

NOTICE OF A REGULAR MEETING

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

Date/Time: Wednesday, May 25, 2016
7:00 P.M. (or as soon thereafter as possible)

Location: City of Tracy Council Chambers
333 Civic Center Plaza

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.

REGULAR MEETING AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

MINUTES APPROVAL – December 2, 2015 and December 16, 2015

DIRECTOR'S REPORT REGARDING THIS AGENDA

ITEMS FROM THE AUDIENCE - *In accordance with Procedures for Preparation, Posting and Distribution of Agendas and the Conduct of Public Meetings, adopted by Resolution 2015-052 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 Commission Member to sponsor the item for discussion at a future meeting.*

1. NEW BUSINESS

- A. PUBLIC HEARING TO CONSIDER AN APPLICATION TO AMEND DEVELOPMENT REVIEW APPLICATION NUMBER D14-0003 FOR THE SUTTER TRACY CARE CENTER'S SOUTH PARKING AREA APPROVED AT 418, 424, 432, AND 434 W. EATON AVENUE TO INCLUDE THE PROPERTY AT 430 W. EATON AVENUE. THE RESULTING PARKING AREA WILL TOTAL APPROXIMATELY 65,210 SQUARE FEET. APPLICANT IS DAVID O. ROMANO FOR SUTTER GOULD MEDICAL FOUNDATION AND PROPERTY OWNER IS TRACY HOSPITAL FOUNDATION - APPLICATION NUMBER D16-0014
- B. RECOMMENDING CITY COUNCIL APPROVAL OF (1) AMENDMENT TO GENERAL PLAN SAFETY ELEMENT CHAPTER 8, SECTION II REGARDING FLOODING, AND (2) MUNICIPAL CODE AMENDMENT TO CHAPTER 9.52 (FLOODPLAIN REGULATIONS) SECTIONS 9.52.050 AND 9.52.060
- C. REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2016/2017 THROUGH FISCAL YEAR 2020/2021 - APPLICATION NUMBER DET16-0002

2. ITEMS FROM THE AUDIENCE

3. DIRECTOR'S REPORT
4. ITEMS FROM THE COMMISSION
5. ADJOURNMENT

Posted: **May 20, 2016**

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 Services Department located at 333 Civic Center Plaza during normal business hours.

**MINUTES
TRACY CITY PLANNING COMMISSION
WEDNESDAY, DECEMBER 2, 2015,
7:00 P.M.
CITY OF TRACY COUNCIL CHAMBERS
333 CIVIC CENTER PLAZA**

CALL TO ORDER

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

PLEDGE OF ALLEGIANCE

Chair Mitracos led the pledge of allegiance.

ROLL CALL

Roll call found Chair Mitracos, Vice Chair Tanner, Commissioners Orcutt, and Ransom present; Commissioner Sangha absent. Also present were staff members Bill Dean, Assistant Development Services Director; Victoria Lombardo, Senior Planner; Scott Claar, Senior Planner; Bill Sartor, Assistant City Attorney; and Sandra Edwards Recording Secretary.

MINUTES APPROVAL – None

DIRECTOR’S REPORT REGARDING THIS AGENDA – None

ITEMS FROM THE AUDIENCE – None.

1. **NEW BUSINESS**

- A. **PUBLIC HEARING TO CONSIDER APPROVING A CONDITIONAL USE PERMIT APPLICATION FOR AN ASSEMBLY HALL LOCATED AT 1005 E. PESCADERO AVENUE, SUITE 101 – APPLICANT IS SCHACK AND COMPANY, INC. AND PROPERTY OWNER IS 51 NEWCO LLC – APPLICATION NUMBER CUP15-0007** – Scott Claar, Senior Planner, provided the staff report.

The Planning Commission asked for clarification regarding the number rentals per week, if security was required, maximum occupancy, and parking requirements.

The public hearing was opened.

Dan Schack, representing the applicant, addressed the Commission outlining the various uses planned for the assembly hall.

As there was no one further wishing to address the Commission, the public hearing was closed.

ACTION It was moved by Commissioner Orcutt and seconded by Commissioner Ransom that the Planning Commission approve the Conditional Use Permit application for an assembly hall located at 1005 E. Pescadero Avenue, Suite 101, subject to the

conditions as stated in the Planning Commission Resolution dated December 2, 2015. Voice vote found Commissioners Orcutt, Ransom, Vice Chair Tanner, and Chair Mitracos in favor; Commissioner Sangha absent.

B. PLANNING COMMISSION DISCUSSION REGARDING DESIGN GUIDELINES ALONG INTERSTATE 205 (I-205) FROM TRACY BOULEVARD TO THE EAST CITY LIMIT – Victoria Lombardo, Senior Planner, provided the staff report.

The Planning Commission asked for clarification regarding any difference in the guidelines from what was reviewed earlier.

Bill Wiseman of Kimley Horn and Associates, provided a step by step presentation of the I-205 Design Guidelines.

The Planning Commission discussed existing zoning in the area, the number of vacant parcels, history of I-205, setbacks, why this was an area of concern to the City Council and what was the desired outcome. Also discussed was the future of I-205 in regards to Caltrans action, freeway improvements, new interchanges, opportunities to enhance sound walls in the area, landscaping, and freeway signs. The Commission also discussed fencing, lighting standards, building placement and orientation, outdoor employee rest areas, building materials, and drought tolerant plants.

2. ITEMS FROM THE AUDIENCE – None.
3. DIRECTOR’S REPORT – None.
4. ITEMS FROM THE COMMISSION – None.
5. ADJOURNMENT – It was moved by Commissioner Ransom and seconded by Vice Chair Tanner to adjourn.

Time: 8:59 p.m.

CHAIR

STAFF LIAISON

MINUTES
TRACY CITY PLANNING COMMISSION
WEDNESDAY, DECEMBER 16, 2015,
7:00 P.M.
CITY OF TRACY COUNCIL CHAMBERS
333 CIVIC CENTER PLAZA

CALL TO ORDER

Chair Mitracos called the meeting to order at 7:00 p.m., and led the pledge of allegiance.

ROLL CALL

Roll Call found Chair Mitracos, Vice Chair Tanner, Commissioners Orcutt, Ransom, and Sangha present. Also present were staff members Bill Dean, Assistant Development Services Director; Alan Bell, Senior Planner; Bill Sartor, Assistant City Attorney; Brian Millar, Consultant; Nanda Gottiparthi, Consultant, Sandra Edwards Recording Secretary, and Vanessa Valencia, Administrative Assistant II.

MINUTES APPROVAL – It was moved by Commissioner Ransom and seconded by Vice Chair Tanner to approve the regular meeting minutes of June 24, 2015. Voice vote found all in favor; passed and so ordered.

DIRECTOR'S REPORT REGARDING THIS AGENDA – Bill Dean, Assistant Development Services Director, introduced Vanessa Valencia who is training to fill in as the Recording Secretary as needed.

ITEMS FROM THE AUDIENCE – None.

1. NEW BUSINESS

- A. PUBLIC HEARING TO CONSIDER A 47-UNIT RESIDENTIAL APARTMENT PROJECT, INCLUDING PARKING AND RELATED ON-SITE IMPROVEMENTS ON APPROXIMATELY 2.28 ACRES LOCATED ON THE SOUTH SIDE OF AUTO PLAZA DRIVE, WEST OF ITS INTERSECTION WITH AUTO PLAZA WAY IN NORTHWEST TRACY, ASSESSOR'S PARCEL NUMBER 212-270-24. THE PROJECT INCLUDES A GENERAL PLAN DESIGNATION AMENDMENT FROM COMMERCIAL TO RESIDENTIAL HIGH (GPA15-002), AN AMENDMENT TO THE I-205 CORRIDOR SPECIFIC PLAN DESIGNATION (PUD CONCEPT DEVELOPMENT PLAN) FROM GENERAL COMMERCIAL TO HIGH DENSITY RESIDENTIAL (SP15-001), AND A PLANNED UNIT DEVELOPMENT PRELIMINARY AND FINAL DEVELOPMENT PLAN (15-003) FOR THE PROJECT. A MITIGATED NEGATIVE DECLARATION IS THE PROPOSED ENVIRONMENTAL DOCUMENT FOR THE PROJECT. THE APPLICANT IS NORTHSTAR ENGINEERING GROUP, INC., AND THE PROPERTY OWNER IS TRACY 300, LP. Alan Bell, Senior Planner, provided the staff report. Mr. Bell introduced Brian Millar, Nanda Gottiparthi and Chris Kinzel, consultants for the project.

The Commission discussed traffic circulation, vehicle connection to Grant Line

Road, tandem parking, connectivity and crosswalks, light pollution from nearby car dealerships, level of service, landscaping, and drought tolerant plants.

The Commission further discussed pedestrian access between the projects, access gates, and emergency vehicle access.

The public hearing was opened.

Brady Smith, OPS Architects, addressed the Commission's questions regarding lights from the neighboring auto dealership, drought tolerant trees, and pedestrian access, adding that one manager and one maintenance worker will live on-site.

The Commission voiced concern with the lack of pedestrian access points. Mr. Smith proposed working with staff to locate an additional pedestrian access point on Aspire II.

A lengthy discussion ensued regarding pedestrian and emergency vehicle access between Aspire I and Aspire II and surrounding areas.

As there was no one further wishing to address the Commission, the public hearing was closed.

ACTION: It was moved by Commissioner Ransom and seconded by Commissioner Sangha to continue consideration of the item to January 13, 2016. Voice vote found all in favor; passed and so ordered.

2. ITEMS FROM THE AUDIENCE – None.
3. DIRECTOR'S REPORT – None.
4. ITEMS FROM THE COMMISSION – Commissioner Orcutt stated that the Aspire II project was a good project and will benefit the community.
5. ADJOURNMENT – Upon motion by Commissioner Orcutt and second by Commissioner Ransom, the meeting was adjourned.

Time: 8:14 p.m.

CHAIR

STAFF LIAISON

AGENDA ITEM 1-A

REQUEST

PUBLIC HEARING TO CONSIDER AN APPLICATION TO AMEND DEVELOPMENT REVIEW APPLICATION NUMBER D14-0003 FOR THE SUTTER TRACY CARE CENTER'S SOUTH PARKING AREA APPROVED AT 418, 424, 432, AND 434 W. EATON AVENUE TO INCLUDE THE PROPERTY AT 430 W. EATON AVENUE. THE RESULTING PARKING AREA WILL TOTAL APPROXIMATELY 65,210 SQUARE FEET. APPLICANT IS DAVID O. ROMANO FOR SUTTER GOULD MEDICAL FOUNDATION AND PROPERTY OWNER IS TRACY HOSPITAL FOUNDATION - APPLICATION NUMBER D16-0014

DISCUSSION

Background

On March 26, 2014, the Planning Commission considered Development Review application number D14-0003 for the Sutter Tracy Care Center, an approximately 45,500 square foot medical office building proposed at 445 W. Eaton Avenue with parking areas on site and on four parcels located on the south side of Eaton Avenue (Assessor's Parcel Numbers 233-084-03, 233-084-05, 233-084-06, & 233-084-12) (Attachment A: Sutter Tracy Care Center Site Plan). The Planning Commission denied the application, the applicant appealed the Planning Commission's denial to City Council, and the City Council approved the application with architectural modifications on April 7, 2015. The building permit has since been approved and issued and the project is currently under construction.

At the time of project approval, neither the Sutter Gould Medical Foundation nor the Sutter Hospital Foundation (Sutter) had ownership over the property at 430 W. Eaton Avenue (Assessor's Parcel Number 233-084-04). The south parking lot was proposed to be constructed around this property (Attachment A). Sutter has since acquired the property and is now proposing to reconfigure the south parking lot to include this property (Attachment B: Revised South Parking Area Plans). No changes to the north parking area or the medical office building are proposed.

Project Analysis

The south parking lot will total approximately 65,210 square feet and contain a total of 162 parking spaces to serve the Sutter Tracy Care Center medical office building, which is an increase of 33 stalls from the previously approved application. An access and parking easement required by the Tracy Municipal Code for off-site parking facilities has already been recorded across each parcel for the use and benefit of the 45,500 square foot medical office building. The parking area layout has been reconfigured for efficiency and improved circulation, but the driveways, stalls, and drive aisles are generally in a similar location as the previously approved application. The largest change is the reconfiguration of the large landscaping area and stormwater filtration area to the front of the site along Eaton Avenue. This results in the parking area being partially screened

from public view in accordance with the City's Design Goals and Standards for landscape design.

The application was initially submitted for the parcel addressed 430 W. Eaton Avenue and the project had been reviewed by staff as a standalone development application and scheduled the project for a public hearing with the Development Services Director on May 4, 2016. Upon further review, staff determined that the proposal extends beyond this parcel and involves minor modifications to the larger parking area previously approved by the City Council under D14-0003. As a result, the Development Services Director made a determination on May 4, 2016 that in order for the project to move forward, the project requires City Council approval of an amendment to D14-0003 after recommendation from the Planning Commission.

Environmental Document

The project is exempt from CEQA pursuant to Guidelines Section 15332, pertaining to in-fill development projects. The project occurs within city limits, is consistent with the general plan and zoning, is no more than five acres in size substantially surrounded by urban uses, has no value as habitat for endangered, rare, or threatened species, and would not result in any significant effects relating to traffic, noise, air quality, or water quality beyond what was analyzed and mitigated in the General Plan environmental impact report. No further environmental assessment is required.

RECOMMENDATION

Staff recommends that the Planning Commission recommend that the City Council approve Development Review application number D16-0014 for the amendment to the south parking area previously approved under Development Review application number D14-0003 to include the property at 430 W. Eaton Avenue, based on the findings contained in the Planning Commission Resolution dated May 25, 2016.

MOTION

Move that Planning Commission recommend that the City Council approve Development Review application number D16-0014 for the amendment to the south parking area previously approved under Development Review application number D14-0003 to include the property at 430 W. Eaton Avenue, based on the findings contained in the Planning Commission Resolution dated May 25, 2016.

Prepared by: Kimberly Matlock, Associate Planner

Approved by: Bill Dean, Assistant Development Services Department Director
Andrew Malik, Development Services Department Director

ATTACHMENTS

Attachment A – Sutter Tracy Care Center Site Plan (Oversized)
Attachment B – Revised South Parking Area Plans (Oversized)
Attachment C – Planning Commission Resolution

RESOLUTION 2016-_____

RECOMMENDING APPROVAL OF AN APPLICATION TO AMEND DEVELOPMENT REVIEW APPLICATION NUMBER D14-0003 FOR THE SUTTER TRACY CARE CENTER'S SOUTH PARKING AREA APPROVED AT 418, 424, 432, AND 434 W. EATON AVENUE TO INCLUDE THE PROPERTY AT 430 W. EATON AVENUE. THE RESULTING PARKING AREA WILL TOTAL APPROXIMATELY 65,210 SQUARE FEET. APPLICANT IS DAVID O. ROMANO FOR SUTTER GOULD MEDICAL FOUNDATION AND PROPERTY OWNER IS TRACY HOSPITAL FOUNDATION - APPLICATION NUMBER D16-0014

WHEREAS, On April 7, 2015, the City Council approved Development Review application number D14-0003 for an approximately 45,500 square foot medical office building proposed at 445 W. Eaton Avenue with parking areas onsite and on four parcels offsite located on the south side of Eaton Avenue (Assessor's Parcel Numbers 233-084-03, 233-084-05, 233-084-06, & 233-084-12), and

WHEREAS, The south parking area excluded the property at 430 W. Eaton Avenue (Assessor's Parcel Number 233-084-04) and proposed development of a parking area around this property, and

WHEREAS, On April 4, 2016, the applicant submitted a Development Review application (D16-0014) to modify the south parking area to include the property at 430 W. Eaton Avenue and reconfigure the south parking area for efficiency and improved circulation, and

WHEREAS, The project site is designated Office in the General Plan and zoned Medical Office (MO), in which parking areas to serve medical offices are a permitted use, and

WHEREAS, The project entails an amendment to approved Development Review application number D14-0003, requiring a recommendation from the Planning Commission and approval by the City Council, and

WHEREAS, The project is exempt from CEQA pursuant to Guidelines Section 15332, pertaining to in-fill development projects, and

WHEREAS, The Planning Commission conducted a public hearing to review and consider Development Review application number D16-0014;

NOW, THEREFORE BE IT RESOLVED, That the Planning Commission does hereby recommend approval of Development Review application number D16-0014 to amend Development Review application number D14-0003 for the Sutter Tracy Care Center's south parking area approved at 418, 424, 432, And 434 W. Eaton Avenue to include the property at 430 W. Eaton Avenue, based on the findings below. The south parking area would total approximately 65,210 square feet and be comprised of five parcels (Assessor's Parcel Numbers 233-084-03, 233-084-04, 233-084-05, 233-084-06, & 233-084-12).

1. The proposed project will conform to the requirements and the intent of the City of Tracy General Plan and Municipal Code, because the proposed medical office development meets the requirements of the Medical Office Zone and the General Plan land use designation of Office in which the subject site is located. The proposed parking lot, as designed and conditioned, meets the off-street parking and landscaping requirements of

the Off-Street Parking ordinance and the landscaping standards established in the Design Goals and Standards.

2. The proposed project, with conditions, will not be injurious or detrimental to the health, safety, or general welfare of persons or property in the vicinity of the proposed project or to the general welfare of the City, because all improvements will meet the applicable provisions of the Tracy Municipal Code, City Standard Plans, the California Building Code, the California Fire Code, the Multi-Agency Post-Construction Stormwater Standards, and the Department of Water Resources' Water Efficient Landscape Ordinance.
3. The proposed project, as conditioned and approved, will not adversely affect or impair the benefits of occupancy, most appropriate development, property value stability, or reduce the relationship between the taxable value of property and the cost of municipal services to such property or the desirability of property in the vicinity, because the project will meet the City's Design Goals and Standards for high quality landscape design through its use of various plant species, plant groupings, planting locations, and amount of canopy tree shading provided throughout the parking area. The parking area is de-emphasized from public view due to its location behind a large landscaped area.

* * * * *

The foregoing Resolution 2016-_____ of the Planning Commission was adopted by the Planning Commission on the 25th day of May, 2016, by the following vote:

AYES:	COMMISSION MEMBERS:
NOES:	COMMISSION MEMBERS:
ABSENT:	COMMISSION MEMBERS:
ABSTAIN:	COMMISSION MEMBERS:

CHAIR

ATTEST:

STAFF LIAISON

City of Tracy
Conditions of Approval

Tracy Sutter Care Center Parking Area
418, 424, 430, 432, and 434 W. Eaton Avenue
Application Number D16-0014, amending the south parking lot approved under Application
Number D14-0003
May 25, 2016

A. General Provisions and Definitions.

A.1. General. These Conditions of Approval apply to:

The Project: An approximately 65,210 square foot parking area containing approximately 162 parking spaces to serve the approximately 45,500 square foot medical office building located across the street at 445 W. Eaton Avenue (Development Review Application Number D14-0003)

The Property: 418, 424, 430, 432, and 434 W. Eaton Avenue (APN 233-084-03, 233-084-04, 233-084-05, 233-084-06, 233-084-12)

A.2. Definitions.

- a. "Applicant" means any person, or other legal entity, defined as a "Developer."
- b. "City Engineer" means the City Engineer of the City of Tracy, or any other duly licensed Engineer designated by the City Manager, or the Development Services Director, or the City Engineer to perform the duties set forth herein.
- c. "City Regulations" means all written laws, rules, and policies established by the City, including those set forth in the City of Tracy General Plan, the Tracy Municipal Code ordinances, resolutions, policies, procedures and the City's Design Documents (including the Standard Plans, Standard Specifications, and relevant Public Facility Master Plans).
- d. "Development Services Director" means the Development Services Director of the City of Tracy, or any other person designated by the City Manager or the Development Services Director to perform the duties set forth herein.
- e. "Conditions of Approval" shall mean the conditions of approval applicable to the Project, Application Number D16-0014. The Conditions of Approval shall specifically include all conditions set forth herein.
- f. "Developer" means any person, or other legal entity, who applies to the City to divide or cause to be divided real property within the Project boundaries, or who applies to the City to develop or improve any portion of the real property within the Project boundaries. The term "Developer" shall include all successors in interest.

A.3. Compliance with submitted plans. Except as otherwise modified herein, the parking lot on the south side of Eaton Avenue shall be constructed in substantial compliance with the site plan, civil plan, landscape plan, and details plans received by the Development

Services Department on May 18, 2016, except as modified by the Conditions of Approval.

- A.4. Payment of applicable fees. The applicant shall pay all applicable fees for the project, including, but not limited to, development impact fees, building permit fees, plan check fees, grading permit fees, encroachment permit fees, inspection fees, school fees, or any other City or other agency fees or deposits that may be applicable to the project.
- A.5. Compliance with laws. The Developer shall comply with all laws (federal, state, and local) related to the development of real property within the Project, including, but not limited to:
- the Planning and Zoning Law (Government Code sections 65000, et seq.)
 - the California Environmental Quality Act (Public Resources Code sections 21000, et seq., "CEQA"), and
 - the Guidelines for California Environmental Quality Act (California Administrative Code, title 14, sections 1500, et seq., "CEQA Guidelines").
- A.6. Compliance with City regulations. Unless specifically modified by these Conditions of Approval, the Developer shall comply with all City regulations, including, but not limited to, the Tracy Municipal Code (TMC), Standard Plans, and Design Goals and Standards.
- A.7. Protest of fees, dedications, reservations, or other exactions. Pursuant to Government Code section 66020, including section 66020(d)(1), the City HEREBY NOTIFIES the Developer that the 90-day approval period (in which the Developer may protest the imposition of any fees, dedications, reservations, or other exactions imposed on this Project by these Conditions of Approval) has begun on the date of the conditional approval of this Project. If the Developer fails to file a protest within this 90-day period, complying with all of the requirements of Government Code section 66020, the Developer will be legally barred from later challenging any such fees, dedications, reservations or other exactions.

B. Development Services, Planning Division Conditions

Contact: Kimberly Matlock (209) 831-6430 kimberly.matlock@ci.tracy.ca.us

- B.1. Landscaping. Before the approval of a building permit, the applicant shall provide detailed landscape and irrigation plans consistent with the following to the satisfaction of the Development Services Director:
- B.1.1. Said plans shall document compliance with the landscaping requirements set forth in the TMC Section 10.08.3560, Landscaping requirements for parking areas.
- B.1.2. Said plans shall include a planting legend indicating, at minimum, the quantity, planting size, and height and width at maturity. Trees shall be a minimum of 24" box size, shrubs shall be a minimum size of 5 gallon, and vines and groundcover shall be a minimum size of 1 gallon.
- B.1.3. Planters adjacent to non-handicap parking stalls shall be extended into the parking stall such that two feet of the minimum parking stall length overhangs into the landscape planter. This parking stall overhang may not be double-counted toward other parking area minimum landscape requirements.

- B.1.4. Before the issuance of a building permit, the applicant shall execute an Agreement for Maintenance of Landscape and Irrigation Improvements and submit financial security to the Development Services Department. The Agreement shall ensure maintenance of the on-site landscape and irrigation improvements for a period of two years. Said security shall be equal to the actual material and labor costs for installation of the on-site landscape and irrigation improvements or \$2.50 per square foot of on-site landscape area.
- B.2. Parking.
 - B.2.1. Before the approval of a building permit, the applicant shall submit detailed plans that demonstrate compliance with TMC Title 10, Article 26, Off-Street Parking Requirements, and with City Standard Plan 154.
 - B.2.2. Before the approval of a building permit, the applicant shall submit plans and details that demonstrate 12-inch wide concrete curbs along the perimeter of landscape planters where such planters are parallel and adjacent to vehicular parking spaces to provide access to vehicles without stepping into the landscape planters.
- B.3. Screening utilities and equipment. Before final inspection or certificate of occupancy, all PG&E transformers, phone company boxes, Fire Department connections, backflow preventers, irrigation controllers, and other on-site utilities, shall be vaulted or screened from any public right-of-way behind structures or landscaping to the satisfaction of the Development Services Director.
- B.4. Walls and Fencing.
 - B.4.1. Before the approval of a building permit, the applicant shall submit detailed construction plans for the perimeter screen walls.
 - B.4.2. Before final approval or certificate of occupancy, the masonry walls on the perimeters of the parking areas shall be coated with an anti-graffiti coat.
 - B.4.3. No chain link, barbed wire or razor wire is permitted to be used anywhere on site.
- B.5. Lighting.
 - B.5.1 Before the approval of a building permit, the applicant shall submit detailed plans that demonstrate a minimum of one foot candle throughout the parking area.
 - B.5.2. Before the approval of a building permit, the applicant shall submit detailed plans that demonstrate lighting fixtures adjacent to residential zones shall be of bollard design or flat-mounted to the masonry screen wall such that no fixture is taller than 8 feet above the parking lot grade to the satisfaction of the Development Services Director.
 - B.5.3. Before final approval or certificate of occupancy, all exterior and parking area lighting shall be directed downward or shielded to prevent glare or spray of light onto any adjacent private property to the satisfaction of the Development Services Director.

C. Development Services Department, Engineering Division Conditions

Contact: Criseldo Mina, P.E. (209) 831-6425 cris.mina@ci.tracy.ca.us

C.1. Grading Permit

The City will not accept grading permit application for the Project as complete until the Developer has provided all relevant documents related to said grading permit required by the applicable City Regulations and these Conditions of Approval, to the satisfaction of the City Engineer, including, but not limited to, the following:

- C.1.1. Grading and Drainage Plans prepared on a 24" x 36" size polyester film (mylar). Grading and Drainage Plans shall be prepared under the supervision of, and stamped and signed by a Registered Civil Engineer.
- C.1.2. Payment of the applicable Grading Permit fees which include grading plan checking and inspection fees, and other applicable fees as required by these Conditions of Approval.
- C.1.3. Three (3) sets of the Storm Water Pollution Prevention Plan (SWPPP) for the Project with a copy of the Notice of Intent (NOI) submitted to the State Water Quality Control Board (SWQCB) and any relevant documentation or written approvals from the SWQCB, including the Wastewater Discharge Identification Number (WDID#).
 - C.1.3.a. After the completion of the Project, the Developer is responsible for filing the Notice of Termination (NOT) required by SWQCB. The Developer shall provide the City with a copy of the completed Notice of Termination.
 - C.1.3.b. The cost of preparing the SWPPP, NOI and NOT, including the filing fee of the NOI and NOT, shall be paid by the Developer.
 - C.1.3.c. The Developer shall comply with all the requirements of the SWPPP and applicable Best Management Practices (BMPs) and the applicable provisions of the City's Storm Water Management Program.
- C.1.4 Three (3) sets of the Storm Water Quality Control Plan and Low Impact Development (LID) for the Project as required in Condition C.3.1.b (i) below.
- C.1.5 Two (2) sets of the Project's Geotechnical Report signed and stamped by a licensed Geotechnical Engineer licensed to practice in the State of California, as required in Condition C.3.1.a (i) below. The technical report must include relevant information related to soil types and characteristics, soil bearing capacity, percolation rate, and elevation of the highest observed groundwater level.
- C.1.6 A copy of the approved Fugitive Dust and Emissions Control Plan that meets the requirements of the San Joaquin Valley Air Pollution Control District (SJVAPCD), if applicable.
- C.1.7 Two (2) sets of Hydrologic and Storm Drainage Calculations for the design of the on-site storm drainage system and for determining the size of the

Project's storm drainage connection, as required in Conditions C.3.1.b, below.

C.2. Encroachment Permit

No application for encroachment permit will be accepted by the City as complete until the Developer provides all relevant documents related to said encroachment permit required by the applicable City Regulations and these Conditions of Approval, to the satisfaction of the City Engineer, including, but not limited to, the following:

- C.2.1. Improvement Plans prepared on a 24" x 36" size 4-mil thick polyester film (Mylar) and these Conditions of Approval. Improvement Plans shall be prepared under the supervision of, and stamped and signed by a Registered Civil, Traffic, Electrical, Mechanical, Structural Engineers, and Registered Landscape Architect for the relevant work.
- C.2.2 Two (2) sets of structural calculations signed and stamped by a Structural Engineer licensed in the State of California, as required in Condition C.3.1.a (ii), below.
- C.2.3. Signed and stamped Engineer's Estimate that summarizes the cost of constructing all the public improvements shown on the Improvement Plans.
- C.2.4. Check payment for the applicable of engineering review fees which include plan checking, permit and agreement processing, testing, construction inspection, and other applicable fees as required by these Conditions of Approval. The engineering review fees will be calculated based on the fee rate adopted by the City Council on May 19, 2015, per Resolution 2015-075, that became effective July 20, 2015.
- C.2.5. Traffic Control Plan signed and stamped by a Registered Traffic Engineer and Tracy's Fire Marshall's signature on the Utility Improvement Plans indicating their approval for the Project's fire service connection and fire and emergency vehicle access. The written approval from the Fire Department required in this section shall be obtained by the Developer, prior to City Engineer's signature on the improvement plans.

C.3. Improvement Plans

Improvement Plans shall contain the design, construction details and specifications of public improvements that is/are necessary to serve the Project. The Improvement Plans shall be drawn on a 24" x 36" size 4-mil thick polyester film (Mylar) and shall be prepared under the supervision of, and stamped and signed by a Registered Civil, Traffic, Electrical, Mechanical Engineer, and Registered Landscape Architect for the relevant work. The Improvement Plans shall be completed to comply with City Regulations, these Conditions of Approval, and the following requirements:

C.3.1. Grading and Storm Drainage Plans

C.3.1.a. Site Grading

- (i) Include all proposed erosion control methods and construction details to be employed and specify materials to be used. All grading work shall be performed and completed in accordance with the recommendation(s) of the Project's Geotechnical

Engineer. A copy of the Project's Geotechnical Report must be submitted with the Grading and Storm Drainage Plans.

- (ii) When the grade differential between the Project Site and adjacent property(s) exceeds 12 inches, a reinforced or masonry block, or engineered retaining wall is required for retaining soil. The Grading Plan shall show construction detail(s) of the retaining wall or masonry wall. The entire retaining wall and footing shall be constructed within the Project Site. A structural calculation shall be submitted with the Grading and Storm Drainage Plans.
- (iii) An engineered fill may be accepted as a substitute of a retaining wall, if the grade differential is less than 2 feet and subject to approval by the City Engineer. The Grading and Storm Drainage Plans must show the extent of the slope easement(s). The Developer shall be responsible for obtaining permission from owner(s) of the adjacent and affected property(s). The slope easement must be recorded, prior to the issuance of the final building certificate of occupancy.
- (iv) Site grading shall be designed such that the Project's storm water can surface drain directly to a public street that has a functional storm drainage system with adequate capacity to drain storm water from the Project Site, in the event that the on-site storm drainage system fails or it is clogged. The storm drainage release point is recommended to be at least 0.70 feet lower than the building finish floor elevation and shall be improved to the satisfaction of the City Engineer.

C.3.1.b. Storm Drainage

- (i) The design and construction details of the Project's storm drainage connection shall meet City Regulations and shall comply with the applicable requirements of the City's Storm Water Quality Control Standards and Storm Water Regulations and any subsequent amendments.
- (ii) The Developer shall design and install the Project's permanent drainage connection(s) to the City's existing storm drainage facilities located on Eaton Avenue per City Regulations and as approved by the City Engineer. Storm drainage calculations for the sizing of the on-site storm drainage system must be submitted with the Improvement Plans.

C.3.2. Improvement Plans

- C.3.2.a All costs associated with the installation of the Project's water service and storm drainage connection(s) including the cost of removing and replacing asphalt concrete pavement, concrete curb, gutter, sidewalk, pavement marking and striping, and relocating existing utilities that may be in conflict with the water service and/ or

storm drainage connection(s), and other improvements shall be paid by the Developer.

- C.3.2.b If water main shut down is necessary, the City will allow a maximum of 4 hours water supply shutdown. The Developer shall be responsible for notifying residents or business owner(s), regarding the water main shutdown. The written notice, as approved by the City Engineer, shall be delivered to the affected residents or business owner(s) at least 72 hours before the water main shutdown. Prior to starting the work described in this section, the Developer shall submit a Water Shutdown Plan and Traffic Control Plan to be used during the installation for approval by the City.
- C.3.2.c. Irrigation Water Services: The Developer shall design and install irrigation water service connection, including a remote-read water meter (the water meter to be located within City's right-of-way) and a Reduced Pressure Type back-flow protection device in accordance with City Regulations. The irrigation water service connection(s) must be completed before the final inspection of the Project. The City shall maintain water lines from the water meter to the point of connection with the water distribution main (inclusive) only. Repair and maintenance of all on-site water lines, laterals, sub-meters, valves, fittings, fire hydrant and appurtenances shall be the responsibility of the Developer.
- C.3.2.d. Fire Service Line: The Developer shall design and install fire hydrants at the locations approved by the City's Fire Safety Officer and Chief Building Official. Prior to the approval of the Improvement Plans, the Developer shall obtain written approval from the City's Fire Safety Officer and Chief Building Official, for the design, location and construction details of the fire service connection to the Project, and for the location and spacing of fire hydrants that are to be installed to serve the Project.

C.3.3. Street Improvements

- C.3.3.a Improvements on Eaton Avenue: The Developer shall design and install improvements on Eaton Avenue which shall include replacement of damaged or disturbed curb, gutter and sidewalk, installation of driveways, storm drains, manholes and other improvements as determined by the City Engineer. In addition, the Developer shall overlay street pavement for all utility trench cuts as required in Condition C.3.5 below. All cost of constructing the improvements described under this sub-section shall be borne by the Developer.
- C.3.3.b All roadway improvements described in these Conditions of Approval must be designed and constructed by the Developer to meet the applicable requirements of the latest edition of the California Department of Transportation Highway Design Manual (HDM) and the California Manual of Uniform Traffic Control

Devices (MUTCD), all applicable City Regulations, and these Conditions of Approval, prior to final inspection of the Project.

