New
•	South Hangar Area		F301-General Project	s, t) 0	2,407,00	,						
	·					405 40		ام	0	0 125,1	00	0 Jun 1	5 Priority B3
7700_ 02	8 Taxiway Construction &	4,808,000	F563-Airport Capital		0	125,10		1	U	0 4,567,5		0	New
, , , , ,	Paving - Tracy Airport		FAA Grant	1	0 0	4,567,50	~	0		0 115,4		0	
	1 dving 11doj 1 mport		State Aviation Grant		0 0	115,40	10	0 .	0	· 110,4		٦	
									_			0 lun 1	6 Priority C5
	O Desaille mendo - Tropu	2,232,000	F563-Airport Capital		0 0	1	~ <u> </u>	0	0	0	0		Rehabilitation
77PP- 02	29 Road Upgrade - Tracy	۷,۷۵۷,۵۵۵	F301-General Projec		0 0	2,232,00	00	0	0	0	0 2,232,0	UU	Renabilitation
	Blvd, s of Linne		1 00 1-Conordin Folloo										e balada Do
		4 047 000	F563-Airport Capital		0 0		0	0	0	0	0	ł	5 Priority B6
77PP- 03	30 Repairs FBO Building -	1,017,000			0 0		· 1	0	0	0 1,017,0	00	0	Replacement
	Tracy Airport	•	F301-General Project	is	0	,,,,,,,,					•		
			•							•			
		•			•				•				
	×												
	(Continued)												
	/	•										1414444	

FIVE YEAR PLAN -- FY11-12 through FY15-16

Group 77 - Airport & Transit Improvements

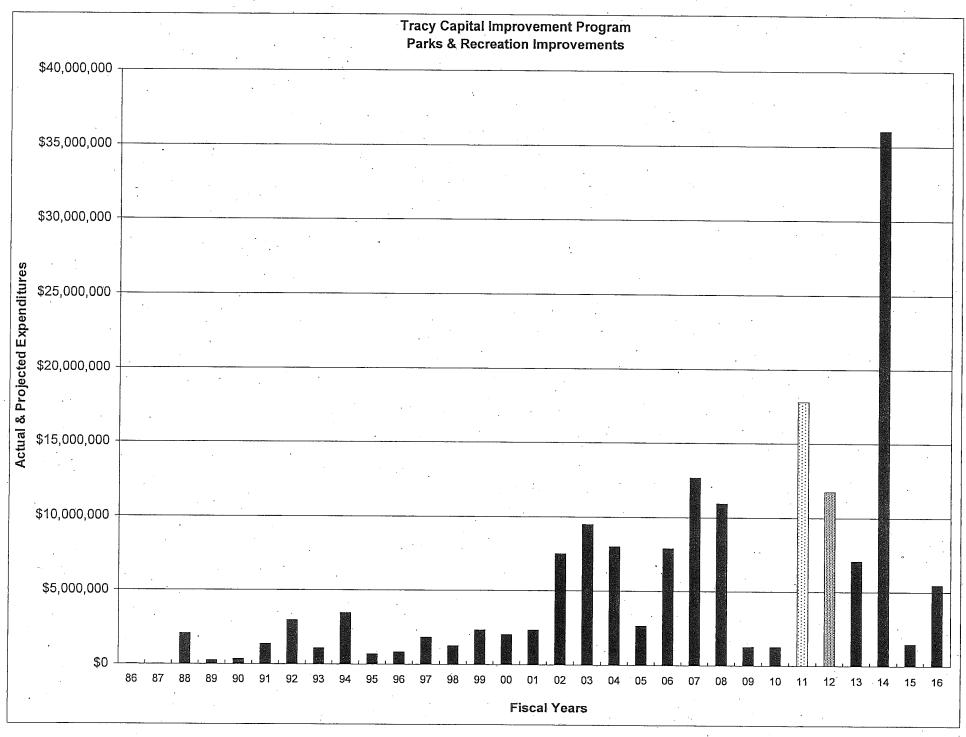
FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			NEW APP	ROPRIATIO	NS REQUI	RED	Anticir	pated Completic
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
<u>FUTU</u>	RE PROJECTS (Continu	ued)			•	<u>C</u>	Proposed apital Budg	<u>jet</u>		·			
	Airport Security Enhancements	3,112,000	F563-Airport Capital FAA Grant State Aviation Grant	0 . 0 · 0	0 0 0	80,900 2,956,400 74,700	0 0 0	0	0 0 0	80,900 2,956,400 74,700	0 0 0		Priority B2 New
	Beacon Relocation - Fracy Airport	12,400	F563-Airport Capital	0	0 -	12,400	0	0	0	0	12,400	Jun 16	Priority C2 Replacement
	Sanitary Improvements Tracy Airport	221,000	F563-Airport Capital F301-General Projects	0 0	0	221,000	0		0	0 221,000	0	Jun 15	Priority B4 Upgrade
	Playground Equipment - Tracy Airport Park	100,000	F563-Airport Capital	. 0	. 0	. 100,000	0	0	0	100,000	0	Jun 15	Priority D Upgrade
							·						
	· ·		•		,								
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	•												
								-					
		•								•	٠		
	Totals							1				1	•

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Group 78 - Parks & Recreation Improvements