- C.3.3.e As part of the street improvements on Eaton Avenue, the Developer shall replace concrete sidewalk, curb, gutter and asphalt concrete pavement at the location(s) where driveway is removed. As part of abandoning existing water service(s), the Developer shall remove water meter box (enclosure, if applicable) and the pipeline from the water main up to the building, and replace disturbed improvements to the satisfaction of the City Engineer. Curb, gutter, sidewalk, and asphalt concrete pavement replacement shall be completed in accordance with City Regulations. Cost of complying with the requirements under this sub-section shall be the paid by and sole responsibility of the Developer.

C.3.4. Traffic Control Plan

The Developer shall submit a Traffic Control Plan, to show the method and type of construction signs to be used for regulating traffic at the work areas along Eaton Avenue. The Traffic Control Plan shall be prepared by a Civil Engineer or Traffic Engineer licensed to practice in the State of California.

C.3.5. Joint Utility Trench Plans

Developer shall prepare joint trench plans in compliance with utility companies' requirements and City regulations, and obtain approval of the plans. All private utility services to serve Project such as electric, telephone and cable TV to the building must be installed underground, and to be installed at the location approved by the respective owner(s) of the utilities.

Pavement cuts or utility trench(s) on existing street(s) for the installation of water distribution main, storm drain, sewer line, electric, gas, cable TV, and telephone will require the application of 2" asphalt concrete overlay and replacement of pavement striping and marking that are disturbed during construction. The limits of asphalt concrete overlay shall be 25 feet from both sides of the trench, and shall extend over the entire width of the adjacent travel lane(s) if pavement excavation encroaches to the adjacent travel lane or up to the street centerline or the median curb. If the utility trench extends beyond the street centerline, the asphalt concrete overlay shall be applied over the entire width of the street (to the lip of gutter or edge of pavement, whichever applies).

C.4. Building Permit

No building permit will be issued until the Developer demonstrates, to the satisfaction of the City Engineer, compliance with all required Conditions of Approval, including, but not limited to, the following:

- C.4.1 The Developer has satisfied all the requirements set forth in Conditions C.1, C.2, and C.3, above.
- C.4.2 Payment of the Master Plan Fees for Citywide Roadway and Traffic, Water, Recycled Water, Wastewater, Storm Drainage, Public Safety, Public

Facilities, and Park adopted by the City Council on January 7, 2014, per Resolution 2014-010, applicable to the Project and as required by these Conditions of Approval.

The Developer shall be entitled to receive development impact fee credits in accordance with the Tracy Municipal Code.

- C.4.3 Payment of the San Joaquin County Facilities Fees as required in Chapter 13.24 of the TMC, and these Conditions of Approval.
- C.4.4 Payment of the Agricultural Conversion or Mitigation Fee as required in Chapter 13.28 of the TMC, and these Conditions of Approval.
- C.4.5 Payment of the Regional Transportation Impact Fees (RTIF) as required in Chapter 13.32 of the TMC, and these Conditions of Approval.

C.5. Final Building Inspection

No final building inspection will be conducted by the City until the Developer demonstrates, to the satisfaction of the City Engineer, compliance with all required Conditions of Approval, including, but not limited to, the following:

- C.5.1 The Developer has satisfied all the requirements set forth in Condition C.5, above.
- C.5.2 The Developer has completed construction of all required public facilities required to serve the Project and all improvements required in these Conditions of Approval. Unless specifically provided in these Conditions of Approval, or some other applicable City Regulations, the Developer shall use diligent and good faith efforts in taking all actions necessary to construct all public facilities required to serve the Project, and the Developer shall bear all costs related to construction of the public facilities (including all costs of design, construction, construction management, plan check, inspection, land acquisition, program implementation, and contingency).
- C.5.3 Correction of all items listed in the deficiency report prepared by the assigned Engineering Inspector relating to public improvements covered by the Encroachment Permit.
- C.5.4 Certified "As-Built" Improvement Plans (or Record Drawings). Upon completion of the construction by the Developer, the City shall temporarily release the originals of the Improvement Plans to the Developer so that the Developer will be able to document revisions to show the "As Built" configuration of all improvements.

C.6. Special Conditions

- C.6.1. All streets and utilities improvements within City's right-of-way shall be designed and constructed in accordance with City Regulations, and City's Design documents including the City's Facilities Master Plan for storm drainage, roadway, wastewater and water adopted by the City, or as otherwise specifically approved by the City.

- C.6.2 All existing on-site wells, if any, shall be abandoned or removed in accordance with the City and San Joaquin County requirements. The Developer shall be responsible for all costs associated with the abandonment or removal of the existing well(s) including the cost of permit(s) and inspection. The Developer shall submit a copy of written approval(s) or permit(s) obtained from San Joaquin County regarding the removal and abandonment of any existing well(s), prior to the issuance of the Grading Permit.
- C.6.3 Nothing contained herein shall be construed to permit any violation of relevant ordinances and regulations of the City of Tracy, or other public agency having jurisdiction. This Condition of Approval does not preclude the City from requiring pertinent revisions and additional requirements to the Grading Permit, Encroachment Permit, and Improvement Plans, if the City Engineer finds it necessary due to public health and safety reasons and it is in the best interest of the City. The Developer shall bear all the cost for the design, and implementations of such additions and requirements, without reimbursement or any payment from the City.

D. Development Services Department, Building and Fire Safety Division Conditions

Contact: Kevin Jorgensen (209) 831-6415 kevin.jorgensen@ci.tracy.ca.us

D.1. Accessibility.

- D.1.1. Prior to issuance of a building permit, the applicant shall provide detailed plans that demonstrate that the curb ramp shall have truncated domes sans the grooved border per the 2013 California Building Code.
- D.1.2. Prior to issuance of a building permit, the applicant shall provide detailed plans that demonstrate that with the addition of new parking stalls, that the ratio of accessible stalls to the complete number of parking stalls has been met per the 2013 California Building Code. This may entail demonstrating that the medical offices do or do not include rehabilitation services, outpatient physical therapy services, hospital outpatient services or outpatient clinical services.

E. Utilities Department, Water Resources Division Conditions

Contact: Stephanie Hiestand (209) 831-4333 stephanie.hiestand@ci.tracy.ca.us

- E.1. Stormwater Quality. Before final approval or certificate of occupancy, the applicant shall submit a Maintenance Agreement in accordance with the Multi-Agency Post-Construction Stormwater Standards to the satisfaction of the Utilities Director.
- E.2. Water Efficient Landscape. Before final approval or certificate of occupancy, the applicant shall submit a Soil Analysis, Irrigation Schedule, Audit and Certificate of Completion in accordance with the Department of Water Resources' Water Efficient Landscape Ordinance to the satisfaction of the Utilities Director.

F. Public Works Department, Parks, Sports Fields & Trees Division Conditions

Contact: Don Scholl (209) 831-6360 don.scholl@ci.tracy.ca.us

- F.1. Street Trees. Before the approval of an improvement plan, the applicant shall submit detailed plans for the proposed street tree planting and species in accordance with City Standards to the satisfaction of the Public Works Director.

AGENDA ITEM 1-B

REQUEST

RECOMMENDING CITY COUNCIL APPROVAL OF (1) AMENDMENT TO GENERAL PLAN SAFETY ELEMENT CHAPTER 8, SECTION II REGARDING FLOODING, AND (2) MUNICIPAL CODE AMENDMENT TO CHAPTER 9.52 (FLOODPLAIN REGULATIONS) SECTIONS 9.52.050 AND 9.52.060

DISCUSSION

This proposal is a City-initiated request to: (1) amend General Plan Safety Element Chapter 8, Section II regarding flooding; and (2) amend the Tracy Municipal Code, Chapter 9.52 (Floodplain Regulations), Sections 9.52.050 and 9.52.060.

These proposed amendments comply with State legislation, including Senate Bill (SB5) enacted in 2007 and SB 1278, enacted in 2012. These bills require cities and counties within the floodplain areas of the Sacramento-San Joaquin Valley, which includes the City of Tracy to adopt documentation and policies regarding flood improvements requirements for development applications. Flood requirements are primarily tied to land use planning decisions and consideration of potential flood risk related to the occurrence of a 200-year flood event. The City is required to amend its General Plan to address development within the 200-year floodplains and to amend the city's floodplain ordinance accordingly to be consistent with both the amended General Plan and State law.

The City of Tracy adopted its current General Plan on February 1, 2011, and it included an updated Flooding section to the Safety Element, which outlines goals, objectives, policies and action items pertaining to flood hazards, development in Flood Hazard Zones, and minimizing flood risks.

The 2011 General Plan anticipated the changes to State law, and it included a brief discussion related to the provisions of SB5, noting that the California Department of Water Resources was developing 200-year floodplain maps that were only applicable to urban and urbanizing areas, also known as "best available maps."

Background

In 2007, five interrelated pieces of legislation were enacted to address the problem of flood protection and liability. The legislative package also made \$5 billion in State bonds available for flood protection improvements. The Central Valley Flood Protection Act of 2008 (Chapter 364, Stats. 2007), commonly referred to as SB5, contains requirements for local agencies to incorporate flood risk considerations into land use planning. This legislation primarily focused on flood requirements for Sacramento-San Joaquin Valley Hydrologic Regions which includes the City of Tracy.

SB5 identified the California Department of Water Resources (DWR) as the agency responsible for preparing a strategic Central Valley Flood Protection Plan, which was

done in 2012. The Flood Protection Plan was preliminarily intended to identify necessary improvements to state flood control facilities and establish flood protection building standards where flood levels are anticipated to exceed three feet for 200-year flood event.

A 200-year flood event is generally considered a flood of a magnitude that statistically occurs once every 200 years, or has a 0.5% likelihood of occurring in any given year. SB5 defines this as the “urban level flood protection.” The Central Valley Flood Protection Board is a State regulatory agency charged with overseeing the flood management system in California’s Central Valley, and it adopted the Flood Protection Plan in 2012.

SB5 requires each city and county within the Sacramento-San Joaquin Valley, including the City of Tracy, to amend its General Plan to include data and analysis from the Flood Protection Plan and goals and policies for the protection of lives and property that will reduce the risk of flood damage from a 200-year flood event (Government Code Section 65302.9). Additionally, SB5 requires each local city and county to amend its zoning or floodplain ordinance to be consistent with its General Plan (Government Code Section 65860.1). The proposal is to process both the General Plan Amendment and the Municipal Code Amendment concurrently.

Since local agencies are accustomed to Federal Emergency Management Agency (FEMA) flood protection standards for a 100-year flood event and possess maps to this effect, the determination of a 200-year flood event posed a challenge because there were no readily available maps or data to reference this information. On September 25, 2012, Senate Bill 1278 (SB1278) was approved as a solution to this problem and required DWR to prepare 200-year flood maps and data for local agencies by July 2, 2013 (Water Code Section 9610).

Recognizing that local agencies required this information to amend their General Plans and Zoning Ordinances, SB1278 extended the local agency deadlines for amending General Plan and amending its zoning or ordinance or floodplain regulations by July 1, 2016 (amended Government Code Sections 65302.9 and 65860.1).

On the effective date of the local agency’s amendment of its zoning ordinance, cities and counties are required to make findings related to urban level of flood protection (200-year flood event) before:

- Entering into a development agreement for all types of property development;
- Approving a discretionary permit or other discretionary entitlement for all development projects;
- Approving a ministerial permit for all projects that would result in the construction of a new residence;
- Approving a tentative map consistent with the Subdivision Map Act for all subdivisions; and
- Approving a parcel map for which a tentative parcel map is not required, consistent with Subdivision Map Act for all subdivisions.

Before approving any of the above affected land use decisions, the City must make one of the following findings related to urban level flood protection based on substantial evidence in the record:

1. That flood management facilities protect the property to the 200-year flood event standard; or
2. That the imposed conditions on the property, development project or subdivision are sufficient to provide the required level of flood protection; or
3. That the local flood management agency has made adequate progress on the construction of a flood protection system that will result in the required level of flood protection. Construction of the flood protection system for areas protected by State and Federal levees shall be achieved by 2015; or
4. That for urban and urbanizing areas, the property in an undetermined risk area has met the urban level of flood protection based on substantial evidence in the record.

It will be the responsibility of the development project proponent to prepare and submit substantial evidence for the record to support the city's required findings. This process is defined in SB5 as requiring a report prepared by a professional licensed civil engineer in California. Further, the development project proponent will be responsible for funding the City's commissioning of an independent panel of experts to peer review the civil engineer's report.

DWR prepared a guidance document entitled "Guidance on General Plan Amendments addressing Flood Risk" to assist local agencies in preparing amendments to their General Plan in compliance with SB5. The document was intended to provide options for local agencies to meet their jurisdictional needs. In the proposed General Plan Amendment, staff is only recommending those goals, policies and action items that conform with the requirements of State law. This approach will require compliance with the law, and will not impose unique requirements that would make development regulations within the City of Tracy more stringent than necessary.

Impacts of SB5 to the City of Tracy

There are two flooding sources impacting the City of Tracy's Sphere of Influence (SOI) that fall under the jurisdiction of SB5. These include Old River (that impacts the northern portion of the SOI) and Corral Hollow Creek (that impacts the southern portion of the SOI). However, the majority of the area in both the SOI and the City of Tracy lies between these two flooding sources, and therefore not affected by these additional regulations. As required under SB5, the City of Tracy will need to make a finding as it relates to new development that the new development will meet the Urban Level of Flood Protection (200-year flood) or the National FEMA Standard of Flood Protection (100-year flood), whichever is applicable depending on location, as part of the approval process. New development will need to demonstrate that it can withstand a 200-year flood in these areas unless it can be shown that the depth of flooding is less than 3 feet (classified as "shallow flooding" in the regulations). Shallow flooding areas are only

those subject to the 100-year flood protection standard and will still be governed by Chapter 9.52 of the City's Municipal Code, entitled Floodplain Regulations.

The areas within the SOI where findings will be required for new development are shown in General Plan Safety Element Figures 8-2(A) (North) and 8-2(B) (South). The areas depicted on these figures are intended to extend to or beyond the 200-year floodplains for Old River and Corral Hollow Creek based on the existing floodplain mapping that is available at this time.

The following methodology was used in formulating the new 200-year Floodplain to be included in the General Plan:

North Area (Old River) – A combination of Best Available Mapping for the 200 year floodplain published online by the State of California Department of Water Resources (DWR) and the 100-year floodplain depicted on the Flood Insurance Rate Maps (FIRMs) published by the Federal Emergency Management Agency (FEMA) was used in creating the 200-year map. In areas where these maps were not consistent, the more conservative map was used to develop the City's 200-year floodplain map. These areas will now require findings to be made.

South Area (Corral Hollow Creek) – There is currently no 200-year floodplain information available for Corral Hollow Creek. Instead, the 500-year floodplain depicted on FIRMs published by FEMA was used because it includes the 200-year floodplain. Within the 500-year area, a project proponent will be required (a) to show whether the property is within the 200-year floodplain, and (b) if within the 200-year floodplain, to establish that one of the three required findings can be made.

As future development is considered, the City will make its findings for individual or groups of new development projects based on studies or assessments that will be required to be provided by a professional Civil Engineer registered in California on behalf of the project's proponents. This is because there is no information currently available that provides 200-year flood elevations, and thus project proponents will need to develop a study or assessment, prepared by a licensed civil engineer and submit the studies to the City for the City to make a finding that a given project within the flood area shown on the city's maps will either meet the Urban Level of Flood Protection or the national FEMA Standard of Flood Protection, whichever is applicable.

Environmental/CEQA Documentation

The proposed General Plan Amendment and amendment to Chapter 9.52 of the Tracy Municipal Code are exempt from the California Environmental Quality Act (CEQA) under the general rule that CEQA applies only to projects that have the potential for causing significant environmental effects, as specified in CEQA Guidelines Section 15061(b)(3). All future applications for any discretionary approvals relating to a project would be required to comply with the General Plan and applicable sections of the Municipal Code (i.e. Zoning and Floodplain Regulations) and would be subject to compliance with CEQA based upon the individual project characteristics and potential for environmental impacts.

RECOMMENDATION

Staff recommends that the Planning Commission recommend that the City Council approve: (1) the proposed General Plan amendments to the Safety Element, Section II pertaining to flooding; and (2) amend Chapter 9.52, Floodplain Regulations, of the Tracy Municipal Code.

MOTION

Move that the Planning Commission recommend that the City Council approve: (1) the General Plan Amendment amending General Plan Safety Element Chapter 8, Section II, attached as Attachment A; and (2) amend Chapter 9.52, Floodplain Regulations, of the Tracy Municipal Code, attached as Attachment B.

Prepared by Nash Gonzalez, Contract Planner

Approved by Bill Dean, Assistant Development Services Director

ATTACHMENTS

Attachment A – General Plan Text Amendment Section II, Chapter 8

Attachment B – General Plan Figures 8-2(A) and 8-2(B) 200-year Floodplain Maps (Oversized)

Attachment C – Amended Tracy Municipal Code Title 9, Chapter 9.52 – Floodplain Regulations
(Exhibit A)

Attachment D – Guidance on General Plan Amendments for Addressing Flood Risks
(September 2014) Frequently Asked Questions

Attachment E – Proposed Planning Commission Resolution

B. Goals, Objectives, Policies and Actions

Goal SA-2	Reduction in hazards related to flooding or inundation
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Objective SA-2.1 Minimize flood risks to development.**Policies**

- P1. Development shall only be allowed on lands within the 100-year flood zone, if it will not:
- Create danger to life and property due to increased flood heights or velocities caused by excavation, fill, roads, and intended use.
 - Create difficult emergency vehicle access in times of flood.
 - Create a safety hazard due to unexpected heights, velocity, duration, rate of rise and sediment transport of the flood waters expected at the site.
 - Create excessive costs in providing governmental services during and after flood conditions, including maintenance and repair of public facilities.
 - Interfere with existing waterflow capacity of the floodway.
 - Substantially increase erosion and/or sedimentation.
 - Contribute to the deterioration of any watercourse or the quality of water in any body of water.
- P2. Public and private development in the 100-year flood zones shall have the lowest floor elevated at least 1 foot above the base flood level, or be of flood proof construction.
- P3. The City shall prevent the construction of flood barriers within the 100-year flood zone that divert flood water or increase flooding in other areas.
- P4. Property owners within the 100-year floodplain are encouraged to purchase National Flood Insurance, which reduces the financial risk from flooding and mudflows.

- P5. Manage the development review process to protect people, structures, and personal property from unreasonable risk from flooding and flood hazards.
- P6. Clearly communicate the risks and requirements to those who own land and live within the floodplain.
- P7. Support a one-in-200 year level of flood protection for urban and urbanizing areas consistent with the Urban Level Flood Protection Criteria.
- P8. Regulate new urban development within floodplains in accordance with State and Federal requirements, including Federal requirements pertaining to the 100-year level of flood protection and State requirements for the 200-year level of flood protection, where applicable.

Actions

- A1. Continue to participate in the National Flood Insurance Program.
- A2. Continue to implement the City's existing Storm Drainage Master Plan which provides storm drainage conveyance capacity sufficient to contain 100-year flood flows in the rights-of-way of the major public streets and 10-year flood flows within the top of street curbs.
- A3. Continue to impellent floodplain overlay zones provided by FEMA, control the types of structures and land uses permitted in areas deemed high risk and require these structures to be built in a manner that minimizes flood loses.
- A4. Maintain historical data on flooding.
- A5. Continue to require habitable structures within the 100-year floodplain to be designed and constructed so that they do not significantly contribute to cumulative flooding that could pose a hazard to surrounding landowners and/or the public.
- A6. Not approve any discretionary permit or entitlement, enter into a Development Agreement, approve a tentative map, approve a Parcel Map for which a tentative map is not required, or approve a ministerial permit that would result in the construction of a new residence, for a project located within a flood hazard zone, unless the City can make: (a) the findings identified in Government Code Section 65962a relating to the Urban Level of Flood Protection; or (b) a finding that the project is subject to shallow flooding or local drainage and will meet the criteria of the National FEMA Standard of Flood protection.
- A7. Provide storm water quality control measures with applicable new development and redevelopment projects in conformance with Federal and State regulations.
- A8. Inform the public about specific risks of living in areas at risk of flooding, and provide steps property owners can take to reduce their exposure to flood damages. Encourage all landowners within the 100-year floodplain, and/or within areas protected by levees, to purchase and maintain flood insurance.

Objective SA-2.2 Maintain a high level of preparedness in the event of flooding.

Policies

- P1. The City shall maintain operational contingency plans for essential public facilities in the event of flooding.
- P2. The City shall locate, when feasible, new essential public facilities outside of flood hazard zones, including hospitals and health care facilities, emergency shelters, fire stations, emergency command centers, and emergency communication facilities, or identify construction or other methods to minimize damage if these facilities are located in the flood hazard zones.
- P3. The City shall continue to work with other public agencies responsible for flood protection, including the Central Valley Flood Protection Board, the San Joaquin Office of Emergency Services, and the US Army Corps of Engineers.
- P4. Maintain structural and operational integrity of essential public facilities during flooding.

Actions

- A1. Update the General Plan within 24 months of the adoption of the Central Valley Flood Protection Plan (CVFPP) to appropriately reflect the CVFPP and to identify State and local flood management facilities and flood hazard zones.

ORDINANCE _____

AN ORDINANCE OF THE CITY OF TRACY AMENDING CHAPTER 9.52 (FLOODPLAIN REGULATIONS), SECTIONS 9.52.050 AND 9.52.060 OF THE TRACY MUNICIPAL CODE

WHEREAS, the City Council adopted its General Plan on February 1, 2011 (Resolution No 2011-029) It includes goals, policies and implementation measures to guide future land use, development and environmental protection decisions, and which is comprised of nine elements, including the Safety Element, which addresses the issue of Flooding; and

WHEREAS, in 2007, five interrelated pieces of legislation were enacted to address the problem of flood protection and liability. They primarily focus on flood requirements for the Sacramento-San Joaquin Valley within an area defined as the Sacramento-San Joaquin Hydrologic Regions, which includes the City of Tracy; and

WHEREAS, adoption of a General Plan amendment and the amendment to Chapter 9.52 of the Tracy Municipal Code are required to comply with recent State legislation, including Senate Bill (SB) 5, enacted in 2007 and Senate Bill (SB) 1278 enacted in 2012. These bills require cities and counties within the floodplain areas of the Sacramento-San Joaquin Valley to adopt documentation, policies, and flood improvement requirements for development applications; and

WHEREAS, the project is exempt from the California Environmental Quality Act (CEQA) under the "general rule" that CEQA applies only to projects that have the potential for causing significant environmental effects, as specified in CEQA Guidelines Section 15061(b)(3). All future applications for discretionary approvals relating to a project would be required to comply with the General Plan and applicable sections of the Municipal Code (i.e. Zoning and Floodplain Regulations) and would be subject to compliance with CEQA based upon the individual project characteristics and potential for environmental impacts; and

WHEREAS, the Planning Commission considered the amendments at a regular meeting held on May 25, 2016, and recommended approval to the City Council; and

WHEREAS, the City Council considered the amendments at a regular meeting of the Council held on _____, 2016.

The Tracy City Council hereby ordains as follows:

SECTION 1. The Floodplain Regulations Ordinance of the Tracy Municipal Code is amended as set forth in Exhibit A, attached.

SECTION 2. This Ordinance shall take effect 30 days after its final passage and adoption.

SECTION 3. This Ordinance shall be published once in the Tri-Valley Times, a newspaper of general circulation, within 15 days from and after its final passage and adoption.

* * * * *

The foregoing Ordinance _____ was introduced at a regular meeting of the Tracy City Council on the _____ day of _____, 2016, and finally adopted on the _____ day of _____, 2016, by the following vote:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

ABSTAIN: COUNCIL MEMBERS:

Mayor

ATTEST:

City Clerk

“EXHIBIT A”

Chapter 9.52 - FLOODPLAIN REGULATIONS

9.52.010 - Statutory authorization.

Government Code sections 65302, 65560 and 65800 confers upon local government authority to adopt regulations designed to promote the public health, safety, and general welfare of its citizenry.

9.52.020 - Findings of fact.

The flood hazard areas of the City are subject to periodic inundation which results in loss of life and property, health and safety hazards, disruption of commerce and Governmental services, extraordinary public expenditures for flood protection and relief, and impairment of the tax base, all of which adversely affect the public health, safety and general welfare. These flood losses are caused by the cumulative effect of obstructions in areas of special flood hazards which increase flood heights and velocities, and when inadequately anchored, damage uses in other areas. Uses that are inadequately flood-proofed, elevated or otherwise protected from flood damage also contribute to the flood loss.

9.52.030 - Statement of purpose.

It is the purpose of chapter 13 to promote the public health, safety, and general welfare, and to minimize public and private losses due to flood conditions in specific areas by provisions designed:

- (a) To protect human life and health;
- (b) To minimize expenditure of public money for costly flood control projects;
- (c) To minimize the need for rescue and relief efforts associated with flooding and generally undertaken at the expense of the general public;
- (d) To minimize prolonged business interruptions;
- (e) To minimize damage to public facilities and utilities such as water and gas mains, electric, telephone and sewer lines, streets and bridges located in areas of special flood hazard;
- (f) To help maintain a stable tax base by providing for the sound use and development of areas of special flood hazard so as to minimize future flood blight areas;
- (g) To ensure that potential buyers are notified that property is in an area of special flood hazard; and
- (h) To ensure that those who occupy the areas of special flood hazard assume responsibility for their actions.

9.52.040 - Methods of reducing flood losses.

In order to accomplish its purposes, this chapter includes methods and provisions for:

- (a) Restricting or prohibiting uses which are dangerous to health, safety, and property due to water hazard or which result in damaging increases in flood height or velocities;
- (b) Requiring that uses vulnerable to floods, including facilities which serve such uses, be protected against flood damage at the time of initial construction;
- (c) Controlling the alteration of natural flood plains, stream channels, and natural protective barriers, which help accommodate or channel flood waters;
- (d) Controlling filling, grading, dredging, and other development which may increase flood damage; and,
- (e) Preventing or regulating the construction of flood barriers which will unnaturally divert flood waters or which may increase flood hazards in other areas.

9.52.050 - Definitions.

Unless specifically defined below, words or phrases used in this chapter shall be interpreted so as to give them the meaning they have in common usage and to give this chapter its most reasonable application.

"Base flood" means the flood having a one percent chance of being equaled or exceeded in any given year (also called the "100-year flood").

"Basement" means any area of the building having its floor subgrade (below ground level) on all sides.

"Department of Water Resources (DWR)" means the California Department of Water Resources (DWR), a State agency which is part of the California Natural Resources Agency. The DWR is responsible for the State of California's management and regulation of water usage. The California Department of Water Resources was charged under SB 5 and SB 1278 with the development of the 2013 Urban Level of Flood Protection criteria.

"Development" means any manmade change to improved or unimproved real estate, including but not limited to buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations, and storage or equipment and/or materials.

"Existing manufactured home park or subdivision" means a manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including, at a minimum, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed before January 24, 1991.

"Expansion to an existing manufactured home park or subdivision" means the preparation of additional sites by the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads).

"Federal Flood Standard" is the 100-year flood or 1 percent annual chance flood. See "100-year floodplain" definition.

"Flood Administrator" means the individual appointed to administer and enforce the floodplain management regulations within the community.

"Flood Hazard Zone" means an area subject to flooding that is delineated as either a special hazard area or an area of moderate hazard on an official flood insurance rate map issued by the Federal Emergency Management Agency. The identification of flood hazard zones does not imply that areas outside the flood hazard zones, or uses permitted within flood hazard zones, will be free from flooding or flood damage.

"Flood Insurance Rate Map (FIRM)" means the official map on which the Federal Emergency Management Agency's Federal Insurance Administration has delineated both the areas of special flood hazards and the risk premium zones applicable to the community.

"Flood Insurance Rate Study" means the official report provided by the Federal Emergency Management Agency's Insurance Administration that includes flood profiles and the water surface elevation of the base flood and the Flood Insurance Rate Map.

"Flood Proofing" means any combination of structural and non-structural additions, changes, or adjustments to structures which reduce or eliminate flood damage to real estate or improved real property, water and sanitary facilities, structures and their contents.

"Floodway" means the channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation. Also referred to as a "regulatory floodway."

"Floodway encroachment lines" means the lines marking the limits of floodways on Federal, State and local floodplain maps.

"Floodway fringe" is the areas of a floodplain on either side of the designated floodway where encroachment may be permitted.

"Fraud and victimization" related to Section 9.52.210, "Variances," of this chapter means that the variance granted must not cause fraud on or victimization of the public. In examining this requirement, the Building Board of Appeals will consider the fact that every newly constructed building adds to government responsibilities and remains a part of the community for fifty to one hundred (50-100) years. Buildings that are permitted to be constructed below the base flood elevation are subject during all those years to increased risk of damage from floods, while future owners of the property and the community as a whole are subject to all the costs, inconveniences, danger, and suffering that those increased flood damages bring. In addition, future owners may purchase the property, unaware that it is subject to potential flood damage, and can be insured only at very high flood insurance rates.

"Hardship" as related to Section 9.52.210 of this chapter means the hardship that would result from a failure to grant the requested variance.

The Appeal Board requires that variance be exceptional, unusual, and peculiar to the property involved. Mere economic or financial hardship alone is not exceptional. Inconvenience, aesthetic considerations, physical handicaps, personal preferences, or the disapproval of one's neighbors likewise cannot, as a rule, qualify as exceptional hardships. All of these problems can be resolved through other means, without granting a variance. This is so even if the alternative means are more extensive or complicated than building with a variance, or if they require the property owner to put the parcel to a different use than originally intended, or to building elsewhere.

"Highest adjacent grade" means the highest natural elevation of the ground surface prior to construction next to the proposed walls of a structure.

"Historic structure" means any structure that is: (a) listed individually in the National Register of Historic Places (a listing maintained by the Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listing on

the National Register; (b) certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district registered historic district; (c) individually listed on the California inventory of historic places; or (d) individually listed on a local inventory of historic places in communities with historic preservation program that have been certified either: (1) by an approved state program as determined by the Secretary of the Interior or (2) directly by the Secretary of the Interior in states with approved programs.

"Lowest floor" means the lowest floor of the lowest enclosed area (including basement). An unfinished or flood resistant enclosure, usable solely for parking of vehicles, building access or storage in an area other than a basement area is not considered a building's lowest floor; provided, that the enclosure is not built so as to render the structure in violation of the applicable non-elevation design requirements of Section 9.52.150.

"Manufactured home" means a structure, transportable in one or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when attached to the required utilities. The term "manufactured home" does not include a "recreational vehicle."

"Manufactured home park or subdivision" means a parcel (or contiguous parcels) of land divided into two or more manufactured home lots for rent or sale.

"Mean sea level" means, for purposes of the National Flood Insurance Program, the National Geodetic Vertical Datum (NGVD) of 1929 or other datum, to which base flood elevations shown on a community's Flood Insurance Rate Map are referenced.

"Minimum necessary" related to Section 9.52.210 of this chapter means the minimum necessary to afford relief to the applicant of a variance with a minimum deviation from the requirements of this chapter. In the case of variances to an elevation requirement, this means the Variance Board need not grant permission for the applicant to build at grade, for example, or even to whatever elevation the applicant proposes, but only that level that the Board believes will both provide relief and preserve the integrity of the local chapter.

"New construction," for floodplain management purposes, means structures for which the "start of construction" commenced on or after January 24, 1991, and includes any subsequent improvements to such structures.

"New manufactured home park or subdivision" means a manufactured home park or subdivision for which the construction of facilities for servicing the lots on which the manufactured homes are to be affixed (including at a minimum, the installation of utilities, the construction of streets, and either final site grading or the pouring of concrete pads) is completed on or after January 24, 1991.

"Non-urbanized area" means a developed area or an area outside a developed area in which there are fewer than 10,000 residents (Government Code Section 65007(e)).

"Public safety and nuisances" as related to Section 9.52.210 of this chapter, means the granting of a variance must not result in additional threats to public safety or create nuisances. This chapter is intended to help protect the health, safety, well-being, and property of the local citizens. This is a long-range community effort made up of a combination of approaches such as adequate drainage systems, warning and evacuation plans, and keeping new property above the flood levels. These long-term goals can only be met if exceptions to the requirements of this chapter are kept to a bare minimum.

"Recreational vehicle" means a vehicle which is: (a) built on a single chassis; (b) 400 square feet or less when measured at the largest horizontal projection; (c) designed to be self-

propelled or permanently towable by a light duty truck; and (d) designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational, camping, travel, or seasonal use.

"Regulatory floodway" means the channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than a designated height.

"Special Flood Hazard Area (SFHA)" means an area in the floodplain subject to a one percent or greater chance of flooding in any given year therefore having special flood or flood-related erosion hazards, and shown on a Flood Insurance Rate Map as Zone A, AO, A1-A30, AE, A99, AH, VI-V30, VE or V.

"Start of construction" includes substantial improvement and other proposed new development and means the date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, or other improvement was within 180 days from the date of the permit. The actual start means either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home on a foundation. Permanent construction does not include land preparation, such as clearing, grading and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for a basement, footing, piers, or foundations or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not that alteration affects the external dimensions of the building.

"Structure" means for floodplain management purposes, a walled and roofed building, including a gas or liquid storage tank, that is principally above ground, as well as a manufactured home. "Structure" for insurance coverage purposes, means a walled and roofed building, other than a gas or liquid storage tank, that is principally above ground and affixed to a permanent site, as well as a manufactured home on a permanent foundation.

"Substantial damage" means damage of any origin sustained by a structure whereby the cost of restoring the structure to its before damaged condition would equal or exceed fifty (50%) percent of the market value of the structure before the damage occurred.

"Substantial improvement" means any reconstruction, rehabilitation, addition, or other proposed new development of a structure, the cost of which equals or exceeds fifty (50%) percent of the market value of the structure before the "start of construction" of the improvement. This term includes structures which have incurred "substantial damage," regardless of the actual repair work performed. The term does not, however, include either: (1) any project for improvement of a structure to correct existing violations or State or local health, sanitary, or safety code specifications which have been identified by the local code enforcement official and which are the minimum necessary to assure safe living conditions; or (2) any alteration of a "historic structure," provided that the alteration will not preclude the structure's continued designation as a "historic structure".

"Urban Area" is defined as a developed area in which there are 10,000 residents or more.

"Urbanizing Area" means a developed area or an area outside a developed area that is planned or anticipated to have 10,000 residents or more within the 10 years.

"Urban Level of Flood Protection" means the level of protection that is necessary to withstand flooding that has a 1-in-200 chance of occurring in any given year using criteria consistent with, or developed by, the Department of Water Resources. Urban Level of Flooding shall not mean shallow flooding or flooding from local drainage that meets the criteria of the national Federal Emergency Management Agency standard of flood protection.

"Variance" means a grant of relief from the requirements of this chapter which permits construction in a manner that would otherwise be prohibited by this chapter.

"Violation" means the failure of a structure or other development to be fully compliant with this ordinance. A structure or other development without the elevation certificate, other certifications, or other evidence of compliance required in this ordinance is presumed to be in violation until such time as that documentation is provided.

"100-year floodplain" means areas that have a 1-in-100 chance of flooding in any given year using criteria with, or developed by, the Federal Emergency Management Agency (FEMA). Areas within the 100-year floodplain are identified in Flood Insurance Rate Maps (FIRM) maintained by FEMA.

"200-year floodplain" means an area that has a 1-in-200 chance of flooding in any given year, based on hydrological modeling and other engineering criteria accepted by the Department of Water Resources (California Government Code §65300.2(a)).

9.52.060 - ~~Lands to which this chapter applies.~~ Applicability; Required Findings.

(a) Applicability. This chapter ~~shall apply~~ applies to all areas of special flood hazard areas within the jurisdiction of the City. Areas of s Special flood hazard areas are those identified by the Federal Emergency Management Agency in the scientific and engineering report entitled The Flood Insurance Study of the City of Tracy, dated January 24, 1991, and all subsequent amendments and/or revisions, which are adopted by reference and declared to be a part of this chapter. This Flood Insurance Study and Flood Insurance Rate Map is the minimum area of applicability of this chapter and may be supplemented by studies for other areas which allow implementation of this chapter and which are recommended to the City Council by the Floodplain Administrator. The study and maps are on file in the office of the Development Services Director, 333 Civic Center Plaza, Tracy, California.

(b) Required findings. Under California Government Code section 65962, if a proposed project is located within a flood hazard zone, the City may not approve:

(1) a discretionary permit or other discretionary entitlement; or

(2) a ministerial permit that would result in the construction of a new residence; or

(3) a tentative map, or a parcel map for whjich a tentative map was not required, under Government Code sections 65302.5 and 65860.1;

Unless the City finds, based on substantial evidence in the record, one of the following:

- 1) The facilities of the state Plan of Flood Control or other flood management facilities protect the project to (A) the urban level of flood protection in urban or urbanizing areas or (B) the national Federal Emergency Management Agency standard of flood protection in non-urbanized areas.

- 2) The City has imposed conditions on the permit or entitlement that will protect the project to (A) the urban level of flood protection in urban and urbanizing area or (B) the national Federal Emergency Management Agency standard of flood protection in non-urbanized areas.

- 3) If the property is intended to be protected by project levees, the City has made adequate progress on the construction of as flood protection system which will result in flood protection equal to or greater than (A) the urban level of flood protection in urban and urbanizing areas or (B) the national Federal Emergency Management Agency standard of flood protection in non-urbanized areas, the urban level of flood protection shall be achieved by 2025.

9.52.070 - Compliance.

No new construction, or substantial improvement of a structure or other development that would require a building or grading permit pursuant to the applicable provisions of the California Building Code as adopted and modified in Title 9 of the Code shall take place in an area of special flood hazard without full compliance with the terms of this chapter and other applicable flood control regulations. Violation of the requirements (including violations of conditions and safeguards established in connection with conditions) shall constitute an infraction. Nothing herein shall prevent the City from taking such lawful action as is necessary to prevent or remedy any violation.

9.52.080 - Abrogation and greater restrictions.

This chapter is not intended to repeal, abrogate, or impair any existing easement, covenant, or deed restriction. However, where this chapter or another chapter, ordinance, easement, covenant, or deed restriction conflicts or overlaps, whichever imposes the more stringent restriction shall prevail.

9.52.090 - Interpretation.

In the interpretation and application of this chapter, all provisions shall be:

- (a) Considered as minimum requirements;
- (b) Liberally construed in favor of the governing body; and
- (c) Deemed neither to limit nor repeal any other powers granted under State statutes.

9.52.100 - Warning and disclaimer of liability.

The degree of flood protection required by this chapter is considered reasonable for regulatory purposes and is based on scientific and engineering considerations. Larger floods can and will occur on rare occasions. Flood heights may be increased by man-made or natural causes. This chapter does not imply that land outside the areas of special flood hazard or uses

permitted within such areas will be free from flooding or flood damages. This chapter shall not create liability on the part of the City, any officer or employee thereof, or the Federal Insurance Administration of the Federal Emergency Management Agency for any flood damage that results from reliance on this chapter or any administrative decision lawfully made thereunder.

9.52.110 - Severability.

This chapter and the various parts thereof are declared to be severable. Should any section of this chapter be declared by the courts to be unconstitutional or invalid, such decision shall not affect the validity of the chapter or as a whole, or any portion thereof, other than the section so declared to be unconstitutional or invalid.

9.52.120 - Establishment of development permits.

A development permit shall be obtained before any construction or development begins within an area of special flood hazard established by Section 9.52.060 of this chapter. Applications for development permits shall be made on forms furnished by the Floodplain Administrator and may include, but not be limited to: plans in duplicate drawn to scale showing the nature, location, dimensions, and elevation of the area in question; existing or proposed structures, fill, storage of materials, drainage facilities; and the location of the foregoing. Specifically, the following information is required:

- (a) The proposed elevations, in relation to mean sea level and base flood elevation, of the lowest floor elevation (including basement) of all structures;
- (b) Proposed elevation, in relation to mean sea level and base flood elevation, to which any structure will be floodproofed;
- (c) All appropriate certifications listed in subsection (d) of Section 9.52.140 of this chapter; and
- (d) A description of the extent to which any watercourse will be altered or relocated as a result of proposed development.
- (e) A complete grading plan for the site showing the nature, location, dimensions, and elevation of the area in question; existing or proposed structures, fill, storage of materials, utilities including electricity, phone, cable, gas, water and sewer, drainage facilities, floodways; and the locations of the foregoing.

9.52.130 - Designation of the floodplain administrator.

The City Development Services Director, or his/her designee, is appointed as the Floodplain Administrator to administer and implement this chapter by granting or denying development permits in accordance with the provisions of this chapter.

9.52.140 - Duties and responsibilities of the floodplain administrator.

The duties and responsibilities of the Floodplain Administrator shall include, but not be limited to:

- (a) Review development permits as follows:
 - (1) Review all development permits to determine that the permit requirements of this chapter have been satisfied;
 - (2) All other required state and federal permits have been obtained;
 - (3) The site is reasonably safe from flooding; and
 - (4) The proposed development does not adversely affect the carrying capacity of areas where base flood elevations have been determined but a floodway has not been designated. For purposes of this chapter, "adversely affect" means that the cumulative effect of the chapter, proposed development, when combined with all other existing and anticipated development, will increase the water surface elevation of the base flood;
- (b) When base flood elevation data has not been provided in accordance with Section 9.52.060 of this chapter, the Floodplain Administrator shall obtain, review, and reasonably utilize any base flood elevation and floodway data available from a Federal, State, or other source in order to administer Section 9.52.150 through 9.52.200 of this chapter. Any such information shall be submitted to the City Council for adoption;
- (c) Notification of other agencies:
 - (1) Alteration or relocation of a watercourse:
 - i. Notify adjacent communities and the California Department of Water Resources prior to alteration or relocation;
 - ii. Submit evidence of such notification to the Federal Emergency Management Agency; and
 - iii. Assure that the flood carrying capacity within the altered or relocated portion of the watercourse is maintained.
 - (2) Base Floor Elevation changes due to physical alterations:
 - i. Within six months of information becoming available or project completion, whichever comes first, the floodplain administrator shall submit or assure that the permit applicant submits technical or scientific data to FEMA for a Letter of Map Revision (LOMR).
 - ii. All LOMRs for flood control projects are approved prior to the issuance of building permits. Building permits must not be issued based on Conditional Letters of Map Revisions (CLOMRs). Approved CLOMRs allow construction of the proposed floor control project and land preparation as specified in the "start of construction" definition.

Such submissions are necessary so that upon confirmation of those physical changes affecting flooding conditions, risk premium rates and floodplain management requirements are based on current data.
 - (3) Changes in corporate boundaries: Notify FEMA in writing whenever the corporate boundaries have been modified by annexation or other means and include a copy of the city clearly delineating the new corporate limits.
- (d) Obtain and maintain for public inspection and make available as needed:

- (1) The certification required by Section 9.52.150 (c)(1) (Elevation and Floodproofing) indicating the lowest floor elevation;
 - (2) The certification required by Section 9.52.150 (c)(2) (Elevation and Floodproofing, of nonresidential structures) indicating the lowest floor elevation;
 - (3) The certification required by Section 9.52.150 (c)(3) and (4) (Elevation and floodproofing, wet floodproofing standards);
 - (4) The certification of elevation required by subsection 9.52.170(b) (Standards for subdivisions); and
 - (5) The certification required by subsection 9.52.200 (Floodways).
- (e) Make interpretations where needed, as to the exact location of the boundaries of the areas of special flood hazard (for example, where there appears to be a conflict between a mapped boundary and actual field conditions). The person contesting the location of the boundary shall be given a reasonable opportunity to appeal the interpretation as provided in Sections 9.52.210, 9.52.220 and 9.52.230 of this chapter; and
- (f) Make action to remedy violations of this chapter as set forth in Section 9.52.070 of this chapter.

9.52.150 - Standards of construction.

In all areas of special flood hazard, the following standards shall be required:

- (a) Anchoring.
- (1) All new construction and substantial improvements shall be adequately anchored to prevent flotation, collapse or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy.
 - (2) All manufactured homes shall meet the anchoring standards set forth in Section 9.52.180 of this chapter.
- (b) Construction Materials and Methods.
- (1) All new construction and substantial improvements shall be constructed with materials and utility equipment resistant to flood damage.
 - (2) All new construction and substantial improvements shall be constructed using methods and practices that minimize flood damage.
 - (3) All new construction and substantial improvements shall be constructed with electrical, heating, ventilation, plumbing and air conditioning equipment and other service facilities which are designed and/or located so as to prevent water from entering or accumulating within the components during conditions of flooding.
- (c) Elevation and Floodproofing.
- (1) New construction and substantial improvements shall have the lowest floor elevation, including basement, elevated to or above the base flood elevation. Nonresidential structures may meet the standards set forth in subsection (3) of this subsection. Upon the completion of the structure, the elevation of the lowest floor, including basement, shall be certified by a registered professional engineer or

verified by the community building inspector to be properly elevated. Such certification or verification shall be provided to the Floodplain Administrator.

- (2) Nonresidential construction shall either be elevated to conform with subsection (1) of this subsection or, together with attendant utility and sanitary facilities:
 - (i) Be floodproofed so that below the base flood level the structure is watertight with walls substantially impermeable to the passage of water;
 - (ii) Have structural components capable of resisting hydrostatic and hydrodynamic loads and effects of buoyancy; and
 - (iii) Be certified by a registered professional engineer or architect that the standards of this subsection are satisfied. Such certifications shall be provided to the Floodplain Administrator.
- (3) For all new construction and substantial improvements, fully enclosed areas below the lowest floor that are usable solely for parking of vehicles, building access or storage in an area other than a basement and which are subject to flooding shall be designed to automatically equalize hydrostatic flood forces on exterior walls by allowing for the entry and exit of floodwater. Designs for meeting this requirement must either be certified by a registered professional engineer or architect or meet or exceed the following minimum criteria:
 - (i) Either a minimum of two openings having a total net area of not less than one square inch for every square foot of enclosed area subject to flooding shall be provided. Fifty Percent of the provided openings shall be located on each of two separate wall lines (sides). The bottom of all openings shall be no higher than one foot above grade. Openings may be equipped with screens, valves or other coverings or devices provided that they permit the automatic entry and exit of floodwaters; or
 - (ii) Be certified to comply with a local floodproofing standard Federal Insurance Administration of Federal Emergency Management Agency.
- (4) Manufactured homes shall also meet the standards set forth in Section 9.52.180 of this chapter.

9.52.160 - Standards for utilities.

- (a) All new and replacement water supply and sanitary sewage systems shall be designed to minimize or eliminate infiltration of floodwaters into the system and the discharge of untreated effluent from sanitary systems into floodwater.
- (b) On-site waste disposal systems shall be located to avoid impairment to them or contamination from them during flooding.

9.52.170 - Standards for subdivision.

- (a) All preliminary subdivision proposals shall identify the flood hazard area and the base flood elevation. The documents shall clearly indicate the Lowest Adjacent Grade and the Highest Adjacent Grade prior to the alteration of the existing topography before grading (cut or fill).

- (b) All final subdivision plans will provide the lowest floor elevation of proposed structures and pads. If the site is filled above the base flood, the final pad elevation shall be certified by a registered professional engineer and provided to the Floodplain Administrator and a Letter of Map Revision will be submitted to FEMA in accordance with Section 9.52.140(c).
- (c) All subdivision proposals shall be consistent with the need to minimize flood damage.
- (d) All subdivision proposals shall have public utilities and facilities such as sewer, gas, electrical and water systems located and constructed to minimize flood damage.
- (e) All subdivisions shall provide adequate drainage to reduce exposure to flood hazards.

9.52.180 - Standards for manufactured homes.

- (a) All manufactured homes that are placed or substantially improved within a special flood hazard area on the community's Flood Insurance Rate Map: (1) outside of a manufactured home park or subdivision, (2) in a new and manufactured home park or subdivision, (3) in an expansion to an existing manufactured home park or subdivision, (4) in an existing manufactured home park or subdivision on which a manufactured home has incurred "substantial damage" as a result of a flood:
 - (1) Be elevated on a permanent foundation such that the lowest floor of the manufactured home is elevated to or above the base flood elevation and be securely anchored to an adequately anchored foundation system to resist flotation collapse and lateral movement.
- (b) All manufactured homes to be placed or substantially improved on sites in an existing manufactured home park or subdivision on the community's Flood Insurance Rate Map that are not subject to the provisions of this section will be elevated so that either:
 - (1) The lowest floor of the manufactured home is at or above the base flood elevations; or
 - (2) The manufactured home chassis is supported by reinforced piers or other foundation elements of at least equivalent strength that are no less than thirty-six (36?) inches in height above grade and be securely anchored to an adequately anchored foundation system to resist flotation, collapse, and lateral movement.

9.52.190 - Standards for recreational vehicles.

All recreational vehicles placed on sites within a floodplain shown on the community's Flood Insurance Rate Map will either:

- (a) Be on the site for fewer than 180 consecutive days;
- (b) Be fully licensed and ready for highway use. A recreational vehicle is ready for highway use if it is on its wheels or jacking system, is attached to the site only by quick disconnect type utilities and security devices, and has no permanently attached additions; or
- (c) Meet the permit requirements of Section 9.52.120 (Establishment of development permits) and the elevation and anchoring requirements for manufactured homes in Section 9.52.180 of this chapter.

9.52.200 - Floodways.

Located within areas of special flood hazard established in Section 9.52.060 of this chapter are areas designated as floodways. Since the floodway is an extremely hazardous area due to the velocity of flood waters which carry debris, potential projectiles, and erosion potential, the following provisions apply:

- (a) Prohibit encroachments, including fill, new construction, substantial improvement, and other new development, unless certification by a registered professional engineer or architect is provided demonstrating that encroachments shall not result in any increase in flood levels during the occurrence of the base flood discharge; and
- (b) If the provisions of subsection (a) of this section are satisfied, all new construction and substantial improvements shall comply with all other applicable flood hazard reduction provisions of Sections 9.52.150 through 9.52.190 of this chapter and this section.

9.52.210 - Variance procedure.

The variance criteria set forth in this section of the chapter are based on the general principle of zoning law that variances pertain to a piece of property and are not personal in nature. Though these standards vary from jurisdiction to jurisdiction, in general, a properly issued variance is granted for a parcel of property with physical characteristics so unusual that complying with the requirements of this chapter would create an exceptional hardship to the applicant or the surrounding property owners. The characteristics must be unique to the property and not be shared by adjacent parcels. The unique characteristic must pertain to the land itself, not to the structure, its inhabitants, or the property owners.

The need is so compelling, and the implications of the cost of insuring a structure built below flood level are so serious that variances from the flood elevation or from other requirements in the flood chapter are quite rare. Therefore, the variance guidelines provided in this chapter are more detailed and contain multiple provisions that must be met before a variance can be properly granted. The criteria are designed to screen out those situations in which alternatives other than a variance are more appropriate.

- (a) The Development Services Director shall hear and decide appeals and requests for variance from the requirements of this chapter.
- (b) In passing upon such requests, the Development Services Director shall consider all evaluations and all relevant factors, all standards specified in other sections of this chapter; and:
 - (1) The danger that materials may be swept onto other lands to the injury of others;
 - (2) The danger of life and property due to flooding;
 - (3) The susceptibility of the proposed facility and its contents to flood damage and the effect of such damage on the existing individual owner and future owners of the property;
 - (4) The importance of the services provided by the proposed facility to the community;
 - (5) The necessity to the facility of a waterfront location, where applicable;

- (6) The availability of alternative locations for the proposed use which are not subject to flooding or erosion damage;
 - (7) The compatibility of the proposed use with existing and anticipated development;
 - (8) The relationship of the proposed use to the comprehensive plan and floodplain management program for that area;
 - (9) The safety of access to the property in time of flood for ordinary and emergency vehicles;
 - (10) The expected heights, velocity, duration, rate of rise, and sediment transport of the flood water expected at the site; and
 - (11) The costs of providing governmental services during and after flood conditions, including maintenance and repair of public utilities and facilities such as sewer, gas, electrical, and water systems, and streets and bridges.
- (c) Any applicant to whom a variance is granted shall be given written notice over the signature of a community official that: (1) the issuance of a variance to construct a structure below the base flood level will result in increased premium rates for flood insurance up to amounts as high as Twenty-Five and no/100ths (\$25.00) Dollars for One Hundred and no/100ths (\$100.00) Dollars of insurance coverage; and (2) such construction below the base flood level increases risks to life and property. A copy of the notice shall be recorded by the Floodplain Board in the Office of the San Joaquin County Recorder and shall be recorded in a manner so that it appears in the chain of title of the affected parcel of land.
- (d) The Floodplain Administrator shall maintain a record of all variance actions, including justification for their issuance, and report such variances issued in its biennial report submitted to the Federal Insurance Administration, Federal Emergency Management Agency.

9.52.220 - Conditions for variances.

- (a) Generally, variances may be issued for new construction, substantial improvement and other proposed new development to be erected on a lot of one-half ($\frac{1}{2}$) acre or less in size contiguous to and surrounded by lots with existing structures constructed below the base flood level, providing that all of the provisions of this chapter have been fully considered. As the lot size increases beyond one-half ($\frac{1}{2}$) acre, the technical justification required for issuing the variance increases.
- (b) Variances may be issued for the repair or rehabilitation of "Historic Structures" (as defined in Section 9.56.040 of this chapter) upon a determination that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure and the variance is the minimum necessary to preserve the historic character and design of the structure.
- (c) Variances shall not be issued within any designated floodway if any increase in flood levels during the base flood discharge would result.
- (d) Variances shall only be issued upon a determination that the variances are the "minimum necessary," as defined in Section 9.52.050 of this chapter, considering the flood hazard, to afford relief.
- (e) Variances shall only be issued upon: (1) a showing of good and sufficient cause; (2) a determination that failure to grant the variance would result in exceptional "hardship" to the

applicant (as defined in Section 9.52.050 of this chapter); and (3) a determination that the granting of a variance will not result in increased flood heights, additional threats to public safety, extraordinary public expense, create "nuisances" (as defined in Section 9.52.050 of this chapter) of the public, or conflict with existing local laws or ordinances.

- (f) Variances may be issued for new construction, substantial improvement and other proposed new development necessary for the conduct of a functionally dependent use provided that the provisions of subsections (a) through (e) of this section are satisfied and that the structure or other development is protected by methods that minimize flood damages during the base flood and create no additional threats to public safety.
- (g) Upon consideration of the factors of Section 9.52.210 and the purposes of this chapter, the Development Services Director may attach such conditions to the granting of variances as he or she deems necessary to further the purposes of this chapter.

9.52.230 - Appeals.

When it is alleged there is an error in any requirement, decision or determination made by the Development and Engineering Services Director in the enforcement or administration of this chapter, an aggrieved person may appeal the decision or determination to the City Manager under section 1.12.010.

9.52.240 - Violations—Penalties.

This chapter may be enforced through any of the means or procedures set forth in Title 1 of this code.

Guidance on General Plan Amendments for Addressing Flood Risk (September 2014)

FREQUENTLY ASKED QUESTIONS



ABOUT THIS GUIDANCE

1. What is this *Guidance*?

DWR developed *Guidance on General Plan Amendments for Addressing Flood Risk (Guidance)* as an advisory resource for **cities and counties within the Sacramento-San Joaquin Valley** to consider when amending their general plans based on [California Government Code §65302.9](#) requirements to include data and analysis contained in the [2012 Central Valley Flood Protection Plan](#) (e.g., locations of the facilities of the State Plan of Flood Control and locations of property protected by those facilities); locations of flood hazard zones; and general plan goals, policies, objectives, and implementation measures reflective of the [2012 Central Valley Flood Protection Plan](#).

This *Guidance* is part of DWR's ongoing technical assistance efforts and serves as an extension of [Implementing California Flood Legislation into Local Land Use Planning: A Handbook for Local Communities \(2010 Handbook\)](#), providing updated information on [California Government Code §65302.9](#) compliance; procedures for requesting data and tools developed by DWR and other agencies; and samples of general plan goals, objectives, policies, and implementation measures.

2. Under what authority did DWR prepare this *Guidance*?

DWR has a long standing tradition of providing technical assistance to local agencies, as authorized by multiple sections of the California Water Code, including [§8400 through §8415](#) enacted by the Cobey-Alquist Flood Plain Management Act.

[California Government Code §65302.9\(c\)](#) requires DWR to provide technical assistance to cities and counties within the Sacramento-San Joaquin Valley as they work through their general plan amendment processes. DWR has prepared this *Guidance* in an effort to provide value-added technical assistance to cities and counties that need to comply.

3. Given that DWR is not an authority on general plans or land use, how did DWR develop this *Guidance*?

Recognizing that DWR is not an authority on general plans or land use, this *Guidance* was developed with the expertise of the [Governor's Office of Planning and Research \(OPR\) General Plan Guidelines](#) to align the State law requirements with general plan preparation and the consideration of the sample general plan language offered in the *Guidance*.

DWR focused on providing the following in preparation of this *Guidance*, understanding its role and responsibility is to provide technical assistance that maintains enough flexibility to allow for adaptation to local conditions:

- updated information on compliance requirements reflecting the relevant legislative amendments since the [2010 Handbook](#) was released,

- list of the available data and tools developed by DWR and other agencies and its potential uses in general plan amendments, and
- an array of sample goals, policies, objectives, and implementation measures that cities and counties can consider when adding to or modifying their general plan elements. These samples are intended as a starting point for adaptation and refinement by local agencies to meet their individual local flood management needs and conditions.

4. Will this *Guidance* go through a public review process?

As stated previously, DWR has prepared this *Guidance* as an advisory technical assistance resource for cities and counties. It will not have a public review process.

During the preparation of this *Guidance*, a draft version was provided to city and county users, the [Central Valley Flood Protection Board](#), partner State and federal agencies, flood control agencies, and other interested parties for their help and input. The comments received were evaluated and changes were made to benefit this *Guidance*.

DWR prepared this *Guidance* as a resource for cities and counties to use when addressing State law requirements, while providing agencies the ability to adapt information for local conditions. The goal of the *Guidance* is to have a user-friendly document that can benefit the planning, flood management, and public works communities through its practical applications.

USES OF THIS GUIDANCE

1. What are the specific code sections pertinent to the content in the *Guidance*?

This *Guidance* focuses on compliance with [California Government Code §65302.9](#), which requires cities and counties within the Sacramento-San Joaquin Valley to amend their general plans to include data and analysis contained in the [2012 Central Valley Flood Protection Plan](#) (e.g., locations of the facilities of the State Plan of Flood Control and locations of property protected by those facilities); locations of flood hazard zones; and general plan goals, policies, objectives, and implementation measures reflective of the [2012 Central Valley Flood Protection Plan](#).

[California Government Code §65302.9](#) was enacted by [Senate Bill 5 \(2007\)](#) to strengthen the linkage between local land use planning decisions and flood management practices. There have been several amendments related to [California Government Code §65302.9](#) since 2007, including [Senate Bill 1278 \(2012\)](#), [Assembly Bill 1965 \(2012\)](#), and [Assembly Bill 1259 \(2013\)](#). This *Guidance* is intended to provide updated information on compliance requirements.

2. Which communities are subject to the requirements?

The general plan amendment requirements apply to **cities and counties within the Sacramento-San Joaquin Valley**, as defined by [California Government Code §65007\(h\)](#), which states “[a]ny lands in the bed or along or near the banks of the Sacramento River or San Joaquin River, or any of their tributaries or connected therewith, or upon any land adjacent thereto, or within any of the overflow basins thereof, or upon any land susceptible to overflow therefrom. The Sacramento-San Joaquin Valley does not include lands lying within the Tulare Lake basin, including the Kings River.”

For additional information on the Sacramento-San Joaquin Valley, refer to DWR's [2013 Urban Level of Flood Protection Criteria](#).

3. What is the schedule for compliance?

Cities and counties within the Sacramento-San Joaquin Valley have up to 24 months after July 2, 2013 (or no later than July 2, 2015), to amend their general plans and an additional 12 months thereafter to update local zoning ordinances (or no later than July 2, 2016, whichever comes first).

This process can also include updates to local floodplain management ordinances or other municipal codes to be consistent with the general plan goals, policies, objectives, and implementation measure amendments.

4. How does this *Guidance* relate to DWR's *Urban Level of Flood Protection Criteria* and its preparation?

Based on the requirement in [California Government Code §65007\(n\)](#), DWR developed the [2013 Urban Level of Flood Protection Criteria](#) to assist affected cities and counties within the Sacramento-San Joaquin Valley in making findings related to an Urban Level of Flood Protection before approving certain land use decisions.

This *Guidance* is indirectly related to the aforementioned criteria. After completing the necessary general plan and zoning ordinance amendments, no later than July 2, 2016, cities and counties must make a finding related to an Urban Level of Flood Protection (200-year), or the national Federal Emergency Management Agency standard of flood protection (100-year), based on substantial evidence in the record before approval of specific land use decisions in certain locations.

Additionally, during the preparation of the [2013 Urban Level of Flood Protection Criteria](#), communities expressed the need for DWR's assistance in their general plan amendment process, including data, tools, and information access, and guidance on use of the large body of information to support the development of [2012 Central Valley Flood Protection Plan](#). This *Guidance* is a direct outcome of such a request.

5. Is this *Guidance* regulatory in nature, where cities and counties need to abide by this *Guidance*?

This *Guidance* is not a regulatory document, nor does it establish any basis for State law compliance. Rather, it was developed in an effort to provide value-added technical assistance to cities and counties as advisory information.

CONTENTS OF THIS GUIDANCE

1. Is the 2012 Central Valley Flood Protection Plan the only information source that cities and counties need to consider for compliance?

[California Government Code §65302.9](#) identifies the [2012 Central Valley Flood Protection Plan](#) as the source of the information cities and counties in the Valley should use to amend their local general plans. The [2012 Central Valley Flood Protection Plan](#) was supported by a large body of data, tools, and information, which can be useful for cities and counties to reference and help fill potential data gaps. The [2012 Central Valley Flood Protection Plan](#) was also developed consistent with other DWR flood management planning efforts,

including the [Statewide Flood Management Planning \(SFMP\)](#) program and the [California Water Plan](#), which both have a broad integrated water management (IWM) approach.

DWR suggests that cities and counties consider this broad IWM approach and review additional information, relevant data, and program activities from related local, regional, additional State, and federal agencies.

2. Why does DWR provide additional data and information in the *Guidance* that was not specifically referenced in the legislation?

DWR suggests that cities and counties consider a broad, integrated water management (IWM) approach when reviewing additional information, relevant data, and program activities as they amend their general plans.

The large body of data and analysis supporting the development of [2012 Central Valley Flood Protection Plan](#) focuses on the areas protected by the facilities of the State Plan of Flood Control as defined by [California Water Code §9110\(f\)](#). However, there are areas and communities that may be within the Sacramento-San Joaquin Valley, but are outside of the areas protected by State Plan of Flood Control facilities. For this reason, DWR believes that it would be prudent and valuable for cities and counties to take a broad IWM approach and consider additional information and data from related local, regional, State, and federal flood management planning efforts.

This approach could not only help in filling potential data gaps, but more importantly, it recognizes that the [2012 Central Valley Flood Protection Plan](#) was also developed consistent with other DWR flood management planning efforts, including the [Statewide Flood Management Planning \(SFMP\)](#) program and the [California Water Plan](#), which both have a broad integrated water management (IWM) approach.

Furthermore, this *Guidance* offers cities and counties information from their peers for reference; including sample goals, policies, objectives, and implementation measures from general plans of communities within the Sacramento-San Joaquin Valley, which could help with the general plan amendments.

3. What is the potential use of the informational 200-year maps DWR prepared, based on California Water Code §9610(d) which was enacted through Senate Bill 1278 (2012), in the general plan amendment process?

An important element in developing local land use flood safety provisions is the identification and mapping of those areas at risk of flooding. DWR was directed to develop 200-year informational floodplain maps for urban areas within the Sacramento-San Joaquin Valley to help support the determinations relating to the flood protection for these areas. These maps provide information about flooding; including the estimated water surface elevation in the event State Plan of Flood Control facilities were to fail during a 200-year flood event.

DWR provided the following urban area communities with the [California Water Code §9610\(d\)](#) maps: City of Chico, City of Yuba City, City of Marysville, City of Sacramento, City of West Sacramento, City of Elk Grove, City of Woodland, City of Davis, City of Stockton, City of Lathrop, and City of Merced.

It is important to note that the [California Water Code §9610\(d\)](#) maps are in addition to, and differ from, the regulatory maps prepared by the Federal Emergency Management Agency (FEMA) and other maps prepared by the United States Army Corps of Engineers (USACE) for their study and implementation action needs.

Another point for consideration is that the [California Water Code §9610\(d\)](#) maps reflect flooding from State Plan of Flood Control facilities and therefore may not reflect all sources of flooding, such as non-project levees, contributing streams, or local drainage. As a result, communities need to evaluate their local conditions to determine if these maps are sufficient to support their planning actions or general plan amendment requirements.

4. Will DWR prepare maps for other areas within the Sacramento-San Joaquin Valley that are not protected by State Plan of Flood Control facilities?

DWR currently does not have plans to prepare additional 200-year informational floodplain maps for other areas within the Sacramento-San Joaquin Valley. DWR, as a State agency, does not typically produce flood inundation maps for any regulatory or land use purposes. The instruction from the legislature for preparing the [California Water Code §9610\(d\)](#) maps was very specific regarding its purposes and scope.

5. Why didn't DWR prepare "model" general plan language to respond to the legislation?

DWR recognizes that each community that is subject to the general plan amendment requirements has their own unique considerations for compliance, and with the varying local settings, needs, priorities, and preferences of each city or county, a "one size fits all" model approach (i.e., model language) to addressing the State law general plan amendment requirements is neither practical nor advisable. Instead, DWR has determined that what would be most useful and beneficial for communities is a broad context with information generated from the multi-faceted DWR [FloodSAFE California](#) initiative including, but not limited to, data and information from the [2012 Central Valley Flood Protection Plan](#), [2013 California Water Plan](#), [2013 California's Flood Future: Recommendations for Managing the State's Flood Risk](#), [Regional Flood Management Planning \(RFMP\)](#) efforts, and [Statewide Flood Management Planning \(SFMP\)](#) program.

DWR'S IMPLEMENTATION ROLE

1. What is DWR's implementation role in the general plan amendment requirement process?

DWR does not have an implementation role in the general plan amendment process. DWR developed this *Guidance* for technical assistance purposes, consistent with its authority and responsibility. DWR will continue to offer technical assistance to cities and counties, especially in providing DWR-generated data and information.

2. Who has the enforcement authority for compliance regarding California Government Code §65302.9?

[Senate Bill 5 \(2007\)](#), as amended, does not specify any review, approval, or enforcement authority by any State agency, but instead relies on the due diligence of cities and counties to incorporate flood risk considerations into floodplain management and planning in compliance with the general plan amendment requirements as outlined under [California Government Code §65302.9](#).

[Assembly Bill 162 \(2007\)](#), however, does requires communities within the [Sacramento-San Joaquin Drainage District](#) to consult with the [Central Valley Flood Protection Board](#) prior to preparing or revising their safety element ([California Government Code §65302\(g\)\(5\)](#)) and to submit the draft element to the [Central Valley Flood Protection Board](#) for review and comment ([California Government Code §65302.7](#)).