•		reacion improven		Prior Years	FY10-11		N	IEW APPRO	PRIATIONS			
	I Desirat Tamp	Group. \$ Total	e t		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	
-	by Project Type			2,388,897	17,790,595	Ca	Proposed pital Budge 11,255,400	<u>st</u> 2,980,000 1	4,221,300	0	0	Projects Requirir 8 New Funding 3 in FY11-12
26	Current Projects	48,636,192		2,000,000		483,000	483,000	0	0.	0	0	
6	New Projects	483,000					0	4,099,700 2	1 794 750	1,491,250	5,456,000	
16	Future Projects	32,841,700		. 0	0 .	32,841,700					5,456,000	
48	Totals	81,960,892		2,388,897	17,790,595	61,781,400	11,738,400	7,079,700	06,010,030	1,451,200	0,100,000	
	by Funding Sources										0	
	F101-General F242-Transp Sales Tax F268-Com Dev Block G F271-Landscaping Distr F301-General Projects F311-Infill Parks F321-Parks Plan "C" F324-Gen Fac Plan "C" F341-RSP Parks F352-So MacArthur PA F353-I205 Area Spec F F354-ISP South Area	128,000 1,415,710 23,895,382 6,084,000 1,648,000 4,772,300 131,500 1,313,600			172,655 0 382,847 11,347,736 0 0,1,648,000 7 2,609,243 0 0,1,007,900 0 0 0	400,000 128,000 1,020,000 10,589,700 6,084,000 2,016,300 131,50 305,70 572,50 576,50 252,30	128,000 0 858,000 0 0 0 0 0 0 0 0 0 0 0 0	0 235,000 -151,000 781,000 0 1,156,100 131,500 0 155,800 0 276,000	527,000 860,200 141,000 572,500	0 0 0 0 0 0 0 0	0 0 270,000 410,000 4,776,000 0 0 0 0 0 0 0 0	
	F355-Presidio Area F381-Comm Dev Agen F391-Kagehiro Parks State Park Grant Other Grants Developer's Contribution	457,000 0 20,697,500		100,23	7 209,763 0 147,000 0 0 157,751	6,500,00 310,00 20,507,50 10,665,70 1,721,70	310,00 0 0 195,00 10,000,00	0 1,500,000 0 0 0 0 2,000,000 0 665,700 0 0))) 18,312,50)) 1,721,70	0 0 0	0 0 0 0 0 0 0 0	
		81,960,892		2,388,8			11,738,40	7,079,70	u 36,016,0t	0 1,491,25	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		CIP Expenditures	in FY09-10 in FY08-09 in FY07-09 in FY06-0	3 >> 1,268,7 3 >> 10,928,6	52 17,408,39 72 -80,00	Carryove) ·	*			



Group 78 - Parks & Recreation Improvements

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

			- t	Prior Years	FY10-11				OPRIATION		ED	Anticipated Completion
		Project	r unung		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
Project#	Project Title	\$ Total	Sources E	xpenditures	- Арргорпилоло	1000						
							Proposed					
	CURRENT PROJECTS					Ca	pital Budge	<u>et</u>			٠.	Jun 14 Priority A12
		7 047 550	F301-General Projects	30,852	0	6,786,700	0		5,786,700	0		
78053	Ballpark Repairs -	7,817,552	F381-Comm Dev Agenc	0	0	1,000,000	0	0	1,000,000	0	(Deletted to 1 112-14
	Tracy Ball Park		1 00 1-00mm Bot / igom							0		Jun 13 Priority A6
		13,551,000	F301-General Projects	. 0	0	. 0	0	0	0	0		Design Underway
78054	Aquatics Center -	19,551,000	F324-Gen Fac, Plan "C"	146,757	2,609,243	0	0	.0	0			Design onderway
			F352-So MacArthur PA	0	129,900	8,900	8,900	0		C	•	
			F354-ISP South Area	. 0	. 0	231,500	231,500	0		. (,	0
	•		F355-Presidio Area	0	107,700	7,000	7,000	0			,	0
			F391-Kagehiro Parks	0	0	310,000						0
			Developer's Contribution		0	10,000,000	10,000,000	0	0	. (0	υ
			Developer a Continuation								_	0.0+11
		100.000	F301-General Projects	0	100,000	C	0	1 : 0			=	0 Oct 11
78063	Park Eqpt Replacement	100,000	State Park Grant	0		C	. 0	() 0)	0	Design Underway
	Dr Powers Park		State Park Grant		_						•	A4 Delevity CO
				0	. 0	527,000) c) (527,000		0	0 Jun 14 Priority C2
78088	Library Facility Expansion	3,834,600	F311-Infill Parks			1,260,200		400,000		_	0 .	0 Expansion
	Unknown Location		F324-Gen Fac Plan "C		_	141,000			0. 141,000	-	0 -	Deferred to FY11-14
			F352-So MacArthur PA	. (_	69,000)	69,000	-	0	0
			F354-ISP South Area	. (_	115,70	1	1	0 115,700	D	0	0
		•	F355-Presidio Area		_	1,721,70	1	1	0 1,721,70	0	0	0
	•		Future Developments	. (, 0	1,121,10	1					
					n 0	131,50		131,50	0	0	0	0 Dec 05
78093	Park Expansion -	131,500	F341-RSP Parks			-131,50	- [1		0	0	0 Reimbursement Due
	Tracy Press Park	•	Developer's Contributi	01 131,50	U U	-101,00	۲					
				70	404.000		ol	0	0	0	0	0 Oct 11
78106	Park Egpt Replacement	105,000	F301-General Projects		0 104,280	i	~	ol	0	0	0	0 Design Underway
10100	Program - FY08 Phas		F271-Landscaping Dis	stricts	•		٦	1	-		•	
	1,09,000						0		0	0	0	0 Jun 08 Work Complete
78107	Joint Aquatics Center a	t 1,790,000	F301-General Project	s 1,170,56	1 619,439		0	١	ŭ			Reimbursement Due
10101	West High - City Shar											· ·
	rroot riigii		•						0	0.	0	0 Nov 10
78108	Rehabilitation -	340,000	F101-General		0 .0		0		0	0	0	 Work Completed
70100	Community Center		F301-General Project	s 215,83	33 124,167		0	٦				
	Community Conton							0	0	0	0	0 Jun 11
78111	Park Revitalization -	181,710	F271-Landscaping D	stı 12,80	63 168,847		0	٧		-		Contract Award Jan 1
10111	LMD Areas - FY09	•									•	
	FIMIN MICES 1 100											
	(Continued)					•						
	(00/16/1604)						<u>-1</u>			estassisses	E9103111111111	

Group 78 - Parks & Recreation Improvements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			NEW APPR	OPRIATION	IS REQUIRE	ED	Anticipated Completion
Project #	Project Title	\$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
			• .									
<u>CUF</u>	RRENT PROJECTS (Contin	iued)					Proposed					
78113	Bikeway Improvements	210,600	F301-General Projects	3,059	27,541	<u>C:</u> 	apital Budg	<u>et</u> 0	0	0		Aug 11
10113	FY09 Phase	210,000	F242-Bikeway Grants	7,345	172,655	. 0	0	0	. 0	0	0	· ·
•	. 100 / 1100		. L. L. Lindhay, Claric		,,,,,					-	·	
78115	Youth Sports Facilities -	11,069,630	F301-General Projects	290,646	7,804,984	448,000	448,000	0	0	0	.0	Jun 12 New Facilities
	Holly Sugar Site	•	F321-Parks Plan "C"	0	1,648,000	0	0	0	0	0	0	Design Underway
			F352-So MacArthur PA	0	878,000	. 0	0	0	0	0	0	•
78116	Telecom Replacements	37.000	F301-General Projects	7,794	29,206	i		0	. 0	0	0	Jun 12 Priority A
70110	Community Facilities	07,000		1,104	20,200		Ĭ	U	Ū	U	U	Replacement
	,								•			1
78117	6th Street Plaza -	6,000,000	Grant Funding	32,249	157,751	0	. 0	0	0	. 0	0	· · · · · · · · · · · · · · · · · · ·
•	6th & Central Ave		F381-Comm Dev Agend	100,237	209,763	5,500,000	0	1,500,000	4,000,000	0	0	Design Underway
78118	Park Eqpt Replacement	275,230	F301-General Projects	22,481	252,749	0	0	0	0	0	0	Dec 11
70110	Program - FY09-10 Pha		F271-Landscaping Dist		202,743		اه	.0	0	0	. 0	Design Start Sep 10
	riogian rioo io riia		1 2, 1 Zandosaping Sion		·			Ū	ŭ	ŭ	,	poolgh start cop 10
78119	HVAC Replacement -	387,700	F30.1-General Projects	56,973	80,727	250,000	250,000	0	0	0	. 0	Aug 11
	P&CS Building	•										Contract Award Jan 11
78120	Recreation Master Plan	50,000	F301-General Projects	11,725	- 38,275	0	. 0	0	0	0	ń	Jun 11
78120	Upgrade	50,000		11,720	- 30,210	. "		U	U	U	U	Contract Award Mar 10
•	ордиас		•									Contract / that a that to
78121	Resurfacing Hardcourts	113,400	F301-General Projects	. 20,208	93,192	0	0	- 0	0	0	0	Jun 11 Priority A8
	various City Parks											Contract Award Jan 11
70400			E004 O 1 D : 1	40.000	04.000				0			0 44 5 11 44
78122	Park Revitalization - non-LMD Areas - FY10	80,000	F301-General Projects	18,962	61,038	0	0	0	0	0		Sep 11 Priority A4 Rehabilitation
	MON-LIMD Areas - F1 10				•					•		Renabilitation
78123	Park Renovation -	1,610,000	F301-General Projects	55,377	1,554,623	. 0	0	. 0	. 0	0	. 0	Aug 11
	- Lincoln Park		State Park Grant	0	0	0	0	. 0	0	. 0	0	
		·		_	_	_	_	_	_	_	,	
78124	Dog Park Site -	147,000	F301-General Projects	. 0	147.000	. 0	0	.0	0	. 0		Jun 12 Priority C7
	Gretchen Talley Park		F391-Kagehiro Parks	. 0	147,000	U		U	U	.0	.0	New Facility
-								,				
	4											
	(Continued)											
						F70			i Gardanian		(4) (4) (4) (4) (4) (4) (4) (4) (4) (4)	

Group 78 - Parks & Recreation Improvements

		Droingt	Funding	Prior Years	FY10-11					IS REQUIRE	ED	Anticipated Completion
Project#	Project Title	Project \$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	RENT PROJECTS (Continu	<u>1ed)</u>					Proposed	et	•			
78125	Restroom Rehab & Path Resurfacing - Kenner Pa	342,670 irk	F301-General Projects	51,655	291,015	0	0	0	. 0	0		Jun 11 Contract Award Sep 1
78126	Gazebo Renovation - Lincoln Park	99,400	F301-General Projects	1,100	98,300	0	0	. 0		. 0		Jun 11 Contract Award Jan 1
78127	Park Revitalization - LMD Areas - FY11	95,000	F271-Landscaping Dis	tı 0	95,000	0	. 0	() 0	. (Annual Contingency Rehabilitation
78128	Streetscape Revitalization LMD Areas - FY11	119,000	F271-Landscaping Dis	stı 0	119,000	0	0	() ())	Annual Contingency Rehabilitation
78129 ·	Movie Projector - Grand Theatre	68,200	F301-General Projects	s 0	68,200	0	. 0) (g <u>(</u>		Oct 10 Purchase Complete
78130	Community Gardens -	80,000	F301-General Project F268-Com Dev Block			80,000 0	1 _	1 ' .			0 .	O Jun 13 O Deferred to Future
										•		
÷											•	
					•	,						
	Tatala								00 44 004	100	0	0
-	Totals 26 Current Projects	48,636,192		2,388,89	97 17,790,595	28,456,70	00 11,255,4	00 2,980,0	00 14,221,3	SUU	0	

Group 78 - Parks & Recreation Improvements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11					S REQUIRED			ated Completi
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15 F	Y15-16		& Comments
	NEW PROJECTS '						Proposed				-		•
	TALWI NOOLOTO		•				pital Budg	ıet	•				
78131	Security Cameras for Parks	100,000	F301-General Projects	. 0	0	100,000	100,000		0	⁷ 0	0		Priority B1 New Equipme
78132	Various Frequency Drives-City Parks	75,000	Grant Funding	0	. 0	75,000	75,000	0	0	0	0		Priority B New Eqpt
78133	Retrofit Field Lighting - Tracy Ballpark	120,000	Grant Funding	0	0	120,000	120,000	0	0	0	0		Priority B New Eqpt
78134	Repair/Repaint - Downtown Lights	35,000	F301-General Projects	0	. 0	35,000	35,000	0	0	0	0		Priority B Replace/Reha
78135	Door Replacement -	70,000	F301-General Projects	0	0	12,000	12,000	0	0	. 0	n.	Aug 11	Priority B
70133	Grand Theatre		F268-Com Dev Block (0	58,000	58,000		•	0	0		Replace/Reh
78136	Recreation Area - Senior Center	83,000	F301-General Projects F268-Com Dev Block (0	13,000 70,000	13,000 70,000		0 0	0	0		Priority B New Facility
											_		
	•												
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		4											
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								-					
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	T_1-1				,	•							
	Totals 6 New Projects	483,000		0	0	483,000	483,000	0	0	0 .	0		