To ensure that a general plan safety element submitted to the [Central Valley Flood Protection Board](#) addresses the necessary statutory requirements, refer to the [2010 Handbook](#) for additional information and technical assistance and utilize the [General Plan Safety Element Review Crosswalk](#).

3. Will DWR update this *Guidance* in the future?

DWR does not plan to update this *Guidance*. DWR anticipates that cities and counties may have the greatest challenges in amending their general plans to address [California Government Code §65302.9](#) requirements the first time they do so, and less so with future updates. DWR will continue to provide technical assistance to cities and counties in the Sacramento-San Joaquin Valley in the future, but not in the form of producing updates of this *Guidance*.

4. Will DWR be the clearinghouse for all flood management data and information found in the *Guidance* (Appendix A, Table A) for the foreseeable future?

DWR does not plan on being the clearinghouse for all flood management data and information found in Table A due to the fact that DWR does not have control over much of the information, as it was created by other local, regional, State, and federal agencies. DWR will, however, continue to provide DWR-generated information/data in a transparent and effective manner. Refer to Appendix C in the *Guidance* for more information on the DWR information/data request procedure.

5. How would one contact DWR to request information?

DWR is committed to providing information and other technical assistance ([California Government Code §65302.9\(c\)](#)) to cities and counties as they work through their general plan amendment processes. To acquire technical data, such as modeling and topography, or other flood hazard management information that is not readily accessible through this *Guidance*, a request can be made to DWR as follows:

1. **Email FloodSAFE California at:** FloodSAFE@water.ca.gov
2. **Email subject:** General Plan Amendments for Addressing Flood Risk, DWR Information/Data Request
3. **Detailed description:** List each data request in the body of the email. Clearly state why the data are being requested, its intended use, and when the request is needed.
4. **Contact information:** Provide name, title, affiliation, email, and phone number so DWR can respond appropriately to the request.

Refer to Appendix C in the *Guidance* for more information and where to direct questions.

6. Where can I download the *Guidance*?

To download an electronic copy of the *Guidance* (September 2014), go to DWR's Local Flood Risk Planning and Guidance website at www.water.ca.gov/localfloodriskplanning.

RESOLUTION 2016-_____

RECOMMENDING CITY COUNCIL APPROVAL OF (1) AMENDMENT TO GENERAL PLAN SAFETY ELEMENT CHAPTER 8, SECTION II REGARDING FLOODING, AND (2) MUNICIPAL CODE AMENDMENT TO CHAPTER 9.52 (FLOODPLAIN REGULATIONS) SECTIONS 9.52.050 AND 9.52.060

WHEREAS, The City Council adopted its General Plan on February 1, 2011 (Resolution No. 2011-029). The General Plan contains goals, policies and implementation measures to guide future land use, development and environmental protection decisions, and is comprised of nine elements, including the Safety Element, which addresses the issue of Flooding, and

WHEREAS, In 2007, five interrelated pieces of legislation were enacted to address the problem of flood protection and liability. They primarily focus on flood requirements for the Sacramento-San Joaquin Valley within an area defined as the Sacramento-San Joaquin Hydrologic Regions, which includes the City of Tracy, and

WHEREAS, City and county General Plans must be amended to include appropriate references to the Urban Level of Flood Protection (ULOP), and zoning ordinances must also be amended, by July 2, 2016, and

WHEREAS, Adoption of a General Plan Amendment and accompanying amendment to the Tracy Municipal Code Chapter 9.52 are required to comply with State legislation, including Senate Bill (SB) 5, enacted in 2007 and SB 1278, enacted in 2012. These bills require cities and counties within the floodplain areas of the Sacramento-San Joaquin Valley to adopt documentation, policies, and flood improvement requirements for development applications, and

WHEREAS, SB 5 directed the Central Valley Flood Protection Board to adopt the Flood Protection Plan by July 1, 2012. The Plan is primarily intended to identify necessary improvements to state flood facilities and to establish flood protection building standards where flood levels are anticipated to exceed three feet for a 200-year flood event, and

WHEREAS, SB 5 requires that each city and county within the Sacramento-San Joaquin Valley amend its General Plan to include data and analysis from the Flood Protection Plan and goals and policies for the protection of lives and property that will reduce the risk of flood damage from a 200-year flood event (Government Code Section 65302.9), and

WHEREAS, The proposed General Plan amendment and amendment to Chapter 9.52 of the Tracy Municipal Code are exempt from the California Environmental Quality Act (CEQA) under the "general rule" that CEQA applies only to projects that have the potential for causing significant environmental effects, as specified in CEQA Guidelines Section 15061(b)(3). All future applications for discretionary approvals relating to a project would be required to comply with the General Plan and applicable sections of the Municipal Code (i.e. Zoning and Floodplain Regulations) and would be subject to compliance with CEQA based upon the individual project characteristics and potential for environmental impacts, and

WHEREAS, The Planning Commission conducted a public hearing on May 25, 2016 to review and consider General Plan Amendment GPA16-0003, and amendment to Tracy Municipal Code Chapter 9.52;

NOW, THEREFORE BE IT RESOLVED:

1. Findings. The Planning Commission Finds that:
 - a. Under the requirements of SB 5 and SB 1278, the City is required to amend its General Plan and Zoning Ordinance or Floodplain Regulations by July 2, 2016 to include appropriate references to the Urban Level of Flood Protection (ULOP). The proposed amendments to the Safety Element of the City's General Plan and Chapter 9.52 of the Tracy Municipal Code are consistent with the requirements of SB 5 and SB 1278.
 - b. The project is consistent with the City of Tracy General Plan Safety Element, in that the proposal was already accounted for in Section II (Flooding), Chapter 8 (Safety Element) of the General Plan noting the requirements of SB 5, specifically that the locations of the State and local flood management facilities, locations of flood hazard zones, and properties located in these areas must be mapped and be consistent with the Central Valley Flood Protection Plan (CVFPP).
 - c. The project will not have a significant effect on the environment. The project is exempt from the California Environmental Quality Act (CEQA) under the "general rule" that CEQA applies only to projects that have the potential for causing significant environmental effects, as specified in CEQA Guidelines Section 15061(b)(3). All future applications for any discretionary approvals relating to the project would be required to comply with the General Plan and applicable sections of the Municipal Code (i.e. Zoning and Floodplain Regulations) and would be subject to compliance with CEQA based upon the individual project characteristics and potential for environmental impacts.
2. Recommendations. The Planning Commission recommends that the City Council:
 - a. Amends the General Plan Safety Element Chapter 8, Section II regarding flooding, as set forth on Attachment A; and
 - b. Approve Ordinance amending the Tracy Municipal Code Chapter 9.52 (Floodplain Regulations), amending Sections 9.52.050 and 9.52.060, as set forth in Attachment B.

* * * * *

The foregoing Resolution 2016-_____ was adopted by the Planning Commission on the 25th day of May 2016, by the following vote:

AYES: COMMISSION MEMBERS
NOES: COMMISSION MEMBERS
ABSENT: COMMISSION MEMBERS
ABSTAIN: COMMISSION MEMBERS

CHAIR

ATTEST:

STAFF LIAISON

AGENDA ITEM 1-C

REQUEST

REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2016/2017 THROUGH FISCAL YEAR 2020/2021 - APPLICATION NUMBER DET16-0002

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.

Analysis

The City's CIP is a list of proposed expenditures from construction, maintenance, and improvements to capital facilities including streets, buildings, infrastructure, parks, the airport, and other public facilities. The proposed CIP for fiscal year (FY) 2016/2017 through 2020/2021 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 (CIP Group 71)

This category includes new construction, maintenance and rehabilitation of City facilities, including fire station renovations, police equipment replacement and a minor remodeling City Hall. The projects described above are consistent with and implement the following objective found in the Public Facilities and Services Element of the General Plan.

Report of General Plan Consistency:

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

Traffic Safety (CIP Group 72)

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

Report of General Plan Consistency:

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

Streets and Highways (CIP Group 73)

The Streets and Highways category of projects encompasses the new Eleventh Street Bridge (now under construction), new I-205 freeway interchanges, Corral Hollow Widening, various roadway reconstructions, rehabilitations, extensions, and widenings, as well as sidewalk improvements. The projects described above are consistent with and implement the following goal found in the Circulation Element of the General Plan.

Report of General Plan Consistency:

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

Wastewater Improvements (CIP Group 74)

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

Report of General Plan Consistency:

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

Water Improvements (CIP Group 75)

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

Report of General Plan Consistency:

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

Drainage Improvements (CIP Group 76)

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

Report of General Plan Consistency:

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

Airport and Transit Improvements (CIP Group 77)

The maintenance and upgrades to the Tracy Airport, transit system improvements, and bus replacements are included in this category. Projects include runway repairs, transit and ParaTransit bus replacements, and fire protection water supply 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.
Objective ED-5.1 Support the City's Airport Master Plan

Parks and Recreation Improvements (CIP Group 78)

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

Report of General Plan Consistency:

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

Miscellaneous Projects (CIP Group 79)

Projects in this category include management of various development projects and planning documents. 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 LU-1 A balanced and orderly pattern of growth in the City.
Goal ED-2 Support for and promotion of existing businesses.

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.

MOTION

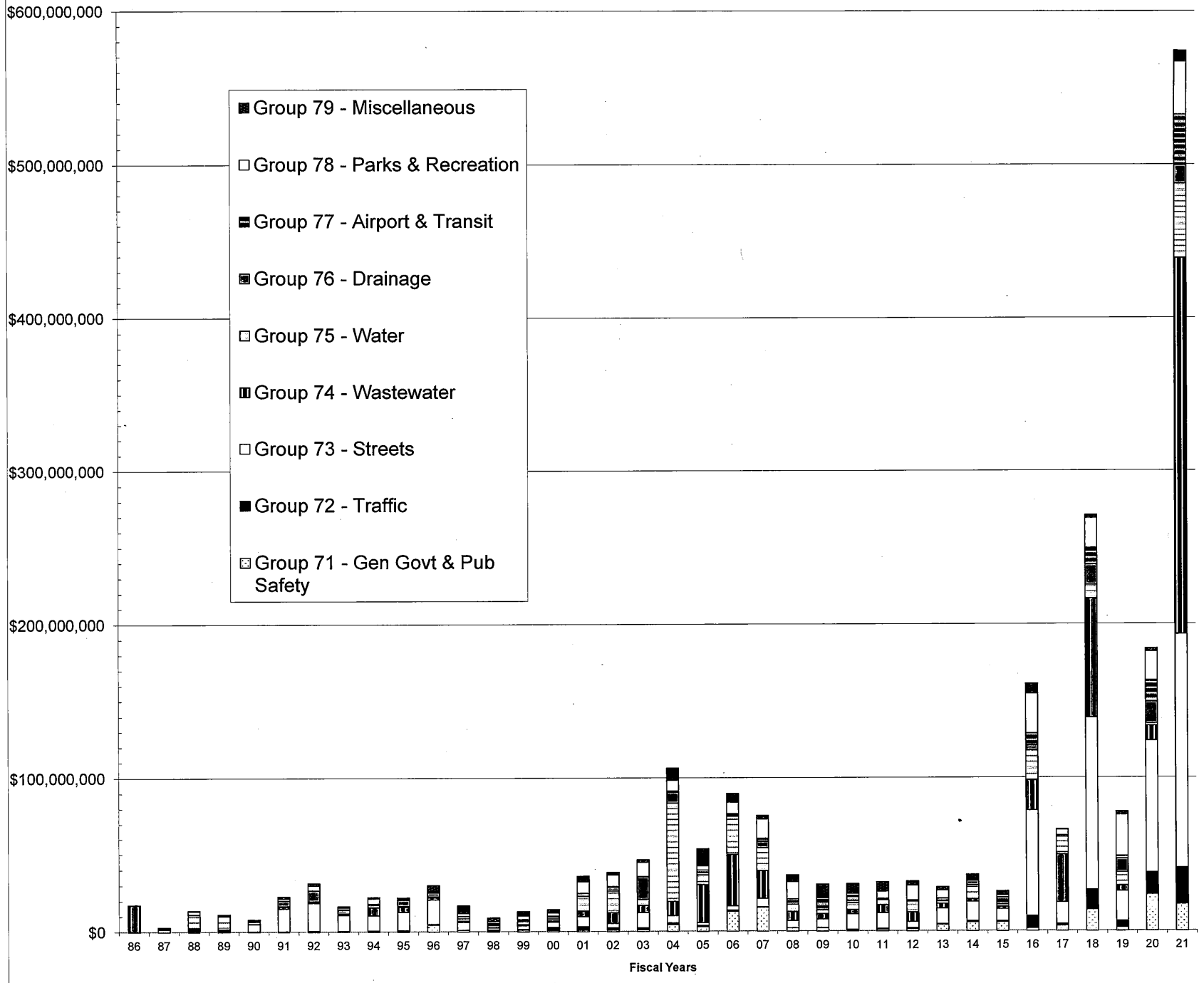
Move that the Planning Commission report that the Capital Improvement Program Projects are consistent with the goals, policies and actions of the City's General Plan.

Prepared by: Robert Armijo, City Engineer
 Kimberly Matlock, Associate Planner

Approved by: Bill Dean, Assistant Development Services Director

ATTACHMENT

Attachment A — Capital Improvement Projects List for FY 2016/2017 through FY 2020/2021



Summary by Functional Groups

FY16-17 CIP Proposed

Group # & Functional Groups	Group \$ Totals	Prior Years Expenditures	FY15-16 Appropriations	Total	FY16-17	NEW APPROPRIATIONS REQUIRED					
						FY17-18	FY18-19	FY19-20	FY20-21		
Group 71 - General Government & Public Safety Facilities					Proposed Capital Budget						
13	Current Projects	5,053,659	3,146,107	1,657,552	250,000	0	250,000	0	0	0	Projects Requiring New Funding 0 in FY16-17
10	New Projects	10,213,913	23,773	0	10,190,140	3,240,140	6,950,000	0	0	0	10 Projects Becoming Active in FY16-17
18	Future Projects	49,767,810	0	0	49,767,810	0	6,616,690	2,087,500	23,659,620	17,404,000	
41	Totals	65,035,382	3,169,880	1,657,552	60,207,950	3,240,140	13,816,690	2,087,500	23,659,620	17,404,000	
Group 72 - Traffic Safety											
11	Current Projects	10,342,062	763,163	8,096,099	1,482,800	942,800	0	0	540,000	0	Projects Requiring New Funding 3 in FY16-17
3	New Projects	1,021,650	0	0	1,021,650	256,400	765,250	0	0	0	3 Projects Becoming Active in FY16-17
43	Future Projects	53,972,032	705,842	0	53,266,190	0	12,138,170	4,271,450	13,497,300	23,359,270	
57	Totals	65,335,744	1,469,005	8,096,099	55,770,640	1,199,200	12,903,420	4,271,450	14,037,300	23,359,270	
Group 73 - Streets & Highways											
27	Current Projects	247,420,448	15,614,943	68,941,605	162,863,900	8,811,200	78,474,000	11,995,500	23,510,000	40,073,200	Projects Requiring New Funding 5 in FY16-17
10	New Projects	28,721,450	0	0	28,721,450	5,402,650	20,444,000	0	0	2,874,800	10 Projects Becoming Active in FY16-17
49	Future Projects	197,668,526	4,213,496	0	193,455,030	0	13,467,000	7,450,100	62,848,230	109,689,700	
86	Totals	473,810,424	19,828,439	68,941,605	385,040,380	14,213,850	112,385,000	19,445,600	86,358,230	152,637,700	
Group 74 - Wastewater Improvements											
25	Current Projects	133,281,400	6,444,802	19,649,638	107,186,960	28,995,000	77,191,960	0	1,000,000	0	Projects Requiring New Funding 6 in FY16-17
12	New Projects	1,876,000	0	0	1,876,000	1,876,000	0	0	0	0	12 Projects Becoming Active in FY16-17
10	Future Projects	258,122,600	0	0	258,122,600	0	410,000	3,451,000	8,715,000	245,546,600	
47	Totals	393,280,000	6,444,802	19,649,638	367,185,560	30,871,000	77,601,960	3,451,000	9,715,000	245,546,600	

Summary by Functional Groups

FY16-17 CIP Proposed

Group # & Functional Groups	Group \$ Totals	Prior Years Expenditures	FY15-16 Appropriations	Total	FY16-17	NEW APPROPRIATIONS REQUIRED					
						FY17-18	FY18-19	FY19-20	FY20-21		
Group 75 - Water Improvements						Proposed Capital Budget					
25	Current Projects	47,479,042	10,822,002	19,493,410	17,163,630	9,872,100	6,466,530	275,000	275,000	275,000	Projects Requiring New Funding 7 in FY16-17
7	New Projects	1,737,000	0	0	1,737,000	1,737,000	0	0	0	0	7 Projects Becoming Active in FY16-17
10	Future Projects	60,407,400	0	0	60,407,400	0	2,435,000	8,441,100	1,175,000	48,356,300	
42	Totals	109,623,442	10,822,002	19,493,410	79,308,030	11,609,100	8,901,530	8,716,100	1,450,000	48,631,300	
Group 76 - Drainage Improvements											
7	Current Projects	9,183,000	183,521	3,069,179	5,930,300	0	0	5,930,300	0	0	Projects Requiring New Funding 0 in FY16-17
4	New Projects	1,110,300	0	0	1,110,300	1,075,300	35,000	0	0	0	4 Projects Becoming Active in FY16-17
20	Future Projects	47,839,232	5,759,932	0	42,079,300	0	13,256,100	2,832,500	14,038,500	11,952,200	
31	Totals	58,132,532	5,943,453	3,069,179	49,119,900	1,075,300	13,291,100	8,762,800	14,038,500	11,952,200	
Group 77 - Airport & Transit Improvements											
9	Current Projects	17,120,260	5,093,843	7,976,205	4,050,212	0	4,050,212	0	0	0	Projects Requiring New Funding 0 in FY16-17
0	New Projects	0	0	0	0	0	0	0	0	0	0 Projects Becoming Active in FY16-17
31	Future Projects	55,385,651	129,801	0	55,255,850	0	6,747,000	1,702,800	13,967,000	32,839,050	
40	Totals	72,505,911	5,223,644	7,976,205	59,306,062	0	10,797,212	1,702,800	13,967,000	32,839,050	
Group 78 - Parks & Recreation Improvements											
14	Current Projects	48,728,293	13,040,581	25,840,112	9,847,600	297,600	9,550,000	0	0	0	Projects Requiring New Funding 3 in FY16-17
8	New Projects	5,284,035	0	0	5,284,035	3,334,615	1,949,420	0	0	0	8 Projects Becoming Active in FY16-17
36	Future Projects	88,580,370	131,500	0	88,448,870	0	7,758,500	27,387,300	18,881,170	34,421,900	
58	Totals	142,592,698	13,172,081	25,840,112	103,580,505	3,632,215	19,257,920	27,387,300	18,881,170	34,421,900	

Summary by Functional Groups

FY16-17 CIP Proposed

Group # & Functional Groups	Group \$ Totals	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED						
					FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
Proposed Capital Budget											
Group 79 - Miscellaneous Projects											
30	Current Projects	28,476,062	13,272,462	6,504,230	8,699,370	109,600	949,240	835,000	835,000	5,970,530	Projects Requiring New Funding 2 in FY16-17 2 Projects Becoming Active in FY16-17
2	New Projects	331,500	0	0	331,500	331,500	0	0	0	0	
2	Future Projects	4,840,000	0	0	4,840,000	0	1,210,000	1,210,000	1,210,000	1,210,000	
34	Totals	33,647,562	13,272,462	6,504,230	13,870,870	441,100	2,159,240	2,045,000	2,045,000	7,180,530	
Proposed Capital Budget											
TOTALS - All Groups											
161	Current Projects	547,084,226	68,381,424	161,228,030	317,474,772	49,028,300	176,931,942	19,035,800	26,160,000	46,318,730	Projects Requiring New Funding 26 in FY16-17 56 Projects Becoming Active in FY16-17
56	New Projects	50,295,848	23,773	0	50,272,075	17,253,605	30,143,670	0	0	2,874,800	
219	Future Projects	816,583,621	10,940,571	0	805,643,050	0	64,038,460	58,833,750	157,991,820	524,779,020	
436	Totals	1,413,963,695	79,345,768	161,228,030	1,173,389,897	66,281,905	271,114,072	77,869,550	184,151,820	573,972,550	

CIP Expenditures				
in FY14-15	25,898,727	35,189,140	New Appropriations	
in FY13-14	36,765,317	128,036,552	Carryovers from FY15	
in FY12-13	28,622,805	-20,078,684	Recisions & Deferrals	
in FY11-12	32,182,933	18,081,022	Supplementals	

FY15/16 CIP Forecast Estimates

FY16/17 CIP Proposal

Estimated Expenditures in FY16	59,680,300
Estimated Lapsed Appropriations from FY16	3,736,300
Estimated Carryovers from FY16 into FY17	97,811,430
FY16 Appropriations	161,228,030

Proposed Capital Budget	66,281,905
Estimated Carryovers	97,811,430
Proposed CIP with Carryovers	164,093,335

Summary by Funding Sources

FY16-17 CIP Proposed

		Prior Years Expenditures	FY15-16 Appropriations	Total	FY16-17	NEW APPROPRIATIONS REQUIRED				
						FY17-18	FY18-19	FY19-20	FY20-21	
by Funding Sources	Funds				Proposed Capital Budget					
General Fund	F101-General	7,926	718,460	0	0	0	0	0	0	
Special Revenue Funds	F241-Transp Devel Tax	31,843	1,378,157	3,400,000	0	0	0	3,400,000	0	
	F242-Transp Sales Tax	2,043,831	3,605,789	23,510,350	1,128,950	4,847,000	4,750,000	6,250,000	6,534,400	
	F245-Gas Tax	1,888,433	2,775,522	24,736,800	866,400	8,413,300	3,143,000	12,364,600	-50,500	
	F268-Com Dev Block Gt	0	426,990	331,200	131,200	50,000	50,000	50,000	50,000	
	F295-Cable CTV	0	0	250,000	250,000	0	0	0	0	
	F271-Landscaping Districts	81,773	988,227	5,627,115	1,846,115	3,781,000	0	0	0	
	Sub-Total	4,045,880	9,174,685	57,855,465	4,222,665	17,091,300	7,943,000	22,064,600	6,533,900	
Capital Project Funds	F301-General Projects	13,035,225	16,001,776	79,189,970	2,218,410	18,948,810	16,343,700	11,771,900	29,907,150	
	F311-Infill Parks	0	0	5,713,400	0	0	527,000	0	5,186,400	
	F312-Infill Storm Drainage	0	525,500	6,431,600	0	-87,800	2,145,000	4,374,400	0	
	F313-Infill Arterials	296,394	671,206	23,175,400	0	3,530,700	0	1,793,000	17,851,700	
	F314-Infill Bldgs & Eqpt	0	0	739,400	0	10,400	120,000	609,000	0	
	F321-Plan"C" - Parks	1,648,000	0	0	0	0	0	0	0	
	F322-Plan"C" - Drainage	839,222	126,300	523,400	0	172,000	181,200	0	170,200	
	F323-Plan"C" - Arterials	901,620	2,256,780	892,800	0	0	0	319,200	573,600	
	F324-Plan"C" - Gen Bldgs	1,134,253	1,645,520	2,900,530	44,730	1,066,600	860,200	929,000	0	
	F325-Plan"C" - Utilities	241,861	455,889	-1,634,150	0	-859,950	-774,200	0	0	
	F345-RSP Pgm Mgmt	1,072,647	2,714,635	359,870	250,000	-663,800	-415,300	1,188,970	0	
	F351-NE Indus Area #1	2,163,070	888,257	5,390,600	0	3,787,800	1,602,800	0	0	
	F352-South MacArthur Area	1,280,775	2,828,579	4,581,840	1,009,800	114,640	159,300	1,084,500	2,213,600	
	F353-I205 Area Spec Plan	2,779,479	2,925,694	14,130,000	0	4,064,800	2,319,600	2,911,900	4,833,700	
	F354-Indus SP, South	1,337,531	2,168,002	31,526,590	111,200	17,809,290	9,871,100	2,984,100	750,900	
	F355-Presidio Area	100,739	359,957	3,027,200	714,400	0	115,700	643,300	1,553,800	
	F356-Tracy Gateway Area	2,320,996	1,774,516	63,227,330	0	6,123,230	7,207,100	41,285,800	8,611,200	
	F357-NE Indus Area #2	4,474,100	2,240,820	36,008,470	1,510,000	3,497,570	3,498,100	9,699,100	17,803,700	
	F358-Ellis Area	0	3,618,240	48,424,810	0	716,720	1,452,200	23,949,450	22,306,440	
	F36x-TIMP	0	21,638,140	603,302,510	5,584,300	155,831,600	8,111,500	29,350,060	404,425,050	
	F391-UMP Facilities	6,505,326	1,928,182	1,393,060	0	300,000	447,000	300,000	346,060	
	F808-Reg Transp Impact	414,497	3,109,503	1,263,700	500,000	763,700	0	0	0	
(Continued)	Sub-Total	40,545,735	67,877,496	930,568,330	11,942,840	215,126,310	53,772,000	133,193,680	516,533,500	

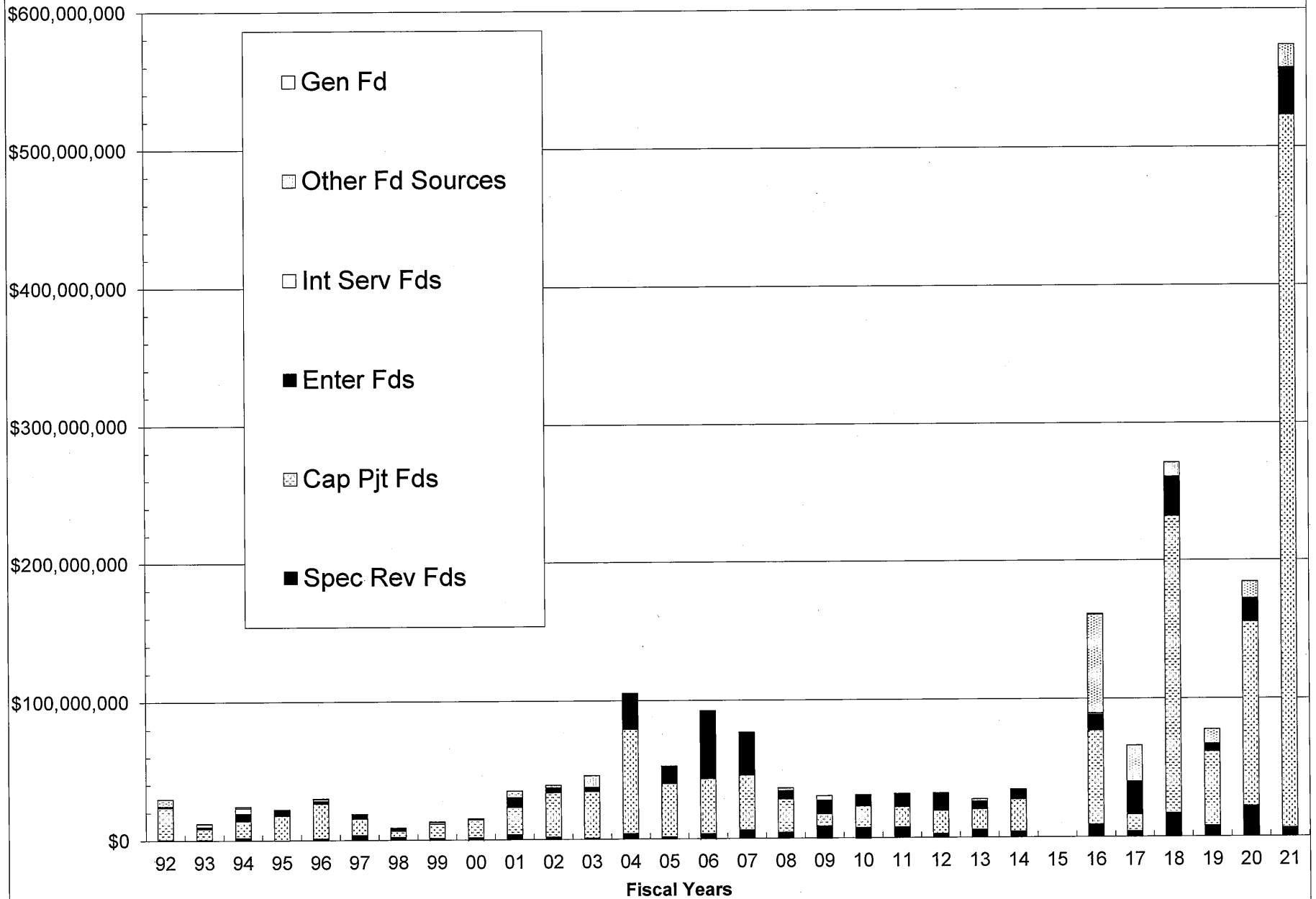
Summary by Funding Sources (Continued)

FY16-17 CIP Proposed

		Prior Years Expenditures	FY15-16 Appropriations	Total	FY16-17	NEW APPROPRIATIONS REQUIRED			
						FY17-18	FY18-19	FY19-20	FY20-21
by Funding Sources	Funds				Proposed Capital Budget				
Enterprise Funds	F513-Water	8,812,624	-886,994	11,663,250	1,892,950	2,010,300	4,380,000	1,450,000	1,450,000
	Bond Issue	0	0	0	0	0	0	0	0
	State Loan or Grant	0	0	0	0	0	0	0	0
	F523-Wastewater	747,009	5,218,591	19,223,350	3,291,250	1,576,200	-852,800	5,438,700	10,070,000
	Bond Issue	0	0	14,000,000	14,000,000	0	0	0	0
	State Loan or Grant	0	0	18,000,000	4,100,000	13,900,000	0	0	0
	F53x - Solid Waste	0	0	51,000	231,000	0	0	0	0
	F541-Drainage Enterprise	61,952	124,073	1,576,000	310,000	790,000	384,000	45,000	47,000
	F563-Airport	444,358	-204,436	4,055,400	0	411,000	13,400	608,000	3,023,000
	FAA Grant	4,515,640	3,716,993	32,794,300	0	5,986,800	187,200	7,588,900	19,031,400
	State Loan or Grant	0	320,682	2,842,300	0	2,131,000	2,200	190,100	519,000
	F573-Transit	0	707,500	892,500	0	312,500	300,000	260,000	20,000
	Federal Grant	0	2,780,000	3,520,000	0	1,280,000	1,200,000	1,040,000	0
	State Loan or Grant	187,228	0	55,712	0	55,712	0	0	0
	Sub-Total	14,768,811	11,776,409	108,673,812	23,825,200	28,453,512	5,614,000	16,620,700	34,160,400
Internal Service Funds	F601-Central Garage	0	104,000	0	0	0	0	0	0
	F605-Eqpt Acq	466,730	656,864	890,000	50,000	210,000	210,000	210,000	210,000
	Sub-Total	466,730	760,864	890,000	50,000	210,000	210,000	210,000	210,000
Other Sources	Developers Contribution	9,373,090	25,790,082	49,067,050	21,040,200	2,419,200	8,362,300	8,089,400	9,155,950
	Tracy Rural Fire District	0	0	0	0	0	0	0	0
	Federal TEA Grants	7,353,300	43,878,934	20,530,250	4,340,000	1,451,250	8,960,300	5,778,700	0
	Other Federal Grants	0	0	0	0	0	0	0	0
	State & Local Grants	2,784,296	1,251,100	-1,957,810	861,000	0	-7,951,050	-2,246,560	7,378,800
	Future Developments	0	0	7,762,800	0	6,362,500	959,000	441,300	0
	F834-AD 84-1 Debt	0	0	0	0	0	0	0	0
	F835-CFD89-1 Debt	0	0	0	0	0	0	0	0
	Sub-Total	19,510,686	70,920,116	75,402,290	26,241,200	10,232,950	10,330,550	12,062,840	16,534,750
	CIP Totals	79,345,768	161,228,030	1,173,389,897	66,281,905	271,114,072	77,869,550	184,151,820	573,972,550

Actual & Projected Expenditures

**Tracy Capital Improvement Program
by Funding Sources FY92 to FY21**



Group 71 - General Government & Public Safety Facilities

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED						Projects Requirir New Funding: 0 Current Projec 10 New Projects	
				Total	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
					Proposed Capital Budget						
13 Current Projects	5,053,659	3,146,107	1,657,552	250,000	0	250,000	0	0	0		
10 New Projects	10,213,913	23,773	0	10,190,140	3,240,140	6,950,000	0	0	0		
18 Future Projects	49,767,810	0	0	49,767,810	0	6,616,690	2,087,500	23,659,620	17,404,000		
41 Totals	65,035,382	3,169,880	1,657,552	60,207,950	3,240,140	13,816,690	2,087,500	23,659,620	17,404,000		
by Funding Sources											
F271 - LMD	210,000	0	0	210,000	120,000	90,000	0	0	0		
F247 - Gas Tax	210,000	0	0	210,000	120,000	90,000	0	0	0		
F268-Com Dev Block Gt	456,535	0	256,535	200,000	0	50,000	50,000	50,000	50,000		
F295-Cable TV	250,000	0	0	250,000	250,000	0	0	0	0		
F241-Transportation	3,400,000	0	0	3,400,000	0	0	0	3,400,000	0		
F301-General Projects	17,181,230	2,992,513	1,401,017	12,787,700	996,410	3,651,690	-651,800	5,887,400	2,904,000		
F314-Infill Bldgs & Eqpt	739,400	0	0	739,400	0	10,400	120,000	609,000	0		
F324-Gen Fac - Plan "C"	1,664,103	23,773	0	1,640,330	44,730	666,600	0	929,000	0		
F345-RSP Area	1,470,200	0	0	1,470,200	0	0	380,000	1,090,200	0		
F351-NE Indus Area #1	0	0	0	0	0	0	0	0	0		
F352-So MacArthur Area	309,300	0	0	309,300	7,000	68,000	18,300	216,000	0		
F353-I205 Area Spec Plar	0	0	0	0	0	0	0	0	0		
F354-ISP South Area	1,314,500	0	0	1,314,500	16,200	135,000	0	1,163,300	0		
F355-Presidio Area	5,800	0	0	5,800	5,800	0	0	0	0		
F356-Tracy Gateway Area	568,500	0	0	568,500	0	0	70,000	498,500	0		
F358-Ellis Prgm Area	1,753,220	0	0	1,753,220	0	0	48,000	1,705,220	0		
F367-TIMP Public Safety	30,584,000	0	0	30,584,000	900,000	8,470,000	2,053,000	4,711,000	14,450,000		
F5x1-Water /Waste/Sewer	4,765,000	0	0	4,765,000	780,000	585,000	0	3,400,000	0		
F605-Equipment Acquisiti	153,594	153,594	0	0	0	0	0	0	0		
Federal & State Grants	0	0	0	0	0	0	0	0	0		
Tracy Rural Fire District	0	0	0	0	0	0	0	0	0		
	65,035,382	3,169,880	1,657,552	60,207,950	3,240,140	13,816,690	2,087,500	23,659,620	17,404,000		