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Group 78 - Parks & Recreation Improvements

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

			E. Jina	Prior Years	FY10-11			1.			S REQUIRE	D		ted Completio
		Project	, unung	Expenditures		anc	Total F	-Y11-12	FY12-13	FY13-14	FY14-15	FY15-16	&	Comments
roject#	Project Title	\$ Total	Sources	xpenditures	Appropriati	3113	1000							
			,				р	roposed						
	FUTURE PROJECTS							ital Budge	ot .					
-								Ol	0	0	0.	. 0	Jun 13 F	Priority C4
7000 040	Park Development -	797,200	F311-Infill Parks	0		0	0	- 1	•	0	0	0		Rehab & Expa
/8PP- UTO	El Pescadero Park, Phas	•	Developer's Contribution	0		0	797,200	0	797,200	U	·	_		,
	El Pescadelo Paix, Flias	G 11	55,0,0,0								0	0	lun 13 I	Priority C5
	_	0	F301-General Projects	. 0		0	-2,098,500	0	-2,098,500	0	-	0		Expansion
78PP- 042	Expansion - Community	0	F311-Infill Parks	0		0	781,000	0	781,000	0	. 0	. 0	,	схранаюн
	Center	•				0	756,100	. 0	756,100	0	0	. 0		
			F324-Gen Fac Plan "C"			0	155,800	0	155,800	0	0	0	i e	
			F352-So MacArthur PA			1	276,000	0		0	0	0		
			F354-ISP South Area	0		0		.0		0	0	0		
			F355-Presidio Area	0		0	129,600	U	123,000	·	•	•		
		1	•						225 000	005 000	315,000	325,000		Priority A11
		1,240,000	F301-General Projects	. 0		0	1,240,000	. 0 . 0	295,000	305,000		323,000 (1	Replacement
78PP- 063	3 Park Eqpt Replacement		F271-Landscaping Dis				0	0	0	0	0		"	, sopiacemen
	Program - Future Phas	es .	FZ/ 1-Landscaping Dio	.,,,,,,										Deignitus A 12
			Total O I Desirate	(0	1,214,000	0	140,000	1,074,000	0			Priority A13
78PP- 079	9 Park Renovation -	1,214,000	F301-General Projects	(0	0	C) 0	. 0	. 0	()	Rehabilitatio
	Dr Powers Park		State Park Grant	·	}	U	. "							
							450,000	. (105,000	110,000	115,000	120,000	Annual	Contingency
70DD 00	7 Park Revitalization -	450,000	F271-Landscaping Dis	tı ()	0	450,000		,100,000	110,000	,		1	Rehabilitatio
1000-00	LMD Areas - Future P		•				1						Ì	
	LIVID Aleas - I didic.	10000	•							440.000	150,000	150.00	0 Annual	Contingency
•	D. M. Book	570,000	F271-Landscaping Dis	stı	0	0	570,000	(130,000	140,000	150,000	, 100,00		Rehabilitation
78PP- 08	38 Streetscape Revitalizat		1211 Landouping										i	1 (Griddinian)
	LMD Areas - Future P	hases	•				1						0 1 45	Dainaille A10
		•		_	0	0	140,000		0 65,00) (75,000	•		Priority A16
78PP- 09	96 Bikeway Improvements	540,000	F301-General Project	5	0	0	400,000		0 200,00)	0 200,000	0	0	New & Upgr
,	Future Phases		Bikeway Grants		U ·	U	400,000							
							205 000		0 80,00	00,08	0 80,00	0 . 85,00	00 Annua	i Contingency
7000 1/	08 Park Revitalization -	325,000	F301-General Project	S	0 .	0	325,000		00,00	0 00,				Rehabilitati
/8PP- 11	non-LMD Areas - Fut													
	non-LIVID Aleas - I'ul	ule i liases						}		o F0.00	ın.	0	0 Jun 14	Priority C10
		E0 000	F301-General Projec	te.	0	0	50,000)	0	0 50,00	IU	U	O O O O	Rehabilitati
78PP- 1	14 Floor Repairs - Tracy	50,000	1 50 1-General Frojes											Condonitati
	Museum												00.14	4 Dainaite D2
				4	0	0	1,250,000			0,000,1		0	1	4 Priority B3
78PP- 1	118 New Gymnasium/Mult	21,562,500		เร	*	0	20,312,500			0 18,312,50		0	0	New Facili
,	Purpose Facility		Grant Funding	-	0	U	20,012,000	1		, ,				
				•				1 .		•	*			
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		-				-			-					
	(Continued)				- •		1						1000	er er er er er er er er er er

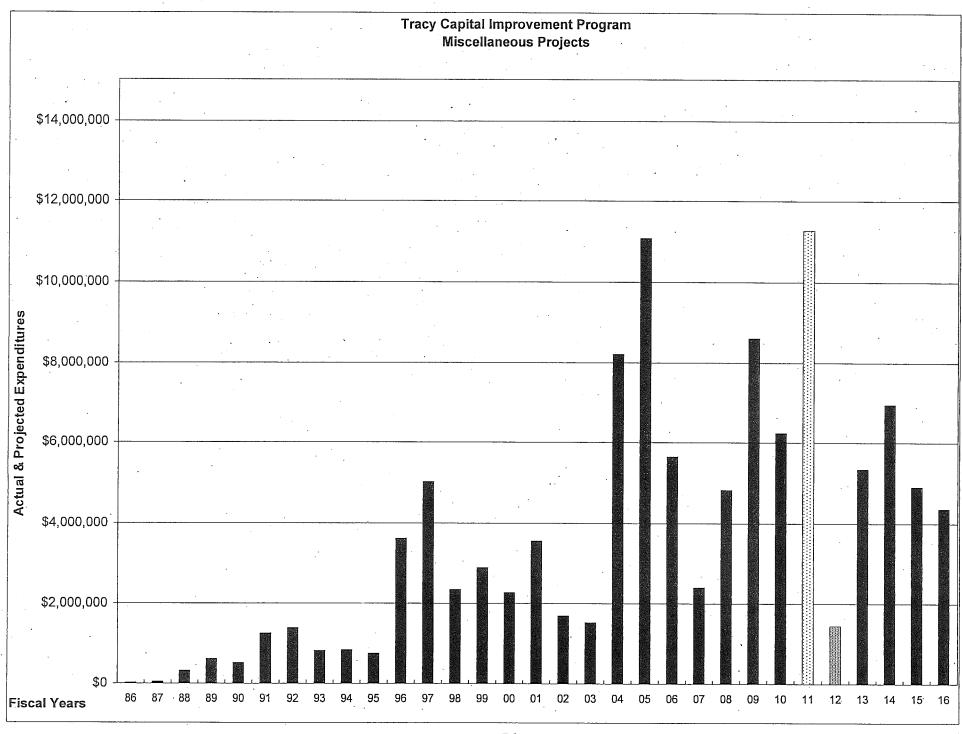
Group 78 - Parks & Recreation Improvements

<u>FUTURE F</u>	Project Title	\$ Total	Sources	E									
				Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16		& Comments
78PP_ 119 Score	PROJECTS (Continu	ed)					Proposed	- 4 ·	-		-		
	eboard Replacemel cy Sports Complex	32,000	F301-General Projects	0	0	32,000 32,000	apital Budg		. 0	0	0	Jun 13	Priority B6 Replacement
78PP- 123 Neigh Loc	nborhood Park - ation to be Determin	4,776,000 ed	F311-Infill Parks	0	0	4,776,000	0	0	0	0	4,776,000	Jun 16	Priority D New Facilities
78PP- 124 Bicyc	le Motocross Track	337,500	F301-General Projects	0	Ö	337,500	. 0	0	25,000	312,500	0	Jun 15	Priority C11 New Facility
78PP- 125 Skate 2nd	e Park - I Location	263,250 ·	F301-General Projects	0	0	263,250	0	. 0	19,500	243,750	0		Priority C9 New Facility
78PP- 126 Restr El Pe	oom - scadero Park	111,750	F301-General Projects	0	- 0	111,750	0	5,500	106,250	0	. 0	Jun 14	Priority B9 New Facility
78PP- 128 Swain Mitig	nson Hawk gation - I205 Area, Pl	572,500 nase II _.	F353-I205 Area Spec F	0	0	572,500	. 0	0	572,500	-0	0	Jun 14	Priority C New Facilities
					·							-	
• •		* .		•									
		• •											
	•				•								
	Totals	•											
· 16 F	Totals uture Projects	32,841,700		0	0	32,841,700	0	1 000 700	21,794,750	1 /01 250	5,456,000	-	

Group 79 - Miscellaneous Projects

CAPITAL IMPROVEMENT PROGRAM

G	roup		Prior Years	FY10-11	T. I		NEW APPF	ROPRIATION FY13-14	NS REQUI	RED FY15-16	
by Project Type \$	Total	<u>E</u>	xpenditures	Appropriations	Total ·	FY11-12	FY12-13	F1 13-14	1 1 14-10	1 1 10 10	•
34 Current Projects 44,4	407,448	. *	17,987,389	11,278,389		Proposed apital Budg 952,500	<u>et</u> 2,477,500	3,443,100 <i>4</i>	1,399,730	3,868,840	Projects Requiring 12 New Funding 9 in FY11-12
	500,000		0	0	500,000	500,000	0.	0	. 0	0	
4 Future Projects 7,3	350,000	-	. 0	0	7,350,000		2,850,000		500,000	500,000	
40 Totals 52,	257,448	-	17,987,389	11,278,389	22,991,670	1,452,500	5,327,500	6,943,100	4,899,730	4,368,840	
by Funding Sources										-	
F101-General 1, F281-CDA Housing 6, F301-General Projects 3, F345-RSP Pgm Mgmt 3, F351-NE Indus Area #1 2, F352-SMPA F353-I205 Area Spec Pl F354-ISP South 1 F355-Presidio Area F356-Tracy Gateway 1 F357-NE Indus Area #2 2 F381-Comm Devel Age 12 F391-UMP Facilities 9 F602-Central Services F605-Eqpt Acq 1 State & Local Grants	,077,877 ,759,000 ,080,685 ,492,139 ,251,535 383,989 802,217 ,568,060 177,796 ,741,650 2,462,000 0,413,521 50,000 1,683,000 0		1,077,877 2,180,221 1,281,972 557,493 2,071,605 166,259 752,217 462,660 77,796 8,410 320,360 1,340,055 6,260,346 0 559,834 0 870,284	121,945 2,553,175 50,000 123,166	1,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	550,000 350,000 50,000 50,000 75,000 242,300 280,200 3,000,000 100,000 0 200,000	550,000 0 15,600 50,000 0 75,000 0 292,300 0 280,200 0 280,200 0 100,000 0 0 0 200,000 0 0	3,000,000 100,000 0 200,000	726,700 0 614,040 730,100 0 200,000 0 200,000	
	2,257,448		17,987,389	11,278,389	22,991,67	0 1,452,50	0 5,327,50	0 6,943,100	4,899,730	4,368,840	
CIP I	ir ir	n FY09-10 >> n FY08-09 >> n FY07-08 >> n FY06-07 >>	6,233,636 8,643,406 4,332,082 2,399,753	5,108,624	Carryove	ropriations rs from FY10 & Deferrals entals					