CIP Expenditures	in FY14-15 >>	5,938,353	305,000	New Appropriations
	in FY13-14 >>	5,753,994	3,399,236	Carryovers from FY15
	in FY12-13 >>	4,063,125	-2,150,684	Deferrals
	in FY11-12 >>	1,396,832	104,000	Supplementals

CITY OF TRACY

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY16-17 through FY20-21

CIP PROJECT LISTINGS

16-May-16

Group 71 - General Government & Public Safety Facilities

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
<u>CURRENT PROJECTS</u>						Proposed Capital Budget						
71050	Public Safety Communications Eqpt	2,350,000	F301-General Projects F367-TIMP Pub Safety	2,146,166 0	203,834 0	-1,300,000 1,300,000	0 0	0 0	-1,300,000 1,300,000	0 0	0 0	Apr 15 Contract Award Sep 14
71063	Police CAD/RMS Replacement	880,399	F301-General Projects F605-Eqpt Acquisition	726,805 153,594	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Project Cancelled
71075	Quarters Modifications - Fire Station #91	229,300	F301-General Projects	7,753	71,547	150,000	0	150,000	0	0	0	Jan 17 Design Jun 16
71076	ADA Door Modifications at Support Services Bldg	175,000	F301-General Projects F268-Com Dev Block Gt	2,475 0	2,525 170,000	0 0	0 0	0 0	0 0	0 0	0 0	Dec 17 Design Jun 17
71077	Install Automatic Doors at City Hall	88,035	F301-General Projects F268-Com Dev Block Gt	5,889 0	-4,389 86,535	0 0	0 0	0 0	0 0	0 0	0 0	Dec 15 Reso 2016-41 Work Completed
71078	New Radio Tower - FS96	124,500	F301-General Projects	0	124,500	0	0	0	0	0	0	Jan 16 Priority C3 Need to Rebid
71079	Remodel of old FS#96 Phase I	50,000	F301-General Projects	36,093	13,907	0	0	0	0	0	0	Jun 15 Priority D Work Completed
71080	Repainting/Retrofit of Civic Center Water Tower	200,000	F301-General Projects	12,872	187,128	0	0	0	0	0	0	May 16 Contract Award Mar 16
71081	Site Improvements - PS Tower Site	336,925	F301-General Projects	45,649	291,276	0	0	0	0	0	0	May 16 Work Underway
71082	Remodeling - City Hall	220,000	F301-General Projects	8,811	111,189	100,000	0	100,000	0	0	0	Jun 17 Design Dec 16
(Continued)												

Group 71 - General Government & Public Safety Facilities

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
<u>CURRENT PROJECTS (Continued)</u>													
							Proposed Capital Budget						
71083	Fuel Island Eqpt Upgrade Boyd Service Center	104,000	F601-Central Garage	0	104,000	0	0	0	0	0	0	0	Mar 16 Contract Award Dec 15
71084	Electronic Citation Devices	255,500	F301-General Projects	0	255,500	0	0	0	0	0	0	0	Priority A
71085	Demolition of Old Animal Shelter	40,000	F301-General Projects	0	40,000	0	0	0	0	0	0	0	
	Totals												
13	Current Projects	5,053,659		3,146,107	1,657,552	250,000	0	250,000	0	0	0	0	

Group 71 - General Government & Public Safety Facilities

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
NEW PROJECTS						Proposed Capital Budget							
71035	City Hall Vehicles - New Development	97,503	F324-Gen Fac - Plan "C" F352-So MacArthur Area F354-ISP South Area F355-Presidio Area	23,773 0 0 0	0 0 0 0	44,730 7,000 16,200 5,800	44,730 7,000 16,200 5,800	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Jan 17 New Equipment	
71PP- 038	New Fire Station - Tracy Hills (TIMP FS C)	7,850,000	F367-TIMP Pub Safety	0	0	7,850,000	900,000	6,950,000	0	0	0	0	Dec 18 Priority FD-A New Facility
71PP- 045	Recarpeting/Repainting - Police Facility	110,500	F301-General Projects	0	0	110,500	110,500	0	0	0	0	0	Dec 16 Priority PD-A Rehabilitation
71PP- 083(b)	AV Systems Upgrade - CH Council Chambers	392,910	F301-General Projects F295-CTV	0 0	0 0	142,910 250,000	142,910 250,000	0 0	0 0	0 0	0 0	0 0	Jun 17 Priority A Replacement
71PP- 084	Replace Cooling Tower - Police Facility	133,000	F301-General Projects	0	0	133,000	133,000	0	0	0	0	0	Feb 17 Priority PW-A Replacement
71PP- 088	Rehabilitation of Old Fire Station 96 Phase II	70,000	F301-General Projects	0	0	70,000	70,000	0	0	0	0	0	Jun 18 Priority A
71PP- 089	Fire Station 97 Repair and Renovation	90,000	F301-General Projects	0	0	90,000	90,000	0	0	0	0	0	Jun 18 Priority A
71PP- 093	Pub Works Renovation Phase II	1,200,000	F301-General Projects F271 - LMD F247 - Gas Tax F511 - Water F521 - Sewer F531 - Green Waste	0 0 0 0 0 0	0 0 0 0 0 0	180,000 120,000 120,000 300,000 300,000 180,000	180,000 120,000 120,000 300,000 300,000 180,000	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	Dec 17 Priority A Renovation
71PP- 095	Community Center Upgrades	200,000	F301-General Projects	0	0	200,000	200,000	0	0	0	0	0	Jun 17 Priority A Rehabilitation
71PP- 096	Senior Center Upgrades	70,000	F301-General Projects	0	0	70,000	70,000	0	0	0	0	0	Jun 17 Priority A Rehabilitation
10	Totals New Projects	10,213,913		23,773	0	10,190,140	3,240,140	6,950,000	0	0	0	0	

CITY OF TRACY

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY16-17 through FY20-21

CIP PROJECT LISTINGS

16-May-16

Group 71 - General Government & Public Safety Facilities

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS						Proposed Capital Budget						
71027	Retrofit Water Towers - 6th Street Tower	105,000	F301-General Projects	0	0	105,000	0	105,000	0	0	0	Jun 17 Priority C
71052	Police Radio Repeater & Tower - SMPA	18,300	F352-So MacArthur Area	0	0	18,300	0	0	18,300	0	0	Apr 19 Priority C Deferred to FY18-19
71PP-001	ADA Compliance - City Buildings, Future Phases	236,000	F268-Com Dev Block Gt F301-General Projects	0 0	0 0	200,000 36,000	0 0	50,000 9,000	50,000 9,000	50,000 9,000	50,000 9,000	Phased Annual Program Rehabilitation
71PP- 003	Police Technical Facility - TBD	1,214,000	F301-General Projects	0	0	1,214,000	0	0	0	1,214,000	0	Jun 18 Priority C Expansion
71PP- 052	Public Safety Facilities New Development Areas	2,321,720	F356-Tracy Gateway Area F358-Ellis Prgm Area	0 0	0 0	568,500 1,753,220	0 0	0 0	70,000 48,000	498,500 1,705,220	0 0	Jun 20 Priority PD-A2 New & Expansio
71PP- 058	New Fire Vehicle - Ladder Truck	1,000,000	F314-Infill Buildings F324-Gen Fac - Plan "C" F352-So MacArthur Area F354-ISP South Area	0 0 0 0	0 0 0 0	130,400 666,600 68,000 135,000	0 0 0 0	10,400 666,600 68,000 135,000	120,000 0 0 0	0 0 0 0	0 0 0 0	Jun 19 Priority FD-B1 New Equipment
71PP- 065	Remodel Police Facility	1,516,800	F301-General Projects	0	0	1,516,800	0	1,516,800	0	0	0	Jun 17 Priority PD-A Rehabilitation
71PP- 067	New Fire Station - Southwest Tracy (TIMP FS E)	4,189,000	F367-TIMP Pub Safety	0	0	4,189,000	0	0	753,000	3,436,000	0	Dec 20 Priority FD-C1 New Facility
71PP- 068	New Fire Station - Relocate Station #97 - South Tracy	4,387,500	F314-Infill Buildings F344-RSP Area F324-Gen Fac - Plan "C" F352-So MacArthur Area F354-ISP South Area	0 0 0 0 0	0 0 0 0 0	609,000 1,470,200 929,000 216,000 1,163,300	0 0 0 0 0	0 0 0 0 0	0 380,000 0 0 0	609,000 1,090,200 929,000 216,000 1,163,300	0 0 0 0 0	Jun 20 Priority FD-C2 Replacement
71PP- 074	Firearms Training Facility - Future Phases Improvements	2,205,800	F301-General Projects	0	0	2,205,800	0	452,200	639,200	1,114,400	0	Dec 20 Priority PD-B Expansion

(Continued)

CITY OF TRACY

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY16-17 through FY20-21

CIP PROJECT LISTINGS

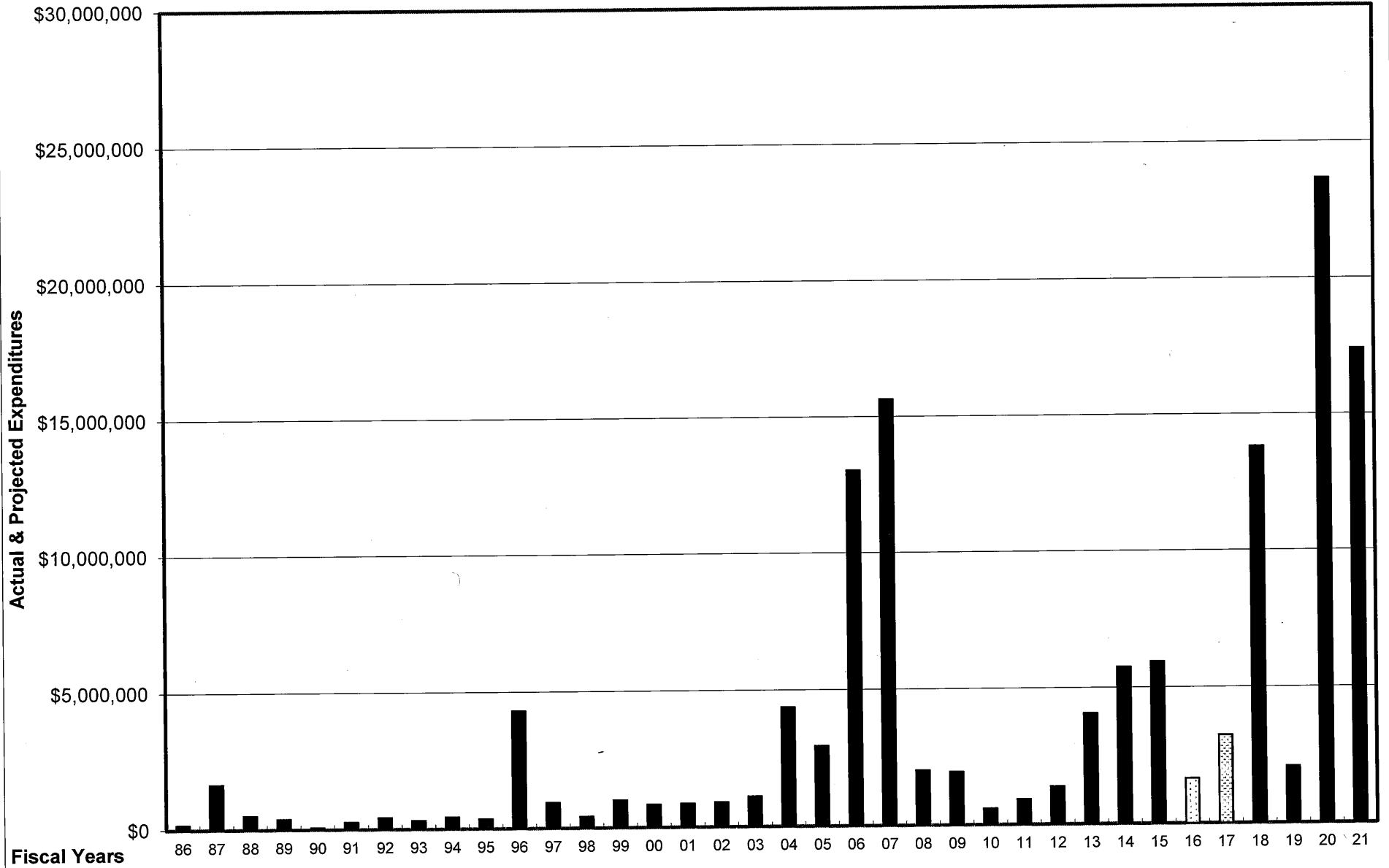
16-May-16

Group 71 - General Government & Public Safety Facilities

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
<u>FUTURE PROJECTS (Continued)</u>													
							Proposed Capital Budget						
71PP- 075	Public Safety Training Facility	17,245,000	F367-TIMP Pub Safety	0	0	17,245,000	0	1,520,000	0	1,275,000	14,450,000	Dec 20	Priority PD-B2 New Facility
71PP- 079	New Animal Shelter Phase II	3,145,000	F301-General Projects	0	0	3,145,000	0	0	0	250,000	2,895,000	Dec 20	Priority PD-D Expansion
71PP- 083(a)	AV Systems Upgrade - CH Council Chambers	10,690	F301-General Projects	0	0	10,690	0	10,690	0	0	0	Jun 17	Priority A Replacement
71PP- 086	New Fleet Maintenance Facility	11,100,000	F301-General Projects F241-TDA Funds F5x3-Water & Wastewater	0 0 0	0 0 0	4,300,000 3,400,000 3,400,000	0 0 0	1,050,000 0 0	0 0 0	3,250,000 3,400,000 3,400,000	0 0 0	Jun 20	Priority B Replacement
71PP- 090	Installation- Electric Chrg Stations -City Hall & Public Library	50,000	F301-General Projects	0	0	50,000	0	0	0	50,000	0	Jun 20	Priority C
71PP- 091	Recarpeting/Police Annex Facility	45,000	F301-General Projects	0	0	45,000	0	45,000	0	0	0	Dec 17	Priority PD-A
71PP- 092	Repaint Current Police Facility	78,000	F301-General Projects	0	0	78,000	0	78,000	0	0	0	Jun 18	Priority PD-B
71PP- 094	Pub Works Renovation Phase III	900,000	F301-General Projects F531 - Green Waste F271 - LMD F247 - Gas Tax F511 - Water F521 - Sewer	0 0 0 0 0 0	0 0 0 0 0 0	135,000 135,000 90,000 90,000 225,000 225,000	0 0 0 0 0 0	135,000 135,000 90,000 90,000 225,000 225,000	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	Dec 18	Priority B Renovation
18	Totals Future Projects	49,767,810		0	0	49,767,810	0	6,616,690	2,087,500	23,659,620	17,404,000		

**Tracy Capital Improvement Program
Gen Govt & Pub Safety Facilities**



Group 72 - Traffic Safety

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED						Projects Requiring New Funding:
				Total	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
11 Current Projects	10,342,062	763,163	8,096,099	1,482,800	942,800	0	0	540,000	0	3 Current Projects
3 New Projects	1,021,650	0	0	1,021,650	256,400	765,250	0	0	0	3 New Projects
43 Future Projects	53,972,032	705,842	0	53,266,190	0	12,138,170	4,271,450	13,497,300	23,359,270	
57 Totals	65,335,744	1,469,005	8,096,099	55,770,640	1,199,200	12,903,420	4,271,450	14,037,300	23,359,270	
by Funding Sources										
F301-General Projects	0	0	0	0	0	0	0	0	0	
F241-TDA Sales Tax	1,410,000	31,843	1,378,157	0	0	0	0	0	0	
F242-Transp Sales Tax	1,350,000	0	850,000	500,000	500,000	0	0	0	0	
F245-Gas Tax	5,464,937	661,993	852,844	3,950,100	306,400	908,100	1,690,000	875,600	170,000	
F313-Infill Arterials	1,740,700	0	434,000	1,306,700	0	0	0	1,306,700	0	
F323-Arterials Plan "C"	1,254,600	0	361,800	892,800	0	0	0	319,200	573,600	
F351-NE Indus Area #1	0	0	0	0	0	0	0	0	0	
F352-So MacArthur PA	1,359,000	0	0	1,359,000	0	0	0	50,000	1,309,000	
F353-I205 Area Spec Pla	4,781,800	100	0	4,781,700	0	309,900	701,800	2,079,200	1,690,800	
F354-Indus SP, South	1,763,496	25,196	725,520	1,012,780	0	1,012,780	0	0	0	
F355-Presidio Area	1,016,700	0	0	1,016,700	0	0	0	461,900	554,800	
F356-Tracy Gateway Are	2,481,400	0	0	2,481,400	0	0	0	192,900	2,288,500	
F357-NE Indus Area #2	13,925,605	3,035	0	13,922,570	0	1,496,970	0	0	12,425,600	
F358-Ellis Prgm Area	2,772,300	0	0	2,772,300	0	474,820	0	2,121,860	175,620	
F363-TIMP Traffic	16,345,250	0	720,300	15,624,950	0	8,184,700	43,400	3,543,300	3,853,550	
Grant Funding	5,872,740	0	2,501,100	3,371,640	0	701,250	877,250	1,793,140	0	
Developer's Contribution	2,838,216	746,838	272,378	1,819,000	392,800	-185,100	0	1,293,500	317,800	
Future Developments	959,000	0	0	959,000	0	0	959,000	0	0	
	65,335,744	1,469,005	8,096,099	55,770,640	1,199,200	12,903,420	4,271,450	14,037,300	23,359,270	
CIP Expenditures		in FY14-15 >>	440,336	2,067,200	New Appropriations					
		in FY13-14 >>	846,706	5,308,599	Carryovers from FY15					
		in FY12-13 >>	638,834	0	Deferrals					
		in FY11-12 >>	530,814	720,300	Supplementals					

Group 72 - Traffic Safety

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
CURRENT PROJECTS						Proposed Capital Budget						
72068	Traffic Signal Lammers & West Schulte	1,299,740	F323-Arterials Plan "C" Developer's Contribution Grant Funding	0 71,662 0	361,800 272,378 201,100	0 392,800 0	0 392,800 0	0 0 0	0 0 0	0 0 0	0 0 0	Dec 16 Design Underway ROW Acq Required
72069	Intersection Improvemen 11th Street & Old MacArthur	5,043,062	F241-TDA Sales Tax F242-Transp Sales Tax F245-Gas Tax Grant Funding	31,843 0 591,029 0	1,378,157 850,000 692,033 1,000,000	0 500,000 0 0	0 500,000 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Jan 17 Design Underway ROW Acq Underway
72082	Traffic Signal Valpico & Sycamore Pkwy	449,960	F354-Indus SP, South Grant Funding	14,440 0	185,520 250,000	0 0	0 0	0 0	0 0	0 0	0 0	Jun 16 Design Underway
72084	Fiber Optics Standards Loops - FY13	60,000	F245-Gas Tax	23,643	36,357	0	0	0	0	0	0	Dec 13 Work Completed
72086	Traffic Calming - Various Locations - FY13 Phase	100,000	F245-Gas Tax	353	49,647	50,000	50,000	0	0	0	0	Jun 17 Annual Program New Installation
72089	Advanced Traffic Signal Controllers - Tracy Blvd	405,000	F245-Gas Tax Grant Funding	30,193 0	74,807 300,000	0 0	0 0	0 0	0 0	0 0	0 0	Jun 16 Contract Award Dec 15
72090	Traffic Signal - Tracy & Linne Road	624,000	F313-Infill Arterials	0	84,000	540,000	0	0	0	540,000	0	Jun 20 Priority D New Installation
72094	Traffic Signal - Tracy & Gandy Dancer	350,000	F313-Infill Arterials	0 0	350,000 0	0 0	0 0	0 0	0 0	0 0	0 0	Dec 17 Priority A New Installation
72095	Traffic Signal - Corral Hollow & Valpico	1,290,000	F354-Indus SP, South Grant Funding	0 0	540,000 750,000	0 0	0 0	0 0	0 0	0 0	0 0	Mar 19 Priority A New Installation
72096	Intersection Impmts - Hansen Rd & Old Schulte Rd	376,000	F363-TIMP Traffic	0	376,000	0	0	0	0	0	0	Nov 15 Work Completed
72097	Intel Transp System - Hansen Rd & Old Schulte Rd	344,300	F363-TIMP Traffic	0	344,300	0	0	0	0	0	0	Nov 15 Work Completed
11	Totals Current Projects	10,342,062		763,163	8,096,099	1,482,800	942,800	0	0	540,000	0	

Group 72 - Traffic Safety

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
<u>NEW PROJECTS</u>												
							Proposed Capital Budget					
72PP- 111	Adaptive Traffic System - 11th Street, Corral Hollow to MacArthur	911,250	F245-Gas Tax Grant Funding	0 0	0 0	210,000 701,250	146,000 0	64,000 701,250	0 0	0 0	0 0	Jun 18 Priority A1 Upgrade
72PP- 203	Loops Installation at Alden Glen and Eleventh	84,000	F245-Gas Tax	0	0	84,000	84,000	0	0	0	0	Jul 17 Priority A Replacement
72PP- 204	In Pavement Lighting on Tenth St (Central & B St)	26,400	F245-Gas Tax	0	0	26,400	26,400	0	0	0	0	Jul 17 Priority A Replacement
<u>3</u>	Totals New Projects	<u>1,021,650</u>		<u>0</u>	<u>0</u>	<u>1,021,650</u>	<u>256,400</u>	<u>765,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	

Group 72 - Traffic Safety

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS						Proposed Capital Budget						
72014	Traffic Signal Upgrades I205 area eastside	1,257,876	F353-I205 Area Spec Plai F323-Arterials Plan "C" F313-Infill Arterials Developer's Contribution	100 0 0 105,076	0 0 0 0	261,300 573,600 0 317,800	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	261,300 573,600 0 317,800	Jun 21 Priority D Upgrades
72038	Traffic Signal - Tracy Blvd & Valpico	573,036	F354-Indus SP, South F358-Ellis Prgm Area Developer's Contribution	2,936 0 570,100	0 0 0	510,580 59,520 -570,100	0 0 0	510,580 59,520 -570,100	0 0 0	0 0 0	0 0 0	Dec 04 Work Completed Reimbursement Due
72053	Intersection Imprmts - Tracy Blvd & Sycamore Pkwy	400,000	F245-Gas Tax	0	0	400,000	0	0	400,000	0	0	Jun 19 Priority C Expansion
72056	Signal Modifications - 11th & Lammers	405,000	F356-Tracy Gateway Are: F245-Gas Tax	0 0	0 0	192,900 212,100	0 0	0 0	0 0	192,900 212,100	0 0	Jun 20 Priority D Upgrade
72062	Intersection Improvemen I205 & MacArthur	15,821,405	F352-So MacArthur PA F355-Presidio Area F357-NE Indus Area #2	0 0 3,035	0 0 0	1,081,000 814,800 13,922,570	0 0 0	0 0 1,496,970	0 0 0	0 260,000 0	1,081,000 554,800 12,425,600	Jun 21 Priority D Expansion
72073	Intersection Impmts - MacArthur & Valpico	310,010	F354-Indus SP, South	3,910	0	306,100	0	306,100	0	0	0	Jun 18 Priority A Design Completed
72074	Intersection Impmts - Tracy & Valpico	200,010	F354-Indus SP, South	3,910	0	196,100	0	196,100	0	0	0	Jun 18 Priority A Design Completed
72083	Intersection Impmts - MacArthur & Pescadero	313,775	F245-Gas Tax	16,775	0	297,000	0	0	297,000	0	0	Jun 19 Priority C 1st Phase Completed
72PP- 008	Traffic Striping & Signing Survey	100,000	F245-Gas Tax	0	0	100,000	0	0	0	100,000	0	Jun 20 Priority D Study
72PP- 011	Traffic Signal - MacArthur & Mt Diablo	390,000	F245-Gas Tax F354-Indus SP, South	0 0	0 0	390,000 0	0 0	0 0	390,000 0	0 0	0 0	Jun 18 Priority B New Installation
72PP- 024	Intersection Improvemen Morris Phelps & Schulte Road	337,500	F245-Gas Tax	0	0	337,500	0	0	0	337,500	0	Jun 18 Priority D New Installation
72PP- 028	Traffic Signal Grant Line Road & Street "A"	356,500	F353-I205 Area Spec Plai	0	0	356,500	0	0	356,500	0	0	Jun 19 Priority C New Installation

(Continued)

Group 72 - Traffic Safety

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
<u>FUTURE PROJECTS (Continued)</u>						Proposed Capital Budget						
72PP- 029	Traffic Signal Naglee Road & Auto Plaza Drive	350,000	F353-I205 Area Spec Plai F245-Gas Tax	0 0	0 0	309,900 40,100	0 0	309,900 40,100	0 0	0 0	0 0	Jun 18 Priority B New Installation
72PP- 030	Intersection Improvemen I580 & Corral Hollow	762,800	F352-So MacArthur PA F355-Presidio Area F358-Ellis Prgm Area F363-TIMP Traffic	0 0 0 0	0 0 0 0	278,000 201,900 167,700 115,200	0 0 0 0	0 0 0 0	0 0 0 0	50,000 201,900 0 0	228,000 0 167,700 115,200	Dec 19 Priority D Expansion
72PP- 033	Traffic Signals -2.6 Collectors	959,000	F351-NE Indus Area #1 Future Developments	0 0	0 0	0 959,000	0 0	0 0	0 959,000	0 0	0 0	Jun 19 Priority C New Installation
72PP- 036	Traffic Centerline Stripping - various locarions	60,000	F245-Gas Tax	0 0	0 0	60,000 0	0 0	60,000 0	0 0	0 0	0 0	Jun 18 Priority B New Installation
72PP- 042	Traffic Signal - MacArthur & Glenbrook	337,500	Developer's Contribution Grant Funding	0 0	0 0	185,000 152,500	0 0	0 0	0 0	185,000 152,500	0 0	Jun 17 Priority D New Installation
72PP- 054	Intersection Imprmts - Corral Hollow & Linne	8,600,000	F358-Ellis Prgm Area F363-TIMP Traffic	0 0	0 0	415,300 8,184,700	0 0	415,300 8,184,700	0 0	0 0	0 0	Dec 18 Priority B New Installation
72PP- 064	Intersection Imprmts - various locations	327,000	F245-Gas Tax F363-TIMP Traffic	0 0	0 0	0 327,000	0 0	0 0	0 0	0 327,000	0 0	Jun 20 Priority D Replacement
72PP- 071	Left Turn Traffic Signal - Chrisman & Kellogs Entrance	270,000	F351-NE Indus Area #1 Developer's Contribution	0 0	0 0	0 270,000	0 0	0 0	0 0	0 270,000	0 0	Jun 20 Priority D New Installation
72PP- 074	Lighted Crosswalk/Flash Lowell Ave, west of Tracy	63,000	F245-Gas Tax	0	0	63,000	0	0	63,000	0	0	Jun 19 Priority C New Installation
72PP- 075	Red Light Flasher - Linne & Tracy Road	240,000	F245-Gas Tax	0	0	240,000	0	0	240,000	0	0	Jun 19 Priority C New Installation
72PP- 076	Traffic Signal Coordinatic Schulte Road & MacArthur Drive	240,000	F245-Gas Tax	0	0	240,000	0	0	120,000	0	120,000	Jun 21 Priority C Study & Plans
(Continued)												

Group 72 - Traffic Safety

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
<u>FUTURE PROJECTS (Continued)</u>						Proposed Capital Budget							
72PP- 079	Traffic Calming - Various Locations - Future Years	100,000	F245-Gas Tax	0	0	100,000	0	50,000	50,000	0	0	Jun 19	Priority A - B New Installation
72PP- 081	Intersection Impmts - Grant Line & Lammers Roads	869,300	F353-I205 Area Spec Plai F363-TIMP Traffic	0 0	0 0	50,200 819,100	0 0	0 0	0 0	0 0	50,200 819,100	Dec 21	Priority D Upgrade
72PP- 082	Intersection Impmts - Grant Line & Naglee Roads	418,100	F353-I205 Area Spec Plai F363-TIMP Traffic	0 0	0 0	20,800 397,300	0 0	0 0	0 0	0 0	20,800 397,300	Dec 21	Priority D Upgrade
72PP- 083	Intersection Impmts - Naglee Road & Pavilion Pkwy	388,700	F353-I205 Area Spec Plai F363-TIMP Traffic	0 0	0 0	345,300 43,400	0 0	0 0	345,300 43,400	0 0	0 0	Jun 19	Priority C Upgrade
72PP- 084	Intersection Impmts - Grant Line & I205 Ramps	2,538,500	F353-I205 Area Spec Plai F363-TIMP Traffic	0 0	0 0	493,800 2,044,700	0 0	0 0	0 0	0 0	493,800 2,044,700	Dec 21	Priority D Upgrade
72PP- 085	Intersection Impmts - Grant Line & Corral Hollow Rds	4,639,200	F353-I205 Area Spec Plai F323-Arterials Plan "C" F363-TIMP Traffic	0 0 0	0 0 0	2,069,400 319,200 2,250,600	0 0 0	0 0 0	0 0 0	2,069,400 319,200 2,250,600	0 0 0	Dec 20	Priority C Upgrade
72PP- 086	Intersection Impmts - Lammers & 11th Street	907,170	F353-I205 Area Spec Plai F358-Ellis Prgm Area F363-TIMP Traffic	0 0 0	0 0 0	864,700 7,920 34,550	0 0 0	0 0 0	0 0 0	0 0 0	864,700 7,920 34,550	Jun 21	Priority D Upgrade
72PP- 087	Intersection Impmts - 11th Street & Corral Hollow Road	975,500	F353-I205 Area Spec Plai F363-TIMP Traffic	0 0	0 0	9,800 965,700	0 0	0 0	0 0	9,800 965,700	0 0	Dec 20	Priority C Upgrade
72PP- 090	Traffic Signal/Intersector Impmts - Chrisman Rd, south of Paradise	385,000	F245-Gas Tax Developer's Contribution	0 0	0 0	0 385,000	0 0	0 385,000	0 0	0 0	0 0	Jun 18	Priority B New Installation
72PP- 091	Traffic Signal/Intersector Impmts - Chrisman & Paradise	501,000	F245-Gas Tax Developer's Contribution	0 0	0 0	0 501,000	0 0	0 0	0 0	0 501,000	0 0	Jun 20	Priority D New Installation
72PP- 092	Traffic Signal - Pescadero & Western Drwy	337,500	F245-Gas Tax Developer's Contribution	0 0	0 0	0 337,500	0 0	0 0	0 0	0 337,500	0 0	Jun 20	Priority D New Installation
72PP- 094	Intersection Impmts - 11th Street & Lincoln Blvd	766,700	F313-Infill Arterials	0	0	766,700	0	0	0	766,700	0	Jun 21	Priority D Upgrade