Group 79 - Miscellaneous Projects

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

		Project	Funding	Prior Years	FY10-11			NEW APP				Anticipated Completion
roject#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
CLÍR	RENT PROJECTS (Contin	ued)					Proposed		•			
0011						<u>c</u>	apital Budg			_	_	
9311	Development Reviews -	863,885	Developer's Contribution	0	863,885	0	0	0	0	. 0	. 0	Annual Contingency New Developm
	FY11 Projects					•	•			*		ivew Developin
9351	General Plan Update	1,283,201	F101-General	1,016,353	0	0	0	. 0	0	. 0	0	Jun 11
			F301-General Projects	212,740	29,469	0	0	1	0		0	
	• "		F345-RSP Pgm Mgmt	. 0	24,639	0	. 0	0	0	0	0	
9352	Zoning Code Update	400,000	F101-General	61,524	0	0	0	0	0	0	0	Jun 11
3332	Zoning code opdate		F301-General Projects	226,129	112,347	0	0				0	Work Underway
	·	400.000	E404 O	0	0	. 0	0	. 0	0	0	n	Jun 10 Priority C
9354	Sustainability Study	190,000	F101-General F301-General Projects	0 177,247	12,753	0		ı			0	
			F301-General Projects	111,241	12,733				J	Ů	·	Quay
9355	Infrastructure Master Pla	3,475,361	F391-UMP Facilities	1,311,546	1,367,599	0	0	0	0	0	. 0	Sep.11
			F345-RSP Pgm Mgmt	0	796,216	0	C	0	0	0	. 0	Work Underway
9356	Downtown Tracy	1,292,000	F381-Comm Devel Age	 a 1 251 178	40,822	0	0	0	0	0	C	 Sep 11
9330	Specific Plan	1,202,000	1 00 t Oomin Doron ig	7,201,110	10,022				×			Work Underway
ر ن	May Finding Cianggo	435,000	F101-General	. 0	0	. 0		0 0	0	0		Jun 11 Priority B10
9357	Way Finding Signage Program	455,000	F301-General Projects		385,382	Ö	1	1				Design Underway
	_	0.000.000	E204 Comm David Am	00 077	81,123	6,000,000		1,000,000	2 000 000	3 000 000		Jun 14 Priority B
9358	Downtown Incentives	6,220,000	F381-Comm Devel Age F301-General Projects		20,669	0,000,000	1	1 .				1
			·	20,001	,							
9359	Educational Consortium	100,000	F101-General	. 0	0	-0	1			-		Jun 11 Priority A
	Phase I -		F301-General Projects	35,000	65,000	0	(0	0	. 0	. (New Develop
9360	General Plan - Housing	100,000	F101-General	0	0	0	(0	0	0	(Jun 10 Priority B10
	Element Update		F301-General Projects	49,370	50,630	0	1 () 0	. 0	0	(New Installat
0004	Charles Dragger	524,500	F101-General	0.	. 0) (0	0	, · (Dec 10 Priority A
9361	Shop Local Program	524,500	F345-RSP Pgm Mgmt	450,903	73,597		1	1				1
			575 1.5. 1 5 1.5	,								
			:									
	(Continued)	•	•									
	(continued)											

02-May-11

Group 79 - Miscellaneous Projects

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11			NEW APP				Anticipated Completion
Project #	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	·FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
	CURRENT PROJECTS			•	-	Ca	Proposed	et				
79201	Infill Program Management	2,004,669	F31x-Infill Funds	225,609	111,060	1,668,000	80,000	80,000	80,000	. 80,000	1,348,000	Jun 16 On-going Program Annual Contingency
79203	l205 Area Program Management	802,217	F353-I205 Area Develo	752,217	25,000	25,000	25,000	0		0	0	Jun 12 On-going Program Annual Contingency
79204	Plan "C" Program Management	5,092,511	F391-UMP Facilities	4,374,821	117,690	600,000	100,000	100,000	100,000	100,000	200,000	Jun 16 On-going Program Annual Contingency
79205	Industrial SP South, Prg Management	1,805,040	Developer's Contribution F354-Indus SP, South	236,980 462,660	0 78,700	0 1,026,700	0 75,000	0 75,000	75,000	75,000		Jun 16 On-going Program Annual Contingency
79206	NE Industrial Area #1 - Program Management	2,315,040	F351-NE Indus Area # Developer's Contribution		64,330 0	115,600 0	50,000 0	.50,000 · 0	15,600 0	. 0		Jun 14 On-going Program Annual Contingency
79207	South MacArthur Area - Program Management	383,989	F352-SMPA	166,259	45,500	172,230	50,000	50,000	50,000	22,230	0	Jun 15 On-going Program Annual Contingency
79208	NE Industrial Area #2 - Program Management	2,300,750	F357-NE Indus Area # Developer's Contribution	•	129,490 0	1,850,900 0		1	280,200 0	280,200 0	•	Jun 16 On-going Program Annual Contingency
79209	Tracy Gateway - Program Management	1,741,650	F356-Tracy Gateway Developer's Contribution	8,410 o o	50,000 0	1,683,240 0	242,300 0	1	292,300 0			Jun 16 On-going Program Annual Contingency
79210	Presidio Area - Program Management	437,608	F355-Presidio Area Developer's Contributi	77,796 259,812	0	100,000 0	ł.		. 0			Jun 13 On-going Program Annual Contingency
79308	Development Reviews - FY08 Projects	446,324	Developer's Contributing F391-UMP Facilities	oi 0 446,324	0	0	1		. 0			Annual Contingency New Development
79309	Development Reviews - FY09 Projects	84,378	Developer's Contributi	01 84,378	0	0	. (0	0	. 0		Annual Contingency New Development
79310	Development Reviews - FY10 Projects	399,325	Developer's Contributi	оі 127,655	271,670	0	. (0	· • С	C) (Annual Contingency New Development
•	(Continued)						,					

Group 79 - Miscellaneous Projects

FY11-12 CIP Proposed

CIP PROJECT LISTINGS

		Project	Funding	Prior Years	FY10-11			NEW APPF				Anticipated Completion
Project#	Project Title	\$ Total	Sources	Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
CUF	RENT PROJECTS (Contin	ued)	•				Proposed	· iet		•		.•
79362	Brand Roll Out Plan	118,000	F101-General F345-RSP Pgm Mgmt	0 106,590	0 11,410	. 0	0	0 0	0	0	0 0	Dec 10 Priority A New Promtion
79363	Retail Incentives - West Valley Mall Revitalization		F101-General F345-RSP Pgm Mgmt	·0 0	0 2,825,000	0 0	0	0	0 0	0 0	0	Apr 11 Completed
79401	Computer Replacement Citywide - FY08 Phase	103,443	F605-Eqpt Acq	103,443	0	0	0	0	0	0	0	Dec 09 Completed
79402	New Computer System Finance Division	440,000	F605-Eqpt Acq F602-Central Services	377,432 0	12,568 50,000	0	0		0 0	0	0	Jun 10 Completed
79403	Geographical Informatio System for City	1,200,000	F301-General Projects	468,068	731,932	.0	. 0	0	. 0	0	. 0	Jun 11 Work Underway
79404	Website Redesign	75,000	F301-General Projects	34,469	40,531	0	0	0	0	0	C	Jun 11 Work Underway
79405	Computer Infrastructure Replacement	104,557	F605-Eqpt Acq	78,959	25,598	0.	C	. 0	0	0	(Jan 11 Priority A Equipment Replacemen
79406	Phone System - Boyd Service Center	85,000	F605-Eqpt Acq	0	85,000	0	. c	0	0	0	(Jan 12 Priority A Equipment Replacemen
79601	Downtown Neighborhoo Housing Revitalization	1,600,000	F281-CDA Housing	387,161	212,839	1,000,000	C	250,000	250,000	250,000	250,000	On-going Progra Rehabilitation
79602	Downtown Neighborhoo First Time Homebuyer		F281-CDA Housing	1,793,060	606,940	900,000	(300,000	300,000	300,000	(On-going Progra Rehabilitation
79604	Affordable Housing Site Assembly	1,859,000	F281-CDA Housing	0	1,859,000	. 0		0	. 0	. 0	· · · · (Jun 12 Priority B New Facility
	Totals								0.110.15	1,000,700	0.000.01	
3	34 Current Projects	44,407,448	:	17,987,389	11,278,389	15,141,670	952,500	2,477,500	3,443,100	4,399,730	3,868,84	J

CITY OF TRACY

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY11-12 through FY15-16

CIP PROJECT LISTINGS

02-May-11

Group 79 - Miscellaneous Projects

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11	. · · · · · · · · · · · · · · · · · · ·	-	NEW APPF	ROPRIATIO	NS REQU	RED	Anticipated Completion
Project#	Project Title	\$ Total	Sources		Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	& Comments
-	NEW PROJECTS			•			Proposed	et				
79312	Development Reviews - FY12 Projects	300,000	Developer's Contribution	0	0	300,000		0	. 0	0	.0	Annual Contingency New Developments
79407	Computer Replacement & Upgrades - FY12 Pha	200,000 aşe	F605-Eqpt Acq	0	0	200,000	200,000	0		0	0	Jun 12 Equipment Replacement
	Totals				•							
. 2		500,000		0	, 0	500,000	500,000	0	0	0	0	
	FUTURE PROJECTS						Proposed apital Budg	l tot	•			
79PP- 00	1 Development Reviews - Future Projects	1,200,000	Developer's Contributi	ioı 0	. 0	1,200,000		_	300,000	300,000	300,000	Annual Contingency New Development
. 79PP- 03 ⁻	1 Computer Replacement Citywide - Future Phase	800,000 es	F605-Eqpt Acq	0	0	800,000	O	200,000	200,000	200,000	200,000	Annual Contingency Equipment Replacement
79PP- 03	9 Area Development - Bowtie Area, SE of Cer	5,000,000 ntral & 6th	F381-Comm Devel Ac	ge 0	0	5,000,000	0	2,000,000	3,000,000	0		Jun 15 Priority B New Development
79PP- 05	1 Asset Management Plar	350,000	F301-General Project	s · 0	. 0	350,000	C	350,000	. 0	. 0		Jun 13 Priority B
		٠.	•				,					
				:		-						
•	•	•				•			-			
	Totals 4 Future Projects	7,350,000		. 0	.0.	7,350,000		2,850,000	3 500 000	500,000	500,00	1

F80

Group 799IFR - Interfund CIP Reimbursements

	Group		Prior Years	FY10-11			NEW APPR	OPRIATION	IS REQUIRI	ΞD		•	
	by Project Type \$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16			
			•	:							•		
							•					-	
						Proposed					*		
٠		•	•		<u> </u>	apital Budg	<u>et</u>			٠.			
	4 Reimbursement Project: 0	•	. 0	0	0	- 0	0	0	. 0	0			
	•											-	
	·		•										
	by Funding Sources											•	
		•											
	F101-General 0		0	. 0.	0	0	1	0	0	0		•	
	F322-Drainage Plan "C" 4,701,000		4,701,000	. 0	0	0	1	0	0	0			
	F323-Arterials Plan "C" 6,781,100		6,781,100	0	0	0		0	, 0	. 0	* .		
	F325-Utilities - Plan "C" 5,616,300		6,390,500	0	-774,200	i .	_	-774,200	0	0			•
	F342-RSP Drainage 0		0	0	0	; 0	_	0	0	0			
	F343-RSP Arterials -406,500		-406,500	0	4 500 000	0	1 -	0	. 0	0			
•	F345-RSP Prgm Mgmt -13,574,700		-11,984,100	0	-1,590,600			-795,300	0	0			
	F351-NE Indus Area #1 12,416,000	,	3,993,000	0	8,423,000	2,600,000		1,102,800	0	0			
	F352-So MacArthur PA 323,450		323,450	0	4 005 000	. 0	0	. 0	0	0	•		
	F353-I205 Area Spec Pl 6,198,600 F354-Indus SP, South 774,200		1 ,333,3 00 0	0	4,865,300		2,970,000	1,895,300	0	0		•	
	F354-Indus SP, South 774,200 F355-Presidio Area 1,325,700		ں 1,325,700	0	774,200 0		0	774,200	0	U			
	F356-Tracy Gatewat Arr 738,800	•	1,323,700	0	738,800	, .	738,800	0	0	U			
	F357-NE Indus Area #2 9,204,000	•	9,204,000	0	730,000	١	730,000	. 0	. 0	. 0		_	•
	F511-Water -15,978,900		-10,988,000	0	-4,990,900	3 600 000	-2,390,900	0	0	U	٠.		
-	F521-Wastewater -10,716,500		-5,317,200	. 0	-5,399,300		-4,405,500	-993,800	0	0			
	F834-AD 84-1 Debt -5,465,200		-3,418,900	. 0	-2,046,300			-1,209,000	0	0			
	F835-CFD 89-1 -1,937,350		-1,937,350	. 0	-2,040,300	l o	-007,300	-1,203,000	0	١			
	Developer's Contribution 0	-	000,100,1	0	0	0	. 0	0	. 0	0			
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02-May-11