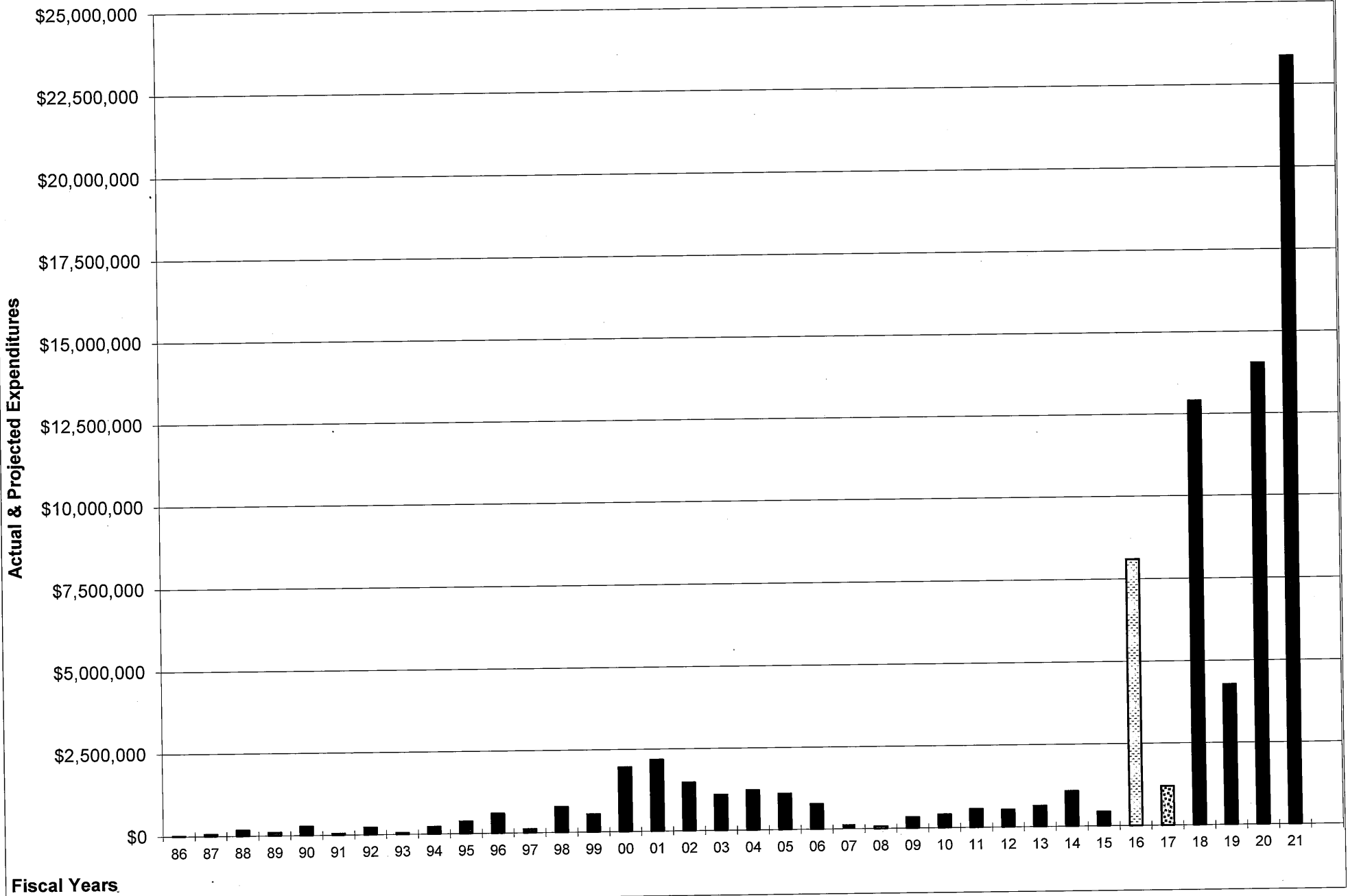
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Group 72 - Traffic Safety

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS (Continued)						Proposed Capital Budget						
72PP- 095	Intersection Impmts - Grant Line Road & Tracy Blvd	290,300	F313-Infill Arterials F363-TIMP Traffic	0 0	0 0	0 290,300	0 0	0 0	0 0	0 290,300	0 0	Jun 20 Priority D Upgrade
72PP- 096	Intersection Impmts - Schulte Road & Tracy Blvd	152,400	F313-Infill Arterials F363-TIMP Traffic	0 0	0 0	0 152,400	0 0	0 0	0 0	0 152,400	0 0	Jun 20 Priority D Upgrade
72PP- 098	Traffic Improvements - Tracy Gateway Area	2,288,500	F356-Tracy Gateway Are:	0	0	2,288,500	0	0	0	2,288,500	0	Jun 20 Priority D Rehabilitation
72PP- 103	Study of Pedestrian Crossings - Arterials & Railroads	135,000	F245-Gas Tax	0	0	135,000	0	135,000	0	0	0	Jun 18 Priority B3 Study
72PP- 104I	Traffic Signal Controller Replacement - Future Years	200,000	F245-Gas Tax	0	0	200,000	0	50,000	50,000	50,000	50,000	Annual Contingency Replacement
72PP- 110	Adaptive Traffic System - Corral Hollow Road, Schulte to Mall	1,122,250	F245-Gas Tax Grant Funding	0 0	0 0	245,000 877,250	0 0	165,000 0	80,000 877,250	0 0	0 0	Jun 18 Priority B1 Upgrade
72PP- 201	Intersection Impmts - Ellis Prgm Area	3,762,500	F358-Ellis Prgm Area Grant Funding	0 0	0 0	2,121,860 1,640,640	0 0	0 0	0 0	2,121,860 1,640,640	0 0	Jun 20 Priority C2 New Installation
72PP- 106	Replacement of Traffic Loops - Future Phases	352,000	F245-Gas Tax	0	0	352,000	0	176,000	0	176,000	0	Jun 21 Priority A Biannual Program
72PP- 109	Street Light Installation City Wide	84,000	F245-Gas Tax	0	0	84,000	0	84,000	0	0	0	Jun 18 Priority A Replacement
72PP- 202	Loops Installation at Lauriana & Schulte	84,000	F245-Gas Tax	0	0	84,000	0	84,000	0	0	0	Jul 17 Priority A Replacement
43	Totals Future Projects	53,972,032		705,842	0	53,266,190	0	12,138,170	4,271,450	13,497,300	23,359,270	

**Tracy Capital Improvement Program
Traffic Safety Projects**



Group 73 - Streets & Highways

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requirir New Funding: 5 Current Projec 10 New Projects
					FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
					Proposed Capital Budget					
27 Current Projects	247,420,448	15,614,943	68,941,605	162,863,900	8,811,200	78,474,000	11,995,500	23,510,000	40,073,200	
10 New Projects	28,721,450	0	0	28,721,450	5,402,650	20,444,000	0	0	2,874,800	
49 Future Projects	197,668,526	4,213,496	0	193,455,030	0	13,467,000	7,450,100	62,848,230	109,689,700	
86 Totals	473,810,424	19,828,439	68,941,605	385,040,380	14,213,850	112,385,000	19,445,600	86,358,230	152,637,700	
by Funding Sources										
F301-General Projects	4,565,000	0	1,400,000	3,165,000	70,000	695,000	800,000	800,000	800,000	
F241-Transp Devel Tax	0	0	0	0	0	0	0	0	0	
F242-Transp Sales Tax	27,809,970	2,043,831	2,755,789	23,010,350	628,950	4,847,000	4,750,000	6,250,000	6,534,400	
F245-Gas Tax	23,725,818	1,226,440	1,922,678	20,576,700	440,000	7,415,200	1,453,000	11,489,000	-220,500	
F268-Com Dev Block Gt	96,600	0	0	96,600	96,600	0	0	0	0	
F313-Infill Arterials	22,402,300	296,394	237,206	21,868,700	0	3,530,700	0	486,300	17,851,700	
F323-Arterials Plan "C"	2,796,600	901,620	1,894,980	0	0	0	0	0	0	
F345-RSP Arterials	1,667,319	752,229	566,320	348,770	250,000	0	0	98,770	0	
F351-NE Industrial #1	0	0	0	0	0	0	0	0	0	
F352-So MacArthur Area	4,395,300	0	1,723,700	2,671,600	948,500	0	0	818,500	904,600	
F353-I205 Area Spec Plar	8,812,956	1,967,911	759,845	6,085,200	0	1,859,600	250,000	832,700	3,142,900	
F354-Indus SP, South	14,893,700	0	0	14,893,700	0	4,991,200	8,156,700	1,745,800	0	
F355-Presidio Area	2,057,200	0	168,200	1,889,000	708,600	0	0	181,400	999,000	
F356-Tracy Gateway Area	42,073,030	1,551,360	27,270	40,494,400	0	0	0	40,494,400	0	
F357-NE Industrial #2	7,593,691	270,391	0	7,323,300	1,510,000	297,400	3,418,100	0	2,097,800	
F358-Ellis Prgm Area	3,948,500	0	0	3,948,500	0	41,900	85,800	495,700	3,325,100	
F363-TIMP Traffic	219,954,540	0	11,747,180	208,207,360	3,860,200	86,047,300	400,000	15,860,760	102,039,100	
F808-Reg Transp Impact	4,787,700	414,497	3,109,503	1,263,700	500,000	763,700	0	0	0	
Developers Contribution	14,262,870	266,170	0	13,996,700	0	1,146,000	0	5,065,900	7,784,800	
Highways Grants	67,967,330	10,137,596	42,628,934	15,200,800	5,201,000	750,000	132,000	1,739,000	7,378,800	
	473,810,424	19,828,439	68,941,605	385,040,380	14,213,850	112,385,000	19,445,600	86,358,230	152,637,700	
CIP Expenditures		in FY14-15 >>	7,833,016	12,709,600	New Appropriations					
		in FY13-14 >>	12,506,975	48,821,073	Carryovers from FY15					
		in FY12-13 >>	10,019,175	-1,000,000	Deferrals					
		in FY11-12 >>	4,092,308	8,410,932	Supplementals					

Group 73 - Streets & Highways

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
CURRENT PROJECTS						Proposed Capital Budget						
73063	Bridge Replacement - 11th Street Bridge	46,506,890	F242-Transp Sales Tax F245-Gas Tax Highways Grants	1,445,967 890,970 5,213,027	79,343 786,830 38,090,753	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Aug 17 Work Underway	
73084	New Interchange - I205 & Lammers Road	53,400,000	F356-Tracy Gateway Are: F242-Transp Sales Tax F363-TIMP Traffic Federal TEA Grant F808-Reg Transp Impact	52,730 6,910 0 4,034,323 414,497	27,270 93,090 0 2,613,477 85,503	18,010,000 2,579,000 25,483,200 0 0	0 0 0 0 0	0 0 9,000,000 0 0	0 0 0 0 0	18,010,000 500,000 0 0 0	0 2,079,000 16,483,200 0 0	Jun 21 Design Underway ROW Acquired
73095	Widening - Valpico Road, Tracy to Pebblebrook	10,887,300	F242-Transp Sales Tax F354-Indus SP, South F358-Ellis Prgm Area	346,281 0 0	153,719 0 0	100,000 10,201,500 85,800	0 0 0	100,000 2,344,800 0	0 7,856,700 85,800	0 0 0	0 0 0	Jun 19 Design Underway
73102	Widening - Corral Hollow Road, Byron to Grant Line (Phase II)	4,160,200	F353-I205 Area Spec Plan F363-TIMP Traffic	540,155 0	759,845 0	0 2,860,200	0 2,860,200	0 0	0 0	0 0	0 0	Dec 17 Ph 2 Design Underway
73103	Widening - Corral Hollow Road, 11th to Schulte	5,779,600	F323-Arterials Plan "C" F245-Gas Tax	841,781 4,725	1,481,919 187,275	0 3,263,900	0 0	0 3,263,900	0 0	0 0	0 0	Dec 18 Design Underway
73109	New Interchange - I205 & Paradise Road	25,800,838	F245-Gas Tax Federal TEA Grant F363-TIMP Traffic	329,048 579,361 0	160,790 220,639 0	0 0 24,511,000	0 0 0	0 0 3,000,000	0 0 0	0 0 0	0 0 21,511,000	Jul 22 EIR Underway Design start Aug 16
73125	Reconstruction - Larch Road, Holly Drive to e of Tracy	1,212,000	F242-Transp Sales Tax	128,124	1,083,876	0	0	0	0	0	0	Nov 16 Contract Jan 16
73126	Widening - MacArthur Dr Schulte to Valpico, Phase II	7,343,900	F313-Infill Arterials F352-So MacArthur Area Federal TEA Grant RSTP Grant	296,394 0 310,885 0	-71,394 1,500,000 232,015 0	736,000 0 1,146,000 3,194,000	0 0 1,146,000 3,194,000	736,000 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Dec 18 Design Underway See 73PP-120 for Phas
73131	Pavement Management System - FY16	103,000	F245-Gas Tax	0	50,000	53,000	0	0	53,000	0	0	Dec 16 Next Phase FY18-19

(Continued)

Group 73 - Streets & Highways

FY16-17 CIP Porposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
CURRENT PROJECTS (Continued)													
							Proposed Capital Budget						
73136	Directional Signs in I205 at 2 locations	818,000	F245-Gas Tax F345-RSP Arterials	0 1,680	0 566,320	0 250,000	0 250,000	0 0	0 0	0 0	0 0	0 0	Dec 16 Design Underway
73138	Street Patch & Overlay Program - FY14 Phase	1,166,050	F242-Transp Sales Tax F245-Gas Tax RSTP Grant	116,549 0 0	413,451 130,000 506,050	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Jun 15 Work Completed Under CALTRANS Revis
73140	Street Patch & Overlay Program - FY15 Phase	1,317,010	F242-Transp Sales Tax F245-Gas Tax RSTP Grant	0 1,697 0	402,310 52,003 0	0 0 861,000	0 0 861,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Jul 17 Design Underway
73141	Improvements - Fabian Road, w of Corral Hollow	781,500	F323-Arterials Plan "C" F313-Infill Arterials	59,839 0	413,061 308,600	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jul 17 Design Underway
73142	Street Patch & Overlay Program - FY15-16 Phase	660,000	F242-Transp Sales Tax F245-Gas Tax	0 0	530,000 130,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jul 17 Design start Aug 16
73143	Widening - 11th Street, MacArthur to Chrisman	391,900	F352-So MacArthur Area F355-Presidio Area	0 0	223,700 168,200	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Sep 16 Expansion
73144	Widening - Corral Hollow Road, Linne to Old Schulte	19,000,000	F242-Transp Sales Tax F245-Gas Tax Highways Grants F808-Reg Transp Impact	0 0 0 0	0 300,000 0 3,024,000	13,000,000 662,300 750,000 1,263,700	0 0 0 500,000	4,000,000 662,300 750,000 763,700	4,000,000 0 0 0	5,000,000 0 0 0	b 0 0 0	0 0 0 0	Mar 19 Priority A Expansion
73145	Sidewalks & Lights - Mt Diablo & Mt Oso	1,416,000	F301-General Projects Highways Grants	0 0	200,000 966,000	250,000 0	0 0	250,000 0	0 0	0 0	0 0	0 0	Jun 17 Design Underway
73146	Overcrossing Upgrade - I205 & Mt House Pkwy	18,851,100	F363-TIMP Traffic Developer Contribution	0 0	1,683,200 0	17,167,900 0	0 0	17,167,900 0	0 0	0 0	0 0	0 0	Jun 18 EIR thru Aug 16
73147	Overcrossing Upgrade - I580 & Mt House Pkwy	23,658,900	F363-TIMP Traffic Developer Contribution	0 0	2,190,700 0	21,468,200 0	0 0	21,468,200 0	0 0	0 0	0 0	0 0	Jun 18 EIR thru Aug 16

(Continued)

Group 73 - Streets & Highways

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
CURRENT PROJECTS (Continued)													
							Proposed Capital Budget						
73148	Bridge Widening - Delta Mendota Canal & Mt House Pkwy	5,777,500	F363-TIMP Traffic Developer Contribution	0	555,300	5,222,200	0	5,222,200	0	0	0	0	Jun 18 EIR thru Aug 16
73149	Bridge Widening - CA Aqueduct & Mt House Pkwy	5,985,800	F363-TIMP Traffic Developer Contribution	0	583,500	5,402,300	0	5,402,300	0	0	0	0	Jun 18 EIR thru Aug 16
73150	Bridge Widening - Delta Mendota Canal & Old Schulte Road	4,804,100	F363-TIMP Traffic Developer Contribution	0	461,400	4,342,700	0	4,342,700	0	0	0	0	Jun 18 EIR thru Aug 16
73151	Fountain Renovation - 11th & Lammers	125,780	F245-Gas Tax	0	125,780	0	0	0	0	0	0	0	May 16 Rehabilitation
73152	LED Street Lights Replacement FY14-15	1,200,000	F301-General Projects	0	1,200,000	0	0	0	0	0	0	0	Jun 16 Priority A Replacement
73153	Widening - Hansen Rd Old Schulte to n of Old Rd E	1,540,600	F363-TIMP Traffic Developer Contribution	0	1,540,600	0	0	0	0	0	0	0	Jul 15 Work Completed
73154	Extension - Old Schulte R DM Canal to East Riad	872,400	F363-TIMP Traffic Developer Contribution	0	872,400	0	0	0	0	0	0	0	Jul 15 Work Completed
73155	Widening - Mountain Hous Schulte Drive to Old Schulte Road	3,860,080	F363-TIMP Traffic Developer Contribution	0	3,860,080	0	0	0	0	0	0	0	Jul 15 Work Completed
27	Totals Current Projects	247,420,448		15,614,943	68,941,605	162,863,900	8,811,200	78,474,000	11,995,500	23,510,000	40,073,200		

Group 73 - Streets & Highways

FY16-17 CIP Porposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
NEW PROJECTS							Proposed Capital Budget					
73PP- 001	Street Patch & Overlay Program - FY17 Phase	675,000	F242-Transp Sales Tax F245-Gas Tax	0 0	0 0	540,000 135,000	540,000 135,000	0 0	0 0	0 0	0 0	Phased Annual Program Rehabilitation
73PP- 098	Sidewalk, Curb, & Gutter - Repairs - FY17 Phase	150,000	F245-Gas Tax F269-Com Dev Block Gt	0 0	0 0	150,000 0	150,000 0	0 0	0 0	0 0	0 0	Phased Annual Program Rehabilitation
73PP 054	Aqueduct Crossings - Corral Hollow Road	10,000,000	F352-So MacArthur Area F355-Presidio Area F363-TIMP Traffic	0 0 0	0 0 0	254,600 191,400 9,554,000	254,600 191,400 0	0 0 9,554,000	0 0 0	0 0 0	0 0 0	Dec 18 Priority A Expansion
73PP- 055	Widening - MacArthur Dr I205 to Pescadero	1,510,000	F357-NE Industrial #2	0	0	1,510,000	1,510,000	0	0	0	0	Jun 18 Priority A Expansion
73PP- 114	Install Sidewalk - Lowell Ave, southside Tracy to Chester	211,600	F245-Gas Tax F268-CDBG	0 0	0 0	115,000 96,600	115,000 96,600	0 0	0 0	0 0	0 0	Jun 17 Priority A New Installation
73PP- 121	Widening - Corral Hollow Road, I580 to Linne	13,000,000	F352-So MacArthur Area F355-Presidio Area F363-TIMP Traffic	0 0 0	0 0 0	636,000 474,000 11,890,000	636,000 474,000 1,000,000	0 0 10,890,000	0 0 0	0 0 0	0 0 0	Dec 18 Priority A Expansion
73PP- 135	Median Landscape Improv 11th St, Tracy Blvd, Schulte Rd, and Grantline Rd	70,000	F301-General Projects	0	0	70,000	70,000	0	0	0	0	Jun 17 Priority A Rehabilitation
73PP- 137	Update City's Standard Plans and Design Standards	40,000	F245-Gas Tax	0	0	40,000	40,000	0	0	0	0	Jun 17 Priority A New Installation
73PP- 139	Thermal Plastic Renovation Various Locations	88,950	F301-General Projects F242-Transp Sales Tax	0 0	0 0	0 88,950	0 88,950	0 0	0 0	0 0	0 0	Jun 17 Priority A/ Expansion
73PP- 040	Widening - Corral Hollow Road, I205 north to City Limits	2,975,900	F352-So MacArthur Area F355-Presidio Area Developer Contribution	0 0 0	0 0 0	57,900 43,200 2,874,800	57,900 43,200 0	0 0 0	0 0 0	0 0 0	0 0 2,874,800	Dec 21 Priority D Expansion
10	Totals New Projects	28,721,450		0	0	28,721,450	5,402,650	20,444,000	0	0	2,874,800	

Group 73 - Streets & Highways

FY16-17 CIP Porposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments			
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21		
FUTURE PROJECTS						Proposed Capital Budget								
73002	Extension - MacArthur Drive, 11th to Mt Diablo Phase I	12,195,519	F345-RSP Arterials Highways Grants F242-Transp Sales Tax	750,549 0 0	0 0 0	98,770 7,650,800 3,695,400	0 0 0	0 0 0	0 0 0	98,770 500,000 0	0 7,150,800 3,695,400	Jun 21 ROW Acq/Design Under	Priority D	
73035	Widening - Grant Line Road - Naglee to Lammers	3,502,412	F35X-I205 Area Planning F353-I205 Area Spec Plai Developer Contribution	53,527 1,323,115 266,170	0 0 0	0 1,859,600 0	0 0 0	0 1,859,600 0	0 0 0	0 0 0	0 0 0	Jun 18	Partial Completic Expansion	
73057	Construction - Street "C", Naglee to Corral Hollow	2,134,200	F353-I205 Area Spec Plai	0	0	2,134,200	0	0	0	241,000	1,893,200	Jun 21	Priority D New Facility	
73061	Extension - Valpico Rd, Peddlebrook to MacArthur	2,045,800	F354-Indus SP, South F313-Infill Arterials	0 0	0 0	2,045,800 0	0 0	0 0	300,000 0	1,745,800 0	0 0	Jun 20	Priority C New Installation	
73067	Turn Lane - Grant Line Road & I205	110,000	F245-Gas Tax	0	0	110,000 0	0 0	110,000 0	0 0	0 0	0 0	Jun 18	Priority B Rehabilitation	
73069	Construct - Street "A", Grant Line Road to Auto Mall Drive	1,917,600	F353-I205 Area Spec Plai Developer Contribution	0 0	0 0	841,700 1,075,900	0 0	0 0	250,000 0	591,700 1,075,900	0 0	Jun 20	Priority C New Installation	
73090	Extension - Chrisman Rd, Grant Line Rd to I205	3,985,891	F357-NE Industrial #2	270,391	0	3,715,500	0	297,400	3,418,100	0	0	Jun 19	Priority B2 Prelim Plan Completed	
73092	Widening - Lammers Rd, 3,000 feet south of 11th Street	10,009,030	F356-Tracy Gateway Are:	1,498,630	0	8,510,400	0	0	0	8,510,400	0	Dec 20	Priority C Expansion	
73093	Widening - 11th Street, 4,500 feet west of Lammers	14,230,200	F356-Tracy Gateway Are: F358-Ellis Prgm Area	0 0	0 0	13,974,000 256,200	0 0	0 0	0 0	13,974,000 256,200	0 0	Dec 17	Priority C Expansion	
73PP- 001	Street Patch & Overlay Program - Future Phases	2,775,000	F242-Transp Sales Tax F245-Gas Tax RSTP Grant	0 0 0	0 0 0	2,200,000 575,000 0	0 0 0	540,000 135,000 0	550,000 140,000 0	550,000 150,000 0	560,000 150,000 0		Phased Annual Program Rehabilitation	
73PP- 007	Reconstruction - Clover Road, Lincoln to City Limits	2,016,000	F245-Gas Tax SJ County Participation	0 0	0 0	1,008,000 1,008,000	0 0	0 0	0 0	1,008,000 1,008,000	0 0	Jun 20	Priority C Rehabilitation	
73PP- 010	Widening - Grant Line Road, Parker to MacArthur	0	F245-Gas Tax F313-Infill Arterials	0 0	0 0	-2,710,500 2,710,500	0 0	0 0	0 0	0 0	-2,710,500 2,710,500	Jan 21	Reimbursement for 73052	

(Continued)

Group 73 - Streets & Highways

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED						Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
FUTURE PROJECTS (Continued)						Proposed Capital Budget							
73PP- 021	Reconstruction MacArthur Drive, Linne to Valpico	4,300,000	F245-Gas Tax	0	0	4,300,000	0	0	400,000	3,900,000	0	Dec 20	Priority C Expansion
73PP- 025	Extension - Lincoln Blvd, Kavanagh to Clover	1,265,000	F245-Gas Tax	0	0	1,265,000	0	0	0	1,265,000	0	Jun 20	Priority C New Installation
73PP- 028	Intchg Improvements - I205 & Grant Line Road, Phase II	18,300,000	F245-Gas Tax F363-TIMP Traffic	0 0	0 0	300,000 18,000,000	0 0	0 0	0 0	50,000 5,750,000	250,000 12,250,000	Dec 21	Priority D Expansion
73PP- 041	Widening - MacArthur Drive, 11th to Schulte Phases II & III	6,834,500	F352-So MacArthur Area F355-Presidio Area F363-TIMP Traffic	0 0 0	0 0 0	125,400 94,100 6,615,000	0 0 0	0 0 0	0 0 0	0 0 586,000	125,400 94,100 6,029,000	Jun 21	Priority D Expansion See 7302
73PP- 042	Widening - Grant Line Road, Tracy to Corral Hollow	758,000	F313-Infill Arterials F352-So MacArthur Area F355-Presidio Area	0 0 0	0 0 0	486,300 155,300 116,400	0 0 0	0 0 0	0 0 0	486,300 155,300 116,400	0 0 0	Jun 20	Priority C Expansion See 7303
73PP- 043	Widening - Grant Line Road, Lammers to Street A	5,120,500	F352-So MacArthur Area F355-Presidio Area F358-Ellis Prgm Area F363-TIMP Traffic Developer Contribution	0 0 0 0 0	0 0 0 0 0	86,000 65,000 239,500 2,750,000 1,980,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	86,000 65,000 239,500 2,750,000 1,980,000	0 0 0 0 0	Dec 20	Priority C Expansion
73PP 047	Widening - Lammers Road, 11th south to City Limit	29,835,600	F352-So MacArthur Area F355-Presidio Area F358-Ellis Prgm Area F363-TIMP Traffic	0 0 0 0	0 0 0 0	425,200 319,400 1,761,000 27,330,000	0 0 0 0	0 0 0 0	0 0 0 0	425,200 0 0 974,500	0 319,400 1,761,000 26,355,500	Jun 21	Priority D Expansion
73PP 103	Construction- North Roadways, I205 NW Area	579,000	F353-I205 Area Spec Pla	0	0	579,000	0	0	0	0	579,000	Jun 21	Priority D New Installation
(Continued)													

Group 73 - Streets & Highways

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
FUTURE PROJECTS (Continued)						Proposed Capital Budget							
73PP 048	Widening - Schulte Road Road, Pavillion to New	7,239,300	F352-So MacArthur Area F355-Presidio Area F358-Ellis Prgm Area F363-TIMP Traffic	0 0 0 0	0 0 0 0	108,000 81,300 253,000 6,797,000	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	108,000 81,300 253,000 6,797,000	Dec 21	Priority D Expansion
73PP 049	Constructuon - Schulte Road, Lammers to Crossroads Drive	6,480,400	F352-So MacArthur Area F355-Presidio Area F363-TIMP Traffic	0 0 0	0 0 0	162,000 121,400 6,197,000	0 0 0	0 0 0	0 0 0	0 0 0	162,000 121,400 6,197,000	Dec 21	Priority D Expansion
73PP 050	Widening - Schulte Road, Sycamore to Crossroad Drive, Phase II	2,227,500	F352-So MacArthur Area F355-Presidio Area F363-TIMP Traffic	0 0 0	0 0 0	197,700 148,800 1,881,000	0 0 0	0 0 0	0 0 0	0 0 0	197,700 148,800 1,881,000	Dec 21	Priority D Expansion
73PP 051	Widening - Valpico Road, Lammers to Corral Hollow	9,074,000	F352-So MacArthur Area F355-Presidio Area F358-Ellis Prgm Area F363-TIMP Traffic Developer Contribution	0 0 0 0 0	0 0 0 0 0	311,500 234,000 1,311,100 2,307,400 4,910,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	311,500 234,000 1,311,100 2,307,400 4,910,000	Dec 21	Priority D Expansion
73PP- 071	Widening - MacArthur Dr 1205, north to Arbor	1,989,500	F313-Infill Arterials F245-Gas Tax	0 0	0 0	1,499,500 490,000	0 0	0 0	0 60,000	0 430,000	1,499,500 0	Jun 21	Priority D Expansion
73PP- 080	Intersection Modifications- 11th & Tracy	3,570,000	F245-Gas Tax	0	0	3,570,000	0	0	0	1,780,000	1,790,000	Jun 21	Priority D Rehabilitation
73PP- 093	Widening - Pescadero Ave, MacArthur to Paradise	2,097,800	F357-NE Industrial #2	0	0	2,097,800	0	0	0	0	2,097,800	Jun 21	Priority D Expansion
73PP- 095	Construct - Crossroads, Greystone to Schulte	3,820,000	F352-So MacArthur Area F363-TIMP Traffic Developer Contribution	0 0 0	0 0 0	152,000 1,658,000 2,010,000	0 0 0	0 0 0	0 400,000 0	152,000 1,258,000 2,010,000	0 0 0	Dec 20	Priority C New Installation
73PP- 097	Widening - Linne Road, Corral Hollow to Tracy	13,641,700	F313-Infill Arterials Developer Contribution	0 0	0 0	13,641,700 0	0 0	0 0	0 0	0 0	13,641,700 0	Jun 21	Priority D Expansion
(Continued)													

Group 73 - Streets & Highways

FY16-17 CIP Proposed

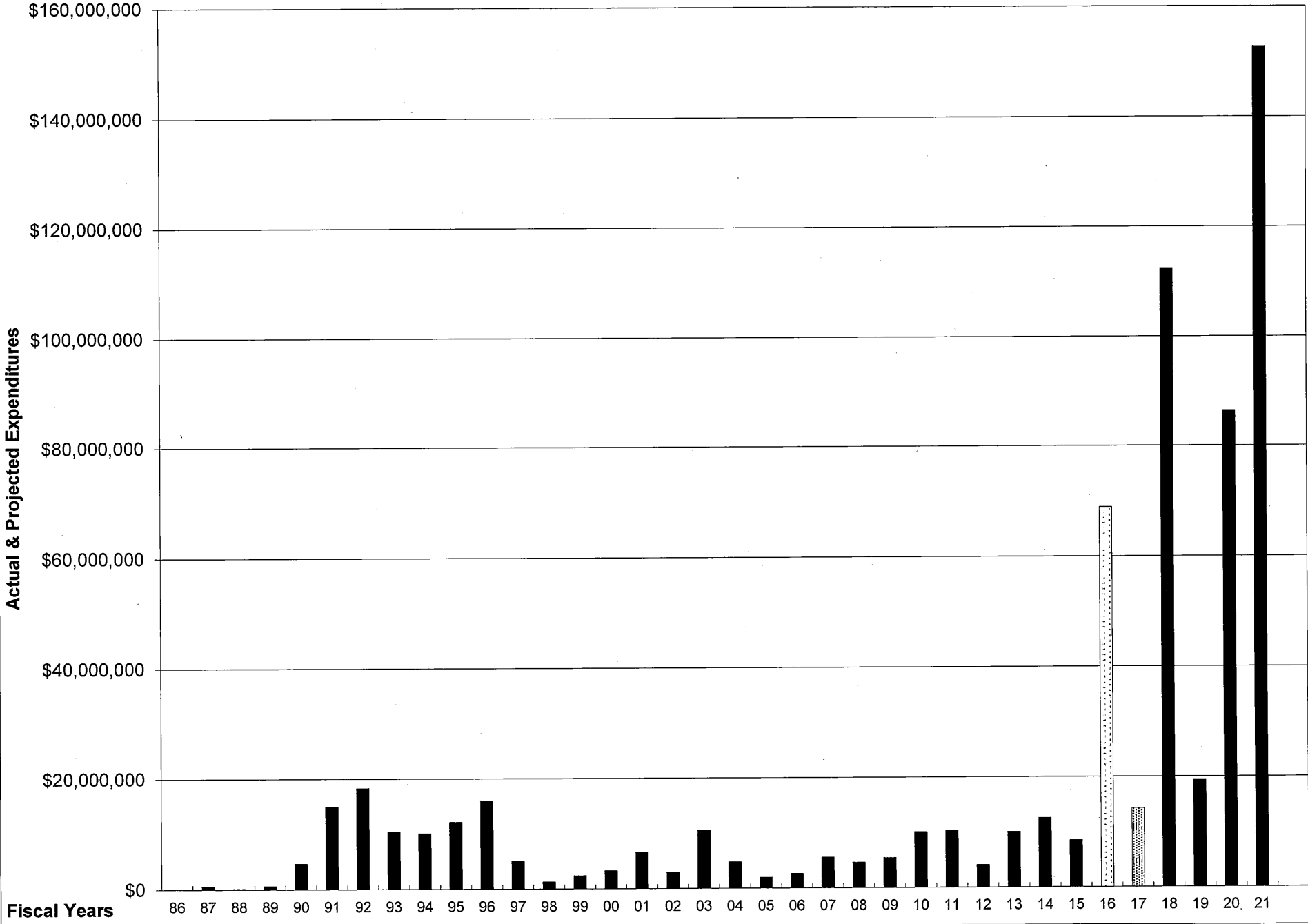
Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS (Continued)						Proposed Capital Budget						
73PP- 098	Sidewalk, Curb, & Gutter - Repairs - Future Phases	600,000	F245-Gas Tax F269-Com Dev Block Gt	0 0	0 0	600,000 0	0 0	150,000 0	150,000 0	150,000 0	150,000 0	Phased Annual Program Rehabilitation
73PP- 103	Construction- North Roadways, I205 NW Area	721,814	F353-I205 Area Spec Plai	51,114	0	670,700	0	0	0	0	670,700	Jun 21 Priority D New Installation
73PP- 105	Reconstruction - Bessie Ave, Carlton to Grantline	1,170,000	F242-Transp Sales Tax F245-Gas Tax	0 0	0 0	0 1,170,000	0 0	0 1,170,000	0 0	0 0	0 0	Jun 18 Priority B Rehabilitation
73PP- 108	Construction - Larch Rd, north side, east of Holly	850,000	F245-Gas Tax	0	0	850,000	0	850,000	0	0	0	NOT Needed
73PP- 109	Reconstruction MacArthur Drive, I205 to Arbor Rd	500,000	F245-Gas Tax	0	0	500,000	0	0	500,000	0	0	Jun 19 Priority C Rehabilitation
73PP- 110	Reconstruction Lammers Road, north of Redbridge Rd	375,000	F245-Gas Tax	0	0	375,000	0	375,000	0	0	0	Jun 17 Priority A Rehabilitation
73PP- 111	Reconstruction 6th St, west of Tracy Blvd	200,000	F245-Gas Tax	0	0	200,000	0	200,000	0	0	0	Jun 17 Priority A Rehabilitation
73PP- 112	Widening - Schulte Road, west of Barcelona	2,228,000	F245-Gas Tax F363-TIMP Traffic	0 0	0 0	0 2,228,000	0 0	0 0	0 0	0 0	0 2,228,000	Jun 20 Priority D Expansion
73PP- 113	Rehabilitation Street Shoulders - Citywide	600,000	F245-Gas Tax	0	0	600,000	0	150,000	150,000	150,000	150,000	Phased Annual Program Rehabilitation
73PP- 117	Reconstruction - Larch Road, Holly Drive to WWTP	207,000	F242-Transp Sales Tax	0	0	207,000	0	207,000	0	0	0	Jun 17 Priority A Rehabilitation
73PP- 119	Street Light Repairs - various locations	76,000	F245-Gas Tax	0	0	76,000	0	76,000	0	0	0	Jun 18 Priority B Replacement
73PP- 120	Widening - MacArthur Dr Schulte to Valpico, Phase 3	6,629,000	F313-Infill Arterials F354-Indus SP, South F358-Ellis Prgm Area Developer Contribution	0 0 0 0	0 0 0 0	2,794,700 2,646,400 41,900 1,146,000	0 0 0 0	2,794,700 2,646,400 41,900 1,146,000	0 0 0 0	0 0 0 0	0 0 0 0	Jun 19 Priority B Expansion See 73126 for Phase 2
(Continued)												

Group 73 - Streets & Highways

FY16-17 CIP Porposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
<u>FUTURE PROJECTS (Continued)</u>													
							Proposed Capital Budget						
73PP- 122	Reconstruction - Tracy Blvd, south of Linne	1,871,000	F245-Gas Tax	0	0	1,871,000	0	0	0	1,871,000	0	Jun 19	Priority C Rehabilitation
73PP- 123	Reconstruction - Arbor Road, Holly east to RR	735,000	F245-Gas Tax	0	0	735,000	0	0	0	735,000	0	Jun 18	Priority C Rehabilitation
73PP- 126	11th Street Beautification Corral Hollow to MacArthur	3,591,000	F242-Transp Sales Tax F301-General Projects Highways Grants	0 0 0	0 0 0	600,000 2,400,000 591,000	0 0 0	0 0 0	200,000 800,000 132,000	200,000 800,000 231,000	200,000 800,000 228,000	Jun 19	Priority D Rehabilitation
73PP- 127	Intersection Impvments - Pavilion & Capital Parks	2,044,260	F363-TIMP Traffic	0	0	2,044,260	0	0	0	2,044,260	0	Dec 20	Priority C New Installation
73PP- 128	Construction - Capital Parks Drive, Hansen to New	2,498,000	F363-TIMP Traffic	0	0	2,498,000	0	0	0	2,498,000	0	Dec 20	Priority C New Installation
73PP- 129	Median Renovation - Grant Line Rd, west of Naglee	95,000	F301-General Projects	0	0	95,000	0	95,000	0	0	0	Dec 17	Priority A Rehabilitation
73PP- 136	Downtown Tree Uplight Rj Central Ave & 10th St	350,000	F301-General Projects	0	0	350,000	0	350,000	0	0	0	Jun 17	Priority A Rehabilitation
73PP- 138	City Sidewalk Dr Power Park, Clover Rd, 6th St and West S	273,000	F245-Gas Tax F268-CDBG	0 0	0 0	273,000 0	0 0	273,000 0	0 0	0 0	0 0	Jun 17	Priority A New Installation
49	Totals Future Projects	197,668,526		4,213,496	0	193,455,030	0	13,467,000	7,450,100	62,848,230	109,689,700		

**Tracy Capital Improvement Program
Streets & Highways**



Group 74 - Wastewater Improvements

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED						
				Total	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
				Proposed Capital Budget						
25 Current Projects	133,281,400	6,444,802	19,649,638	107,186,960	28,995,000	77,191,960	0	1,000,000	0	Projects Requiring New Funding: 6 Current Projects 12 New Projects
12 New Projects	1,876,000	0	0	1,876,000	1,876,000	0	0	0	0	
10 Future Projects	258,122,600	0	0	258,122,600	0	410,000	3,451,000	8,715,000	245,546,600	
47 Totals	393,280,000	6,444,802	19,649,638	367,185,560	30,871,000	77,601,960	3,451,000	9,715,000	245,546,600	
by Funding Sources										
F513-Water Capital	0	0	0	0	0	0	0	0	0	
F523-Wastewater Capital	25,913,700	747,009	7,222,991	17,943,700	2,131,000	4,830,000	750,000	2,038,700	10,070,000	
Debt Proceeds	14,000,000	0	0	14,000,000	14,000,000	0	0	0	0	
F325-Utilities - Plan "C"	405,000	8,867	396,133	0	0	0	0	0	0	
F351-NE Indus Area #1	0	0	0	0	0	0	0	0	0	
F353-I205 Area Spec Plar	0	0	0	0	0	0	0	0	0	
F354-ISP South Area	8,874,900	86,897	569,303	8,218,700	0	8,218,700	0	0	0	
F356-Tracy Gateway Area	7,176,400	647,822	1,415,978	5,112,600	0	0	2,701,000	0	2,411,600	
F357-NE Indus Area #2	7,436,200	3,659,562	2,153,438	1,623,200	0	1,623,200	0	0	0	
F358-Ellis Prgm Area	12,592,440	0	652,440	11,940,000	0	0	0	2,000,000	9,940,000	
F364-TIMP Wastewater	270,280,000	0	0	270,280,000	0	41,920,000	0	5,235,000	223,125,000	
F391-UMP Facilities	0	0	0	0	0	0	0	0	0	
State & Local Grant	18,000,000	0	0	18,000,000	4,100,000	13,900,000	0	0	0	
Assessments Bonds	0	0	0	0	0	0	0	0	0	
Developer's Contribution	21,797,560	1,294,645	7,239,355	13,263,560	10,640,000	747,560	0	0	0	
Future Developments	6,803,800	0	0	6,803,800	0	6,362,500	0	441,300	0	
	393,280,000	6,444,802	19,649,638	367,185,560	30,871,000	77,601,960	3,451,000	9,715,000	245,546,600	

CIP Expenditures	in FY14-15 >>	1,565,788	4,812,940	New Appropriations
	in FY13-14 >>	1,705,002	30,936,698	Carryovers from FY15
	in FY12-13 >>	3,136,735	-16,900,000	Deferrals
	in FY11-12 >>	6,251,335	800,000	Supplementals

Group 74 - Wastewater Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
CURRENT PROJECTS						Proposed Capital Budget						
74083	Second Outfall Pipeline - - WW Treatment Plant	26,000,000	F357-NE Indus Area #2 Debt Proceeds Developer's Contribution	3,659,562 0 0	1,340,438 0 6,000,000	0 14,000,000 1,000,000	0 14,000,000 1,000,000	0 0 0	0 0 0	0 0 0	0 0 0	Jun 19 Priority A Design Complete ROW Acq Underway
74084	WWL Line Upgrades East Grant Line Road	4,826,400	F523-Wastewater Capital F354-ISP South Area	0 86,897	0 168,803	0 4,570,700	0 0	0 4,570,700	0 0	0 0	0 0	Apr 18 Priority B Design Underway
74091	Wastewater Recycling Pipeline, Phase I	21,745,000	F523-Wastewater Capital F364-TIMP Wastewater Grant Funding	75,095 0 0	69,905 0 0	0 3,600,000 18,000,000	0 0 4,100,000	0 3,600,000 13,900,000	0 0 0	0 0 0	0 0 0	Jul 17 Priority A Planning Underway
74094	WWCS Capacity Maint Mgmt System-Data Acquisition	125,000	F523-Wastewater Capital	59,828	65,172	0	0	0	0	0	0	Jun 18 Priority A Work Underway
74097	Upgrade WW Collection System - Hansen Road System - Hansen Road	5,578,700	F356-Tracy Gateway Area F523-Wastewater Capital Future Developments Developer's Contribution	647,822 0 0 0	-187,822 800,000 0 1,120,000	0 0 3,198,700 0	0 0 0 0	0 0 3,198,700 0	0 0 0 0	0 0 0 0	0 0 0 0	Jul 18 Priority A Contract Awarded Jan 16 Contract Awarded Jan 16
74098	WW Lines Replacement Program - FY13 Phase	265,000	F523-Wastewater Capital	131,975	133,025	0	0	0	0	0	0	Aug 15 Priority A Work Completed
74100	Wastewater Discharge Permit Study - FY13	390,000	F523-Wastewater Capital	255,762	134,238	0	0	0	0	0	0	Jun 17 Priority A Study
74103	WW Lines Replacement Bessie Ave, Emerson to Grant Line Rd	1,125,000	F523-Wastewater Capital	4,577	955,423	165,000	165,000	0	0	0	0	Mar 17 Priority B Design Underway
74104	WW Lines Replacement Program - FY14 Phase	265,000	F523-Wastewater Capital	128,271	136,729	0	0	0	0	0	0	Jun 17 Priority A Design start Aug 16
74106	Pump Station Replacemer Larch Road PS	1,920,000	F523-Wastewater Capital	6,193	493,807	1,420,000	0	420,000	0	1,000,000	0	May 16 Priority A Contract Award Jan 16
74107	Wastewater Treatment Plant Expansion - Phase 2	37,000,000	F523-Wastewater Capital F364-TIMP Wastewater	0 0	3,000,000 0	4,000,000 30,000,000	0 0	4,000,000 30,000,000	0 0	0 0	0 0	Jun 19 Priority B Expansion
74110	WWS Improvements - Tracy Hills Area	9,054,000	F523-Wastewater Capital Developer's Contribution	0 1,294,645	0 119,355	0 7,640,000	0 7,640,000	0 0	0 0	0 0	0 0	Priority A Design Underway
(Continued)												

Group 74 - Wastewater Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
<u>CURRENT PROJECTS (Continued)</u>							Proposed Capital Budget					
74111	WW Lines Replacement Program - FY15 Phase	255,000	F523-Wastewater Capital	68,417	186,583	0	0	0	0	0	0	Aug 15 Priority A Work Completed
74112	Fiber Optic Lines from Civic Center to WWTP	250,000	F523-Wastewater Capital	16,891	233,109	0	0	0	0	0	0	Sept 17 Priority A Contract Award Dec 15
74113	Force Main Expansion - Larch Road	2,008,800	F325-Utilities - Plan "C" F356-Tracy Gateway Area	8,867 0	396,133 1,603,800	0 0	0 0	0 0	0 0	0 0	0 0	Sept 17 Priority B Contract Award Jan 16
74114	WWCS Improvements - NE Industrial Area #2 - Phase 2	5,600,000	F357-NE Indus Area #2 Future Developments	0 0	813,000 0	1,623,200 3,163,800	0 0	1,623,200 3,163,800	0 0	0 0	0 0	Nov 18 Priority B Design Underway
74115	Wastewater Discharge Permit Studies - FY15 Phase	250,000	F523-Wastewater Capital	0	160,000	90,000	90,000	0	0	0	0	Jun 16 Priority A Study
74116	WW Lines Replacement Program - FY15-16 Phase	265,000	F523-Wastewater Capital	0	265,000	0	0	0	0	0	0	Sep 17 Priority A Design Underway
74117	WWT Plant Replacements Program - FY15-16 Phase	240,000	F523-Wastewater Capital	0	240,000	0	0	0	0	0	0	Jun 16 Priority A
74118	New WW Lines - Corral Hollow Road	8,400,000	F358-Ellis Prgm Area F364-TIMP Wastewater Developer's Contribution	0 0 0	652,440 0 0	0 5,000,000 2,747,560	0 0 2,000,000	0 5,000,000 747,560	0 0 0	0 0 0	0 0 0	Nov 18 Priority A New Installation
74119	New WW Lines - East side Sewer	4,820,000	F354-ISP South Area F364-TIMP Wastewater	0 0	186,000 0	1,814,000 2,820,000	0 0	1,814,000 2,820,000	0 0	0 0	0 0	Nov 18 Priority B New Installation
74120	WW Line Upgrade- Phase II MacArthur Dr and Pacheco	2,548,500	F354-ISP South Area F364-TIMP Wastewater	0 0	214,500 0	1,834,000 500,000	0 0	1,834,000 500,000	0 0	0 0	0 0	
74121	Replace SCADA System - WW Treatment Plant	350,000	F523-Wastewater Capital	0	350,000	0	0	0	0	0	0	Jan 17 Priority A Replacement
Totals												
25	Current Projects	133,281,400		6,444,802	19,649,638	107,186,960	28,995,000	77,191,960	0	1,000,000	0	

Group 74 - Wastewater Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
NEW PROJECTS						Proposed Capital Budget						
74PP- 001a	WW Lines Replacement Program - FY17 Phase	270,000	F523-Wastewater Capital	0	0	270,000	270,000	0	0	0	0	Annual Contingency Replacement
74PP- 108	Wastewater Discharge Permit Studies - FY17 Phases	160,000	F523-Wastewater Capital	0	0	160,000	160,000	0	0	0	0	Jun 17 Priority A Study
74PP- 054	WWT Plant Replacements Program - FY17 Phase	250,000	F523-Wastewater Capital	0	0	250,000	250,000	0	0	0	0	Annual Contingency Replacement
74PP- 120	Rehab Primary Sediment Clarifier - WWTP	175,000	F523-Wastewater Capital	0	0	175,000	175,000	0	0	0	0	Jun 17 Priority A Rehabilitation
74PP- 121	Replace Grit Control & Dewatering System - WWTP	310,000	F523-Wastewater Capital	0	0	310,000	310,000	0	0	0	0	Jun 17 Priority A
74PP- 122	Aeration Diffuser Replacement - WWTP	300,000	F523-Wastewater Capital	0	0	300,000	300,000	0	0	0	0	Jun 17 Priority A Replacement
74PP- 123	Security System Cameras Waste Water Treatment Plant	36,000	F523-Wastewater Capital	0	0	36,000	36,000	0	0	0	0	Jun 17 Priority A
74PP- 126	Pond Pump Replacement Arbor Rd Holding Pond	110,000	F523-Wastewater Capital	0	0	110,000	110,000	0	0	0	0	Jun 17 Priority A Replacement
74PP- 127	WWTP Emergency Divisic Valve Repair	30,000	F523-Wastewater Capital	0	0	30,000	30,000	0	0	0	0	Jun 17 Priority A
74PP- 129	Chain Link Fence Waste Water Treatment Plant	80,000	F523-Wastewater Capital	0	0	80,000	80,000	0	0	0	0	Jun 17 Priority A

(Continued)

Group 74 - Wastewater Improvements

FY16-17 CIP Proposed

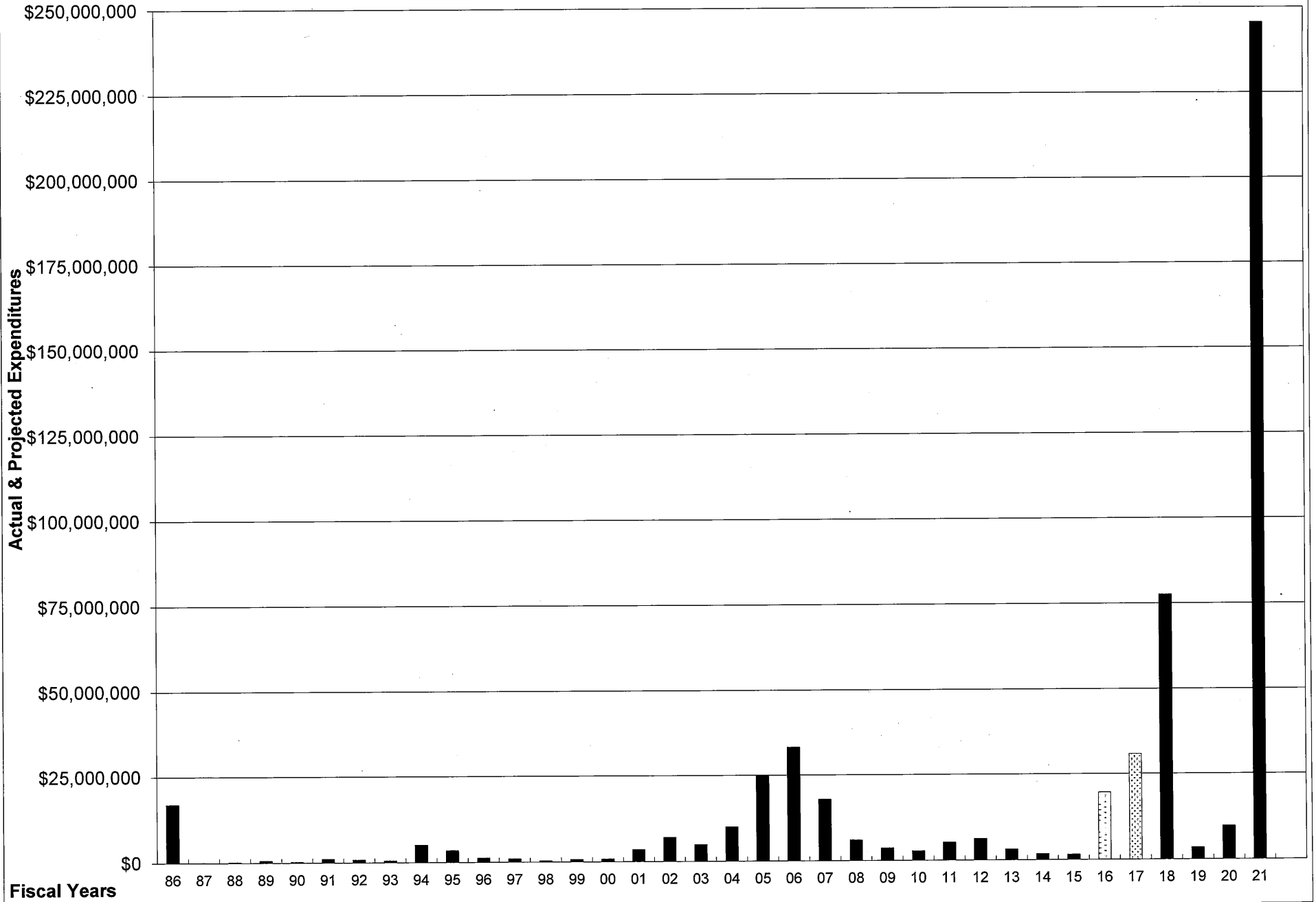
Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
<u>NEW PROJECTS</u>							Proposed Capital Budget					
74PP- 130	Influent Flow Meter Waste Water Treatment Plant	100,000	F523-Wastewater Capital	0	0	100,000	100,000	0	0	0	0	Jun 17 Priority A
74PP- 131	Plant Lighting Upgrade Waste Water Treatment Plant	55,000	F523-Wastewater Capital	0	0	55,000	55,000	0	0	0	0	Jun 17 Priority A
Totals New Projects		1,876,000		0	0	1,876,000	1,876,000	0	0	0	0	

Group 74 - Wastewater Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
FUTURE PROJECTS (Continued)						Proposed Capital Budget							
74PP- 049	Wastewater Treatment Plant Expansion - Phase 3	90,000,000	F523-Wastewater Capital F358-Ellis Prgm Area F364-TIMP Wastewater	0 0 0	0 0 0	5,000,000 11,940,000 73,060,000	0 0 0	0 0 0	0 0 0	1,000,000 2,000,000 5,000,000	4,000,000 9,940,000 68,060,000	Oct 22 Expansion	Priority C
74PP- 054	WWT Plant Replacements Program - Future Phases	1,045,000	F523-Wastewater Capital	0	0	1,045,000	0	250,000	260,000	265,000	270,000	Annual	Contingency Replacement
74PP- 064	Wastewater Conveyance - for Tracy Gateway, Phase I	2,147,500	F356-Tracy Gateway Area	0	0	2,147,500	0	0	2,147,500	0	0	Dec 19	Priority C New
74PP- 065	Reclaimed WD System for Tracy Gateway Area	553,500	F356-Tracy Gateway Area	0	0	553,500	0	0	553,500	0	0	Jun 19	Priority C New
74PP- 067	Reclaimed Water Impvts - for Tracy Gateway Area	2,411,600	F356-Tracy Gateway Area	0	0	2,411,600	0	0	0	0	2,411,600	Dec 20	Priority D New
74PP- 101	Wastewater Treatment Plant Expansion - Phase 4	52,100,000	F523-Wastewater Capital F364-TIMP Wastewater	0 0	0 0	4,800,000 47,300,000	0 0	0 0	0 0	0 0	4,800,000 47,300,000	Jun 25	Priority D Expansion
74PP- 108	Wastewater Discharge Permit Studies - Future Phases	645,000	F523-Wastewater Capital	0	0	645,000	0	160,000	270,000	215,000	0	Jun 19	Priority A Study
74PP- 111	Outfall Pipeline Rehab MacArthur Drive, North of WWTP	1,220,000	F523-Wastewater Capital	0	0	1,220,000	0	0	220,000	0	1,000,000	Dec 19	Priority D Replacement
74PP- 117	Wastewater Treatment Plant Expansion - Phase 5	105,500,000	F523-Wastewater Capital F364-TIMP Wastewater	0 0	0 0	0 105,500,000	0 0	0 0	0 0	0 0	0 105,500,000	Jun 27	Priority D Expansion
74PP- 112	Pump Station Upgrade Corral Hollow near Larch Road	2,500,000	F523-Wastewater Capital F364-TIMP Wastewater	0 0	0 0	0 2,500,000	0 0	0 0	0 0	0 235,000	0 2,265,000	Dec 18	Priority D Expansion
10	Totals Future Projects	258,122,600		0	0	258,122,600	0	410,000	3,451,000	8,715,000	245,546,600		

**Tracy Capital Improvement Program
Wastewater Improvements**



Group 75 - Water Improvements

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding: 7 Current Projects 7 New Projects
					FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
25 Current Projects	47,479,042	10,822,002	19,493,410	17,163,630	9,872,100	6,466,530	275,000	275,000	275,000	
7 New Projects	1,737,000	0	0	1,737,000	1,737,000	0	0	0	0	
10 Future Projects	60,407,400	0	0	60,407,400	0	2,435,000	8,441,100	1,175,000	48,356,300	
42 Totals	109,623,442	10,822,002	19,493,410	79,308,030	11,609,100	8,901,530	8,716,100	1,450,000	48,631,300	
by Funding Sources										
F101-General	0	0	0	0	0	0	0	0	0	
F511-Water Operating	1,650,000	0	275,000	1,375,000	275,000	275,000	275,000	275,000	275,000	
F513-Water Capital	20,249,530	8,812,624	-491,294	11,928,200	2,017,700	3,455,500	4,105,000	1,175,000	1,175,000	
State Grant or Loan	0	0	0	0	0	0	0	0	0	
F271-Landscaping	0	0	0	0	0	0	0	0	0	
F325-Utilities Plan"C"	-567,200	232,994	59,756	-859,950	0	-859,950	0	0	0	
F351-NE Indus Area #1	0	0	0	0	0	0	0	0	0	
F352-So MacArthur PA	464,200	0	409,900	54,300	54,300	0	0	0	0	
F353-I205 Area Spec Plar	0	0	0	0	0	0	0	0	0	
F354-ISP South Area	766,550	0	0	766,550	20,000	746,550	0	0	0	
F356-Tracy Gateway Area	11,942,102	53,572	0	11,888,530	0	5,284,430	4,336,100	0	2,268,000	
F357-NE Indus Area #2	0	0	0	0	0	0	0	0	0	
F358-Ellis Prgm Area	9,288,100	0	2,760,800	6,527,300	0	0	0	0	6,527,300	
F365-TIMP Water	46,676,660	0	8,290,660	38,386,000	0	0	0	0	38,386,000	
Developers Contribution	19,153,500	1,722,812	8,188,588	9,242,100	9,242,100	0	0	0	0	
Future Developments	0	0	0	0	0	0	0	0	0	
Totals	109,623,442	10,822,002	19,493,410	79,308,030	11,609,100	8,901,530	8,716,100	1,450,000	48,631,300	

CIP Expenditures	in FY14-15 >>	1,572,997	10,700,900	New Appropriations
	in FY13-14 >>	8,812,531	7,427,042	Carryovers from FY15
	in FY12-13 >>	1,554,515	-28,000	Deferrals
	in FY11-12 >>	6,955,445	1,393,468	Supplementals

Group 75 - Water Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
CURRENT PROJECTS						Proposed Capital Budget						
75046	Water Distribution System NE Industrial Area	3,500,000	F513-Water Capital State Grant	2,588,972 0	3,928 0	907,100 0	0 0	907,100 0	0 0	0 0	0 0	Jun 17 Priority C
75078	Aquifer Storage & Recovery Program	1,000,000	F513-Water Capital State Grant	476,220 0	423,780 0	100,000 0	100,000 0	0 0	0 0	0 0	0 0	Jul 18 Priority B Work Underway
75085	Water Distribution System Tracy Gateway Area	5,338,002	F356-Tracy Gateway Area	53,572	0	5,284,430	0	5,284,430	0	0	0	Jun 16 Developer to Build Design Underway
75108	Water Lines -MacArthur Drive, Linne to Valpico	1,926,000	F513-Water Capital F325-Utilities Plan"C" F352-So MacArthur PA F354-ISP South Area	0 232,994 0 0	1,223,350 59,756 409,900 0	113,400 -859,950 0 746,550	0 0 0 0	113,400 -859,950 0 746,550	0 0 0 0	0 0 0 0	0 0 0 0	Dec 15 Work Completed Also, See 73126
75113	WDS Capacity Maint Mgmt System-Data Acquisition	150,000	F513-Water Capital	58,163	66,837	25,000	25,000	0	0	0	0	Jun 17 Priority A Work Underway
75117	Water Lines Replacement Program - FY14 Phase	320,000	F513-Water Capital	19,603	300,397	0	0	0	0	0	0	Aug-16 Design Underway
75118	Construct New Clearwell - Water Treatment Plant	4,638,000	F358-Ellis Prgm Area F365-TIMP Water Developers Contribution	0 0 182,415	2,760,800 1,877,200 -182,415	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Jun 18 Design Underway
75119	Purchase of SSJID Water Supply from Lathrop	5,000,000	F513-Water Capital F365-TIMP Water	5,000,000 0	-5,000,000 5,000,000	0 0	0 0	0 0	0 0	0 0	0 0	Sep 13 Priority B2 Purchase Completed
75120	Water Impmts - Tracy Hills Area	3,414,000	F513-Water Capital Developers Contribution	0 1,288,444	0 125,556	0 2,000,000	0 2,000,000	0 0	0 0	0 0	0 0	Jun 17 Priority A Work Underway
75121	Booster Pump Station - Water Treatment Plant	7,560,000	F513-Water Capital Developers Contribution	0 251,953	0 65,947	0 7,242,100	0 7,242,100	0 0	0 0	0 0	0 0	Dec 17 Priority A Design Underway
75122	Water Lines Replacement Program - FY15 Phase	320,000	F513-Water Capital	15,714	304,286	0	0	0	0	0	0	Mar 17 Design Underway
75123	Water Meter Replacement Program	600,000	F513-Water Capital	544,540	55,460	0	0	0	0	0	0	Jun 15 Work Underway
75124	Process Controllers Replacement - Water Treatment Plant	100,000	F513-Water Capital	0	100,000	0	0	0	0	0	0	Oct 17 Priority B1 Replacement

(Continued)

Group 75 - Water Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
<u>CURRENT PROJECTS (Continued)</u>							Proposed Capital Budget					
75125	Clarifier Maintenance & Repairs - Water Treatment Plant	172,000	F513-Water Capital	109,412	62,588	0	0	0	0	0	0	Jan 16 Priority A1 Work Completed
75126	Water Filter Replacement Water Treatment Plant	550,000	F513-Water Capital	0	500,000	50,000	50,000	0	0	0	0	Dec 16 Work Underway
75127	Water Lines Replacement Program - FY15-16 Phase	320,000	F513-Water Capital	0	320,000	0	0	0	0	0	0	Mar 17 Design Underway
75128	Water Meter Replacement Program - FY16 Phase	772,000	F513-Water Capital	0	772,000	0	0	0	0	0	0	Annual Contingency Replacement
75129	Recycled Water Study	150,000	F365-TIMP Water	0	150,000	0	0	0	0	0	0	Jun 16 Priority B Expansion
75130	Replace SCADA System - Water Treatment Plant	430,000	F513-Water Capital	0	250,000	180,000	180,000	0	0	0	0	Mar 17 Priority A Replacement
75131	Cordes Ranch Water Tanks & Booster Pump	8,179,500	F365-TIMP Water Developers Contribution	0	0	0	0	0	0	0	0	Mar 17 Priority A New Facility
75132	SLDMWA Emergency Pump Facility	39,080	F513-Water Capital	0	39,080	0	0	0	0	0	0	Jun 16
75133	Cordes Ranch Water Recycling Water Lines	1,263,460	F365-TIMP Water	0	1,263,460	0	0	0	0	0	0	Jun 15 Work Completed
75134	Watershed Survey - 2016 Update	20,000	F513-Water Capital	0	20,000	0	0	0	0	0	0	Jun 16 Priority B Study
75135	Urban Water Mgmt Plan - 2016 Update	67,000	F513-Water Capital	0	67,000	0	0	0	0	0	0	Jun 16 Priority B Study
75991	Water Purchases for Storage with Semi-tropic WSD	1,650,000	F511-Water Operating	0	275,000	1,375,000	275,000	275,000	275,000	275,000	275,000	Annual Contingency
25	Totals Current Projects	47,479,042		10,822,002	19,493,410	17,163,630	9,872,100	6,466,530	275,000	275,000	275,000	

Group 75 - Water Improvements

FY16-17 CIP Proposed

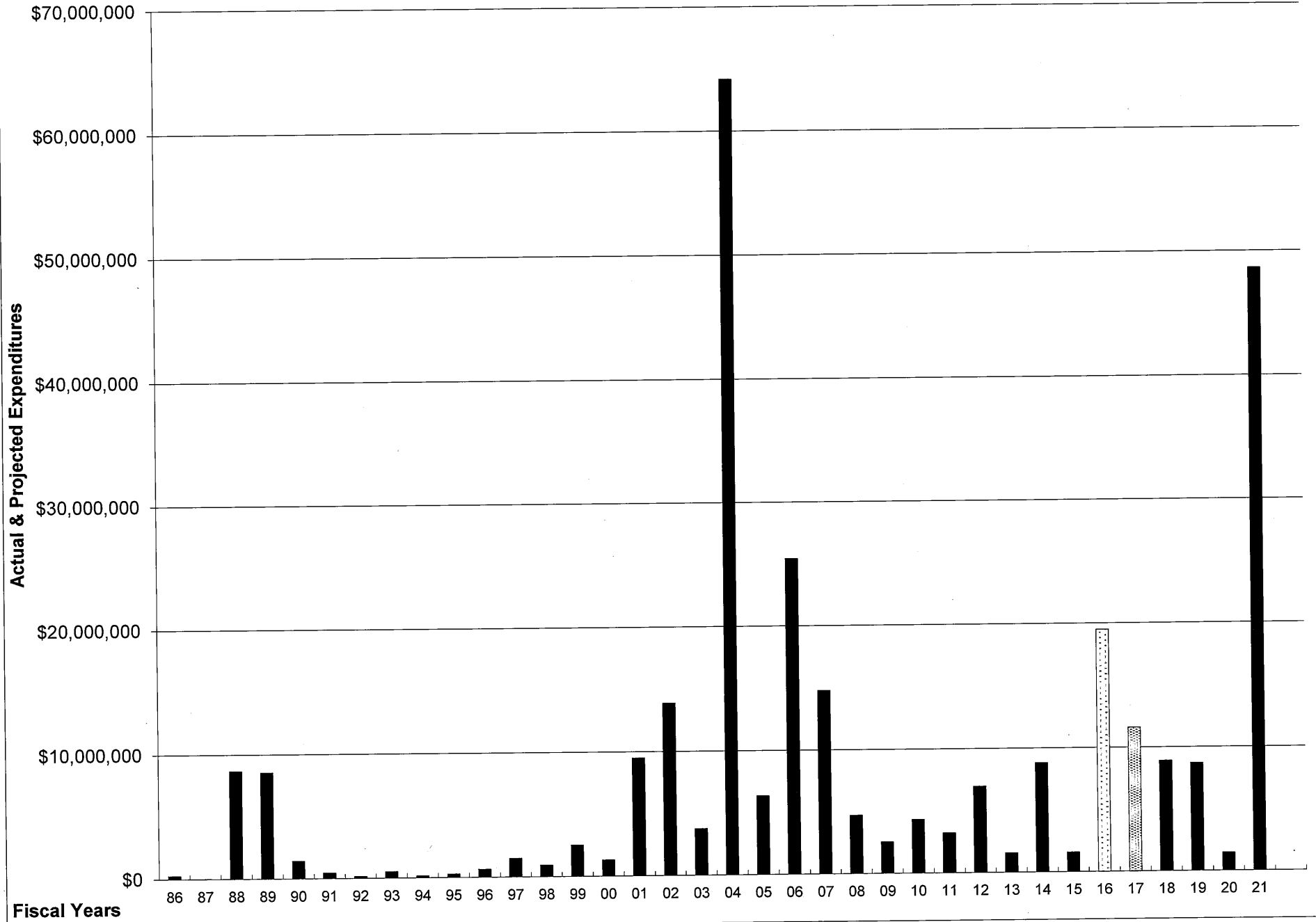
Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
NEW PROJECTS						Proposed Capital Budget						
75PP- 001	Water Lines Replacement Program - FY17 Phase	330,000	F513-Water Capital	0	0	330,000	330,000	0	0	0	0	Annual Contingency Replacement
75PP- 099	Conjunctive Groundwater Use Study	137,000	F513-Water Capital	0	0	62,700	62,700	0	0	0	0	Jun 17 Priority A Study
			F352-So MacArthur PA	0	0	54,300	54,300	0	0	0	0	
			F354-ISP South Area	0	0	20,000	20,000	0	0	0	0	
75PP- 107a	Water Meter Replacement Program - FY17 Phase	800,000	F513-Water Capital	0	0	800,000	800,000	0	0	0	0	Jun 17 Priority A Replacement
75PP- 114	Plant Eqpt Replacements Water Treatment Plant - FY17	260,000	F513-Water Capital	0	0	260,000	260,000	0	0	0	0	Jun 17 Priority A Replacement
75PP- 116	Water Plant Influent Pump Water Treatment Plant	10,000	F513-Water Capital	0	0	10,000	10,000	0	0	0	0	Jun 17 Priority A
75PP- 117	Water Plant Baffle Curtain Water Treatment Plant	100,000	F513-Water Capital	0	0	100,000	100,000	0	0	0	0	Jun 17 Priority A
75PP- 118	Water Plant Valve Replacement	100,000	F513-Water Capital	0	0	100,000	100,000	0	0	0	0	Jun 17 Priority A
7	Totals New Projects	1,737,000		0	0	1,737,000	1,737,000	0	0	0	0	