Group 799 - Interfund CIP Reimbursements

FY11-12 CIP Proposed

		Project	Funding	Prior Years	FY10-11		•		OPRIATIONS			1 .	ated Completion
Project#	Project Title	\$ Total		Expenditures	Appropriations	Total	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	-	& Comments
DE	EIMBURSEMENT PROJEC	TC ·					Proposed						
.KE	INDURSEMENT PROJEC		* •				pital Budge	et					
79911	Arterial CIP	0	F323-Arterials Plan "C"	6,781,100	0	ol	0	0	0	0	C	Jun 07	
19911	Reimbursements	U	F835-CFD 89-1	-463,000	0	ol	0	.0	0	. 0	. 0		Reimbursemen
	Was 7347		F343-RSP Arterials	-406,500	0	0	0	0	0	. 0	C	d	Reimburseme
	VV 05 1 941		F351-NE Indus Area #		0	. 0	o	0	0	0	. 0	Jun 07	
			F357-NE Indus Area #2		. 0	0	0	0	0	0	. (Jun 10	•
			F345-RSP Prgm Mgmt		. 0	0	. 0	0	0	0	. (Reimburseme
		_		. 4000 000	0	2,604,000	0	1,504,000	1 100 000	. 0		 Jun 12	Priority B
79912	Wastewater CIP	0	F353-I205 Area Spec F	1,333,300 -5,317,200		-5,399,300	0	-4,405,500	-993,800	. 0	(Reimburseme
	Reimbursements		F521-Wastewater	-3,418,900	0	-2,046,300	0		-1,209,000	. 0	(1	Reimburseme
	Was 7420		F834-AD 84-1 Debt F325-Utilities - Plan "C		0	-2,040,000	0	000,700	0	. 0	. (Jun 07	
			F352-So MacArthur PA		.0		0	0	0	0		Jun 07	
			F351-NE Indus Area #		0	4,102,800	0	3,000,000	1,102,800	0			Priority A
	•		F355-Presidio Area	586,500	0	1,102,000	0	0,000,000	0	. 0		Jun 07	•
		•	F356-Tracy Gatewat A		0	738,800	.0	738,800	. 0	. 0	1	Jun 11	Priority B
			F357-NE Indus Area #		. 0	0 00,000	0	0	0	0		Jun 10	
			F835-CFD 89-1	-1,271,300	0	0	0	- 0	0	0		o	Reimburseme
			1 000-01 D 00-1	1,211,000	·		•						•
79913	Water CIP	0	F353-I205 Area Spec I	0	. 0	670,700	0	670,700	- 0	. 0		Jun 13	Priority B
19919	Reimbursements		F511-Water	-10,988,000	. 0	-4,990,900	-2,600,000	-2,390,900	0	. 0	1	0	Reimburseme
	L/ellingi actitetita		F325-Utilities - Plan "C		0	-774,200	0	1	-774,200	. 0		0	Reimburseme
			F351-NE Indus Area#		. 0	4,320,200	2,600,000	1,720,200	0	0			Priority A
			F354-Indus SP, South		. 0	774,200	0	0	774,200	0			Priority C
			F357-NE Indus Area#		0	0	0	. 0	0	0) Jun 10	Priority A
79914	· Drainage CIP	0	F322-Drainage Plan "(C' 4,701,000	0	0	0	0	0	0		0 Jun 07	
13314	Reimbursements	· ·	F345-RSP Prgm Mgm			-1,590,600	0	-795,300	-795,300	0		0	Reimburseme
			F351-NE Indus Area #			0	0	0	. 0	0		0 Jun 06	
		•	F352-So MacArthur P			0	. 0	0	0	.0.		0 Jun 06	
			F353-I205 Area Spec			1,590,600	0	795,300	795,300	0			Priority C
			F355-Presidio Area	739,200	. 0	0	0	0	. 0	0		0 Jun 07	
			F357-NE Indus Area #			0	. 0	0	-	0		0 Jun 09	Priority A
			F835-CFD 89-1	-203,050		- 0	0	. 0	0	0		0	Reimburseme
			F345-RSP Prgm Mgm	-		0	0	0	0	0	,	0	Reimburseme
· <u>-</u>	Totals	. —				0			. 0	0		ก	•
	4 Reimbursement Projec	t: O		. 0	<u> </u>	1 0	i u	ין י	. 0	U		٧	

RESOLUTION	
IVEOCEO LIGIA	

REPORT OF CONSISTENCY WITH THE CITY OF TRACY'S GENERAL PLAN GOALS, POLICIES AND ACTIONS FOR THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2011/2012 THROUGH FISCAL YEAR 2015/2016 APPLICATION NUMBER DET11-0002

WHEREAS, The City staff will provide a proposed Capital Improvement Program to City Council in 2011 for budget adoption for Fiscal Year 2011/2012 through Fiscal Year 2015/2016, 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 application on May 25, 2011;

NOW, THEREFORE BE IT RESOLVED, The Planning Commission hereby reports that the Capital Improvement Program for Fiscal Year 2011/2012 through Fiscal Year 2015/2016 is consistent with the City's General Plan goals, policies and actions.

* * * * * * * * * * * * * * * * * * * *		
The foregoing Resolution25 th day of May, 2011, by the following vote:		was adopted by the Planning Commission on the
AYES: NOES: ABSENT: ABSTAIN:	COMMISSION MEMBERS: COMMISSION MEMBERS: COMMISSION MEMBERS: COMMISSION MEMBERS:	
		Chair
ATTEST:		
Staff Liaison		