Group 75 - Water Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS						Proposed Capital Budget						
75PP- 001b	Water Lines Replacement Program - Future Phases	1,500,000	F513-Water Capital	0	0	1,500,000	0	375,000	375,000	375,000	375,000	Annual Contingency Replacement
75PP- 077	Water Line Replacement - 20th to 23rd Streets, bw Holly & Bessie Avenues	2,380,000	F513-Water Capital	0	0	2,380,000	0	0	2,380,000	0	0	Dec 19 Priority B Replacement
75PP- 081	Water Storage Reservoir - Tracy Gateway Area	2,268,000	F356-Tracy Gateway Area	0	0	2,268,000	0	0	0	0	2,268,000	Jun 20 Priority C New Facilities
75PP- 082	Water Pump Stations - Tracy Gateway Area	1,620,000	F356-Tracy Gateway Area	0	0	1,620,000	0	0	1,620,000	0	0	Jun 19 Priority C New Facilities
75PP- 083	Emergency Well for Tracy Gateway Area	2,671,100	F356-Tracy Gateway Area	0	0	2,671,100	0	0	2,671,100	0	0	Jun 19 Priority C New Facilities
75PP- 094	Water Master Plan - Citywide Update	45,000	F513-Water Capital F356-Tracy Gateway Area	0 0	0 0	0 45,000	0 0	0 0	0 45,000	0 0	0 0	Jun 18 Priority C Study
75PP- 097	Water Line Replacement - Bessie Ave - Lowell to Grant Line	1,260,000	F513-Water Capital	0	0	1,260,000	0	1,260,000	0	0	0	Dec 18 Priority B Replacement
75PP- 105	Water Filter Replacement Water Treatment Plant	550,000	F513-Water Capital	0	0	550,000	0	0	550,000	0	0	Jun 19 Priority B1 Replacement
75PP- 107b	Water Meter Replacement Program	3,200,000	F513-Water Capital	0	0	3,200,000	0	800,000	800,000	800,000	800,000	Annual Contingency Replacement
75PP- 109	Plant Expansion - Water Treatment Plant	44,913,300	F358-Ellis Prgm Area F365-TIMP Water	0 0	0 0	6,527,300 38,386,000	0 0	0 0	0 0	0 0	6,527,300 38,386,000	Dec 21 Priority C Expansion
10	Totals Future Projects	60,407,400		0	0	60,407,400	0	2,435,000	8,441,100	1,175,000	48,356,300	

**Tracy Capital Improvement Program
Water Improvements**



Group 76 - Drainage Improvements

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding: 0 Current Projects 4 New Projects
					FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
7 Current Projects	9,183,000	183,521	3,069,179	5,930,300	0	0	5,930,300	0	0	
4 New Projects	1,110,300	0	0	1,110,300	1,075,300	35,000	0	0	0	
20 Future Projects	47,839,232	5,759,932	0	42,079,300	0	13,256,100	2,832,500	14,038,500	11,952,200	
31 Totals	58,132,532	5,943,453	3,069,179	49,119,900	1,075,300	13,291,100	8,762,800	14,038,500	11,952,200	
by Funding Sources										
F101-General	0	0	0	0	0	0	0	0	0	
F245-Gas Tax	0	0	0	0	0	0	0	0	0	
F301-General Projects	0	0	0	0	0	0	0	0	0	
F312-Infill Drainage	6,957,100	0	525,500	6,431,600	0	-87,800	2,145,000	4,374,400	0	
F322-Plan C Drainage	1,488,922	839,222	126,300	523,400	0	172,000	181,200	0	170,200	
F345-RSP Prgm Mgmt	0	0	0	0	0	0	0	0	0	
F351-NE Indus Area #1	340,100	0	340,100	0	0	0	0	0	0	
F352-So MacArthur Area	621,600	121,594	500,006	0	0	0	0	0	0	
F354-ISP South Area	4,525,245	703,285	573,200	3,248,760	0	2,630,060	618,700	0	0	
F356-Tracy Gateway Area	689,100	0	0	689,100	0	0	0	0	689,100	
F357-NE Indus Area #2	11,541,800	0	0	11,541,800	0	0	0	9,619,100	1,922,700	
F358-Ellis Prgm Area	0	0	0	0	0	0	0	0	0	
F362-TIMP Drainage	26,998,100	0	880,000	26,118,100	0	11,209,600	5,615,100	0	9,293,400	
F541-Drainage Enterprise	1,762,025	61,952	124,073	1,576,000	310,000	790,000	384,000	45,000	47,000	
Future Developments	0	0	0	0	0	0	0	0	0	
Developer's Contribution	3,208,540	4,217,400	0	-1,008,860	765,300	-1,422,760	-181,200	0	-170,200	
	58,132,532	5,943,453	3,069,179	49,119,900	1,075,300	13,291,100	8,762,800	14,038,500	11,952,200	

CIP Expenditures	in FY14-15 >>	84,569	1,171,000	New Appropriations
	in FY13-14 >>	3,026,299	1,018,179	Carryovers from FY15
	in FY12-13 >>	62,422	0	Deferrals
	in FY11-12 >>	317,602	880,000	Supplementals

Group 76 - Drainage Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
							Proposed Capital Budget					
76043	Drainage Improvements - NE Industrial Area	340,100	F351-NE Indus Area #1	0	340,100	0	0	0	0	0	0	Jul 17 Design start Dec 16
76059	Drainage Improvements - South MacArthur, Phase 2	675,600	F322-Plan C Drainage F352-So MacArthur Area Developer's Contribution	0 121,594 0	54,000 500,006 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Jul 17 Design Underway
76062	Storm Drains Replacemer Program - FY14 Phase	70,000	F541-Drainage Enterpris F245-Gas Tax	54,949 0	15,051 0	0 0	0 0	0 0	0 0	0 0	0 0	Aug 15 Work Completed
76063	Storm Drains Replacemer Program - FY15 Phase	16,000	F541-Drainage Enterpris	3,156	12,844	0	0	0	0	0	0	Aug 15 Work Completed
76065	Pump Station Rehab - Corrol Hollow & Kavanaugh	100,000	F312-Infill Drainage F541-Drainage Enterpris	0 3,822	0 96,178	0 0	0 0	0 0	0 0	0 0	0 0	Mar 16 Work Underway
76066	Detention Basin 2B Blue Zone	2,357,000	F312-Infill Drainage F322-Plan C Drainage F354-ISP South Area	0 0 0	525,500 72,300 573,200	567,300 0 618,700	0 0 0	0 0 0	567,300 0 618,700	0 0 0	0 0 0	Dec 18 Priority B New Installation
76067	Storm Drains Basins LW6 Lammers Watershed	5,624,300	F541-Drainage Enterpris F362-TIMP Drainage	0 0	0 880,000	0 4,744,300	0 0	0 0	0 4,744,300	0 0	0 0	Dec 15 Work Completed
Totals												
7	Current Projects	9,183,000		183,521	3,069,179	5,930,300	0	0	5,930,300	0	0	

Group 76 - Drainage Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
NEW PROJECTS							Proposed Capital Budget					
76PP- 001a	Storm Drains Replacemer Program - FY17 Phase	45,000	F541-Drainage Enterpris	0	0	45,000	45,000	0	0	0	0	Annual Contingency Rehabilitation
76PP- 009	Construction - West side Channel, north of Edgewood	228,200	F345-RSP Prgm Mgmt Developer Contribution	0	0	0 228,200	0 228,200	0 0	0 0	0 0	0 0	Jun 17 Priority A
76PP- 124	Detention Basin 10 Storm N of W. Valley Mall & W. of Naglee	300,000	F541-Drainage Fund	0	0	300,000	265,000	35,000	0	0	0	Jun 17 Priority A
76PP- 125	Water Lines Tracy Blvd from 6th to Mt Diablo to 4th	537,100	Developer Contribution	0	0	537,100	537,100	0	0	0	0	Jun 17 Priority A
4	Totals New Projects	1,110,300		0	0	1,110,300	1,075,300	35,000	0	0	0	

Group 76 - Drainage Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS						Proposed Capital Budget						
76039	Drainage Improvements - Berg Ave Area	339,025	F541-Drainage Enterpris	25	0	339,000	0	0	339,000	0	0	Jun 18 Deferred to Future
76045	New Detention Basin 2A - ISP South, Zone 2	5,236,507	F354-Indus SP, South F322-Plan C Drainage Developer's Contribution	703,285 839,222 3,694,000	0 0 0	1,250,760 0 -1,250,760	0 0 0	1,250,760 0 -1,250,760	0 0 0	0 0 0	0 0 0	Apr 07 Reimbursement Due
76PP- 001b	Storm Drains Replacemer Program - Future Phases	182,000	F541-Drainage Enterpris	0	0	182,000	0	45,000	45,000	45,000	47,000	Annual Contingency Rehabilitation
76PP- 027	Storm Drain - Sterling Park/Johnson (Yellow Zone)	172,000	F322-Plan C Drainage Developer's Contribution	0 172,000	0 0	172,000 -172,000	0 0	172,000 -172,000	0 0	0 0	0 0	Jun 06 Reimbursement Due
76PP- 028	Storm Drain - San Marco 42" (Yellow Zone)	181,200	F322-Plan C Drainage Developer's Contribution	0 181,200	0 0	181,200 -181,200	0 0	0 0	181,200 -181,200	0 0	0 0	Nov 99 Reimbursement Due
76PP- 035	Storm Drains Outfall-	170,200	F322-Plan C Drainage Developer's Contribution	0 170,200	0 0	170,200 -170,200	0 0	0 0	0 0	0 0	170,200 -170,200	Jan 01 Reimbursement Due
76PP- 039	Drainage Improvements - South MacArthur, Phase 3	6,500,000	F352-So MacArthur Area F362-TIMP Drainage	0 0	0 0	0 6,500,000	0 0	0 0	0 0	0 0	0 6,500,000	Jun 21 Priority D New Installation
76PP- 048	Drainage Improvements - ISP South, Zone 1	1,291,500	F312-Infill Drainage F354-ISP South Area	0 0	0 0	617,600 673,900	0 0	617,600 673,900	0 0	0 0	0 0	Jun 18 Priority A New Installation
76PP- 061	Drainage Conveyance Tracy Gateway Area	689,100	F356-Tracy Gateway Arc	0	0	689,100	0	0	0	0	689,100	Jun 21 Priority D
76PP- 064	Drainage Improvements - Pescadero Avenue	11,056,900	F357-NE Indus Area #2	0	0	11,056,900	0	0	0	9,619,100	1,437,800	Jun 21 Priority D New Installation
76PP- 065	Drainage Improvements - Chrisman Rd, Paradise to Grant Line	484,900	F357-NE Indus Area #2	0	0	484,900	0	0	0	0	484,900	Jun 21 Priority D New Installation

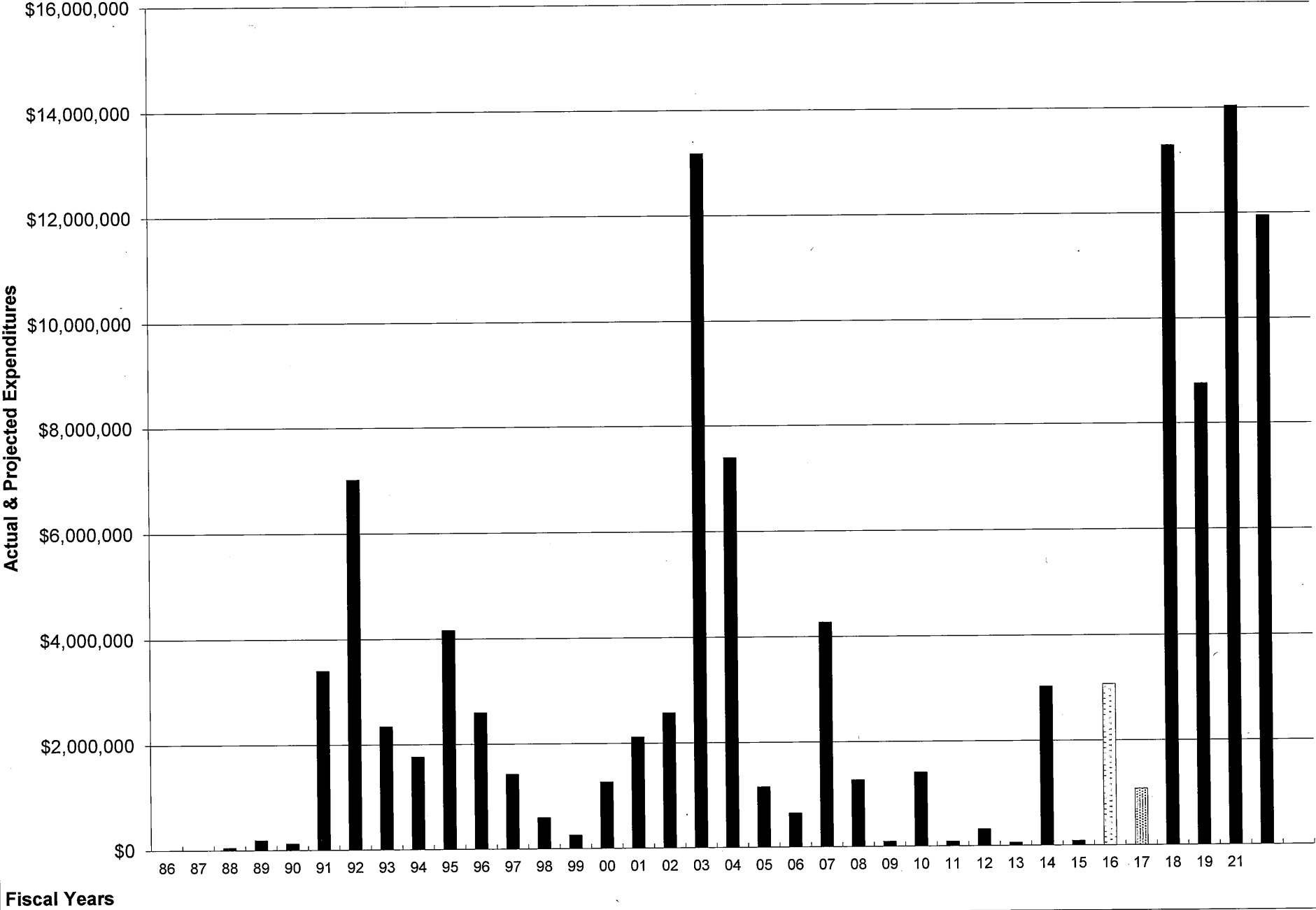
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Group 76 - Drainage Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
<u>FUTURE PROJECTS (Continued)</u>						Proposed Capital Budget							
76PP- 068	Storm Drains Outfall- Rocha and 35	870,800	F362-TIMP Drainage	0	0	870,800	0	0	870,800	0	0	Jun 19	Priority C New Installation
76PP- 070	Drainage Improvements - Bessie Ave, Eaton to GLR	3,329,400	F312-Infill Drainage F541-Drainage Enterpris	0 0	0 0	3,329,400 0	0 0	0 0	229,600 0	3,099,800 0	0 0	Jun 20	Priority C Upgrade
76PP- 071	Drainage Improvements - Arbor Ave, west of MacArthur Dr	710,000	F312-Infill Drainage F541-Drainage Enterpris	0 0	0 0	0 710,000	0 0	0 710,000	0 0	0 0	0 0	Jun 18	Priority B Rehabilitation
76PP- 073	Detention Basin 12 South of Arbor & West of MacArthur	394,700	F312-Infill Drainage	0	0	394,700	0	0	394,700	0	0	Jun 19	Priority C New Installation
76PP- 074	Detention Basin Lowell South of Lowell & West of Lincoln	772,900	F312-Infill Drainage	0	0	772,900	0	0	525,000	247,900	0	Jun 20	Priority C New Installation
76PP- 075	Drainage Improvements - Tracy Blvd & 12th Street	1,155,100	F312-Infill Drainage	0	0	1,155,100	0	0	128,400	1,026,700	0	Jun 20	Priority C New Installation
76PP- 076	Drainage Improvements - Greenbelt Parkway 1	11,209,600	F362-TIMP Drainage	0	0	11,209,600	0	11,209,600	0	0	0	Dec 18	Priority A New Installation
76PP- 077	Detention Basin 3 - MH Mountain House Watershed	2,793,400	F362-TIMP Drainage	0	0	2,793,400	0	0	0	0	2,793,400	Jun 20	Priority D New Installation
76PP- 078	Upgrade Pond 10 Pump Mountain House Watershed	300,000	F312-Infill Drainage	0	0	300,000	0	0	300,000	0	0	Dec 19	Priority B Upgrade
	Totals												
20	Future Projects	47,839,232		5,759,932	0	42,079,300	0	13,256,100	2,832,500	14,038,500	11,952,200		

**Tracy Capital Improvement Program
Drainage Improvements**



Group 77 - Airport & Transit Improvements

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring 0 New Funding: 0 Current Projects New Projects
					FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
9 Current Projects	17,120,260	5,093,843	7,976,205	4,050,212	0	4,050,212	0	0	0	
0 New Projects	0	0	0	0	0	0	0	0	0	
31 Future Projects	55,385,651	129,801	0	55,255,850	0	6,747,000	1,702,800	13,967,000	32,839,050	
40 Totals	72,505,911	5,223,644	7,976,205	59,306,062	0	10,797,212	1,702,800	13,967,000	32,839,050	
by Funding Sources										
F242-Transp Sales Tax	0	0	0	0	0	0	0	0	0	
F301-General Projects	15,877,734	76,418	655,466	15,145,850	0	620,200	0	4,280,000	10,245,650	
F381-Com Dev Ag Project	0	0	0	0	0	0	0	0	0	
F563-Airport Capital	4,295,322	444,358	-204,436	4,055,400	0	411,000	13,400	608,000	3,023,000	
F573-Transit Capital	1,600,000	0	707,500	892,500	0	312,500	300,000	260,000	20,000	
FAA Grant	41,026,933	4,515,640	3,716,993	32,794,300	0	5,986,800	187,200	7,588,900	19,031,400	
FTA Grant	6,300,000	0	2,780,000	3,520,000	0	1,280,000	1,200,000	1,040,000	0	
Other Federal Grant	0	0	0	0	0	0	0	0	0	
State Aviation Grant	1,050,982	0	320,682	730,300	0	19,000	2,200	190,100	519,000	
State Aviation Loan	2,112,000	0	0	2,112,000	0	2,112,000	0	0	0	
State Transit Grant	242,940	187,228	0	55,712	0	55,712	0	0	0	
	72,505,911	5,223,644	7,976,205	59,306,062	0	10,797,212	1,702,800	13,967,000	32,839,050	

CIP Expenditures	in FY14-15 >>	4,445,746	1,535,000	New Appropriations
	in FY13-14 >>	731,468	4,441,205	Carryovers from FY15
	in FY12-13 >>	1,942,334	0	Deferrals
	in FY11-12 >>	470,060	2,000,000	Supplementals

Group 77 - Airport & Transit Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
CURRENT PROJECTS						Proposed Capital Budget						
77036	Fire Protection Water - Supply - Tracy Airport	76,000	F301-General Projects F563-Airport Capital	1,119 0	74,881 0	0 0	0 0	0 0	0 0	0 0	0 0	Dec 16 Design Underway
77037	Pavement Maintenance - Tracy Airport, Phase I & II	12,816,320	F301-General Projects F563-Airport Capital State Aviation Grant FAA Grant	70,405 433,336 0 4,396,861	485,479 -209,436 320,682 3,616,993	370,200 0 0 3,331,800	0 0 0 0	370,200 0 0 3,331,800	0 0 0 0	0 0 0 0	0 0 0 0	Jun 16 Work Underway
77038	Spill Prevention Control & Countermeasure Plan - Airport Fuel Syster	100,000	F101-General F563-Airport Capital	4,894 0	95,106 0	0 0	0 0	0 0	0 0	0 0	0 0	Aug 16 Out to Bid
77040	Upgrade AWOS & Unicom - Tracy Airport	105,000	F563-Airport Capital FAA Grant	0 0	5,000 100,000	0 0	0 0	0 0	0 0	0 0	0 0	Jun 17 Priority A Rehabilitation
77543	Fiber Optic Installation - Transit Station to City Hall	542,940	F573-Transit Capital FTA Grant Grant Funding - Prop 1B	0 0 187,228	7,500 0 0	52,500 240,000 55,712	0 0 0	52,500 240,000 55,712	0 0 0	0 0 0	0 0 0	Jan 14 Work Completed
77548	Radio Replacements TRACER Buses	50,000	F573-Transit Capital FTA Grant	0 0	10,000 40,000	0 0	0 0	0 0	0 0	0 0	0 0	Jun 16 Priority A2 Replacement
77549	ParaTransit Bus Replacements - FY16	600,000	F573-Transit Capital FTA Grant	0 0	120,000 480,000	0 0	0 0	0 0	0 0	0 0	0 0	Jan 16
77550	Transit Buses Replacements - FY16	2,700,000	F573-Transit Capital FTA Grant	0 0	540,000 2,160,000	0 0	0 0	0 0	0 0	0 0	0 0	Jan 16 Buses Ordered
77551	Short Range Transit Plan	130,000	F573-Transit Capital FTA Grant	0 0	30,000 100,000	0 0	0 0	0 0	0 0	0 0	0 0	Jun 16 Priority A Study
9	Current Projects	17,120,260		5,093,843	7,976,205	4,050,212	0	4,050,212	0	0	0	

Group 77 - Airport & Transit Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
<u>NEW PROJECTS</u>							Proposed Capital Budget						
0	New Projects	0		0	0	0	0	0	0	0	0	0	

Group 77 - Airport & Transit Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
FUTURE PROJECTS						Proposed Capital Budget						
77027	Installation of 44 Portable Hangars	2,336,245	F563-Airport Capital FAA Grant State Aviation Loan	10,466 118,779 0	0 0 0	95,000 0 2,112,000	0 0 0	95,000 0 2,112,000	0 0 0	0 0 0	0 0 0	Jun 17 Design Completed
77034	Master Plan Update - Tracy Airport	450,556	F563-Airport Capital FAA Grant State Aviation Grant	556 0 0	0 0 0	26,000 405,000 19,000	0 0 0	26,000 405,000 19,000	0 0 0	0 0 0	0 0 0	Jun 17 Priority B1 Study
77PP- 016	Aircraft Wash Facility -	99,400	F563-Airport Capital	0	0	99,400	0	0	0	0	99,400	Jun 20 Priority D
77PP- 017	Helicopter Pad Airport	91,800	F563-Airport Capital FAA Grant State Aviation Grant	0 0 0	0 0 0	2,400 87,200 2,200	0 0 0	0 0 0	2,400 87,200 2,200	0 0 0	0 0 0	Jun 18 Priority B New
77PP- 018	Utilities & Drainage Improvements - Tracy Airport	2,776,000	F563-Airport Capital	0	0	2,776,000	0	0	0	0	2,776,000	Jun 20 Priority D Upgrade & Expansion
77PP- 025	Land Acquisition - Tracy Airport	21,849,000	F563-Airport Capital FAA Grant State Aviation Grant F301-General Projects	0 0 0 0	0 0 0 0	102,600 20,756,400 519,000 471,000	0 0 0 0	0 2,250,000 0 250,000	0 0 0 0	0 0 0 0	102,600 18,506,400 519,000 221,000	Jun 21 Priority D New - Expansion
77PP- 026	Construct FBO Facility - Main Airport Area	5,604,000	F563-Airport Capital F301-General Projects	0 0	0 0	35,000 5,569,000	0 0	0 0	0 0	0 0	35,000 5,569,000	Jun 20 Priority D New
77PP- 027	Construct FBO Facility - South Hangar Area	3,108,000	F563-Airport Capital F301-General Projects	0 0	0 0	0 3,108,000	0 0	0 0	0 0	0 0	0 3,108,000	Jun 20 Priority D New
77PP- 028	Taxiway Construction & Paving - Tracy Airport	4,808,000	F563-Airport Capital FAA Grant State Aviation Grant	0 0 0	0 0 0	125,100 4,567,500 115,400	0 0 0	0 0 0	0 0 0	125,100 4,567,500 115,400	0 0 0	Jun 19 Priority C New
77PP- 029	Road Upgrade - Tracy Blvd, s of Linne	2,943,000	F563-Airport Capital F301-General Projects	0 0	0 0	0 2,943,000	0 0	0 0	0 0	0 2,943,000	0 0	Jun 19 Priority C Rehabilitation
77PP- 030	Repairs FBO Building - Tracy Airport	1,337,000	F563-Airport Capital F301-General Projects	0 0	0 0	0 1,337,000	0 0	0 0	0 0	0 1,337,000	0 0	Jun 19 Priority C Replacement
(Continued)												

Group 77 - Airport & Transit Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
<u>FUTURE PROJECTS (Continued)</u>						Proposed Capital Budget							
77PP- 033	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 0 0	80,900 2,956,400 74,700	0 0 0	Jun 19 New	Priority C
77PP- 060	Sanitary Improvements - Tracy Airport	291,400	F563-Airport Capital F301-General Projects	0 0	0 0	0 291,400	0 0	0 0	0 0	0 0	0 291,400	Jun 20	Priority D Upgrade
77PP- 067	Playground Equipment - Tracy Airport Park	100,000	F563-Airport Capital	0	0	100,000	0	0	0	100,000	0	Jun 19	Priority C Upgrade
77PP- 070	Miscellaneous Improve Tracy Airport	122,000	F563-Airport Capital	0	0	122,000	0	0	0	122,000	0	Jun 18	Priority C Upgrade & Rehab
77PP- 071	Runway Seal Coat - Tracy Airport	310,000	F563-Airport Capital FAA Grant	0 0	0 0	10,000 300,000	0 0	0 0	0 0	0 0	10,000 300,000	Jun 20	Priority D Rehabilitation
77PP- 072	Airport Site Selection Study	250,000	F301-General Projects FAA Grant	0 0	0 0	25,000 225,000	0 0	0 0	0 0	0 0	25,000 225,000	Jun 20	Priority D Study
77PP- 075	Sweeper Purchase Tracy Airport	115,000	F563-Airport Capital	0	0	115,000	0	0	0	115,000	0	Jun 19	Priority C New Equipment
77PP- 077	Vegetation Removal Tracy Airport	55,000	F563-Airport Capital	0	0	55,000	0	0	0	55,000	0	Jun 19	Priority C Rehabilitation
77PP- 078	Relocate Perimeter Fencing - Tracy Airport	111,000	F563-Airport Capital FAA Grant	0 0	0 0	11,000 100,000	0 0	0 0	11,000 100,000	0 0	0 0	Jun 18	Priority B Rehabilitation
77PP- 080	Install New Lights Tracy Airport	75,000	F563-Airport Capital FAA Grant	0 0	0 0	10,000 65,000	0 0	0 0	0 0	10,000 65,000	0 0	Jun 19	Priority C New Equipment
77PP- 084	ROW Acquisition - New Jerusalem Airport	1,000,000	F563-Airport Capital F301-General Projects	0 0	0 0	0 1,000,000	0 0	0 0	0 0	0 0	0 1,000,000	Jun 21	Priority D New
77PP- 085	Observation Platform at Tracy Airport	31,250	F563-Airport Capital F301-General Projects	0 0	0 0	0 31,250	0 0	0 0	0 0	0 0	0 31,250	Jun 20	Priority D New

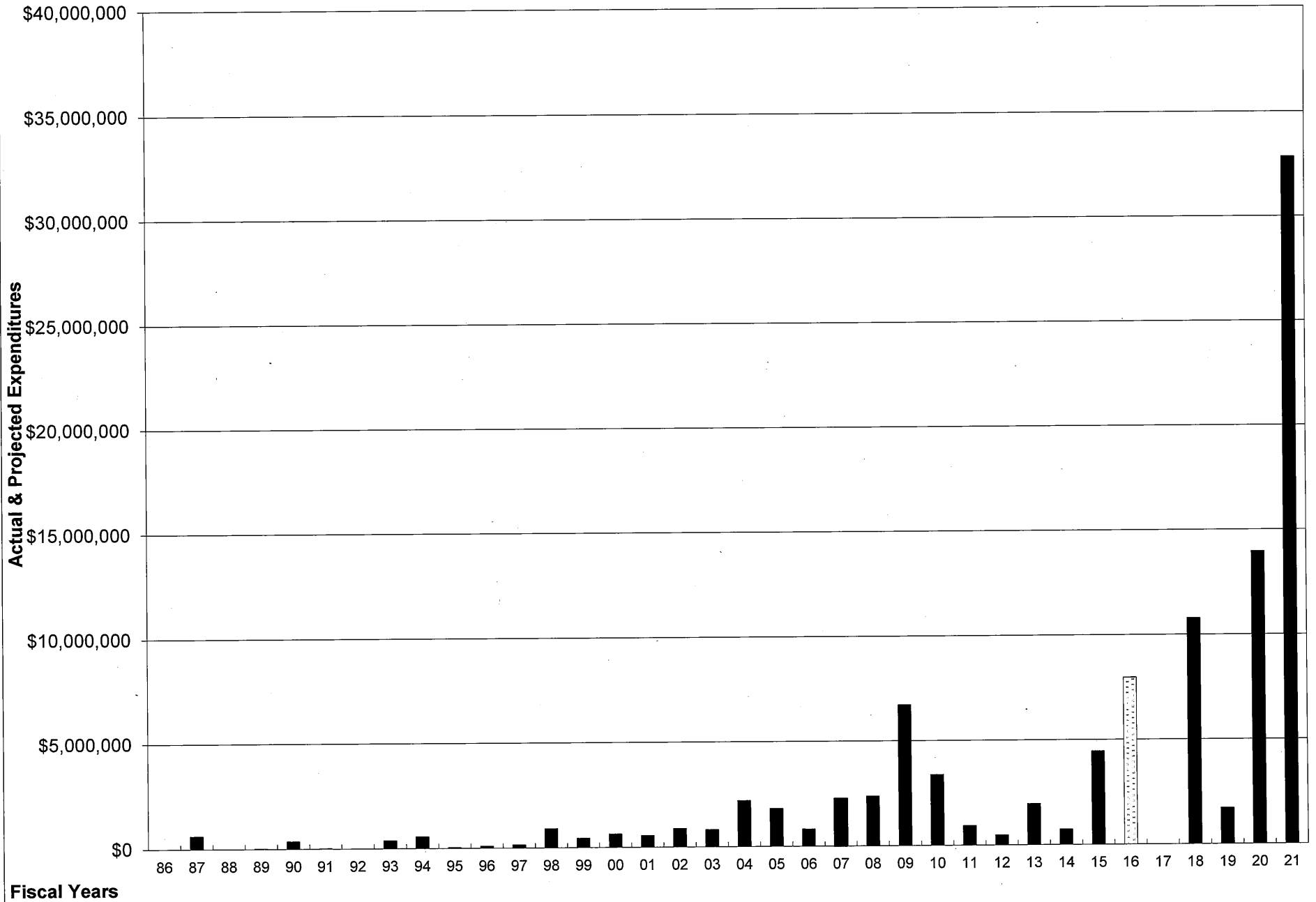
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Group 77 - Airport & Transit Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
<u>FUTURE PROJECTS (Continued)</u>													
							Proposed Capital Budget						
77PP- 562B	ParaTransit Bus Replacements - Future Years	1,200,000	F573-Transit Capital FTA Grant	0	0	240,000	0	120,000	0	120,000	0	Jun 19	Priority B Replacement
				0	0	960,000	0	480,000	0	480,000	0		
77PP- 563B	Transit Buses Replacements - Future Years	1,400,000	F573-Transit Capital FTA Grant	0	0	280,000	0	140,000	0	140,000	0	Jun 19	Priority B Replacement
				0	0	1,120,000	0	560,000	0	560,000	0		
77PP- 566	Wi-Fi Access on TRACER Buses	20,000	F573-Transit Capital FTA Grant	0	0	20,000	0	0	0	0	20,000	Jun 20	Priority D New Equipment
				0	0	0	0	0	0	0	0		
77PP- 569	Bus Stop Improvements - ?? locations, Phase III	1,500,000	F573-Transit Capital FTA Grant	0	0	300,000	0	0	300,000	0	0	Jun 18	Priority B New
				0	0	1,200,000	0	0	1,200,000	0	0		
77PP- 570	South Hanger Area Restructuring Tracy Airport	75,000	F563-Airport Capital	0	0	75,000	0	75,000	0	0	0	Jun 18	Priority B New
77PP- 571	Airport Park Restroom Improvements Tracy Airport	150,000	F563-Airport Capital	0	0	150,000	0	150,000	0	0	0	Jun 18	Priority B New
77PP- 572	ADA Door Upgrade Tracy Airport	30,000	F563-Airport Capital	0	0	30,000	0	30,000	0	0	0	Jun 18	Priority B New
77PP- 573	Hanger Spinkler Design Tracy Airport	35,000	F563-Airport Capital	0	0	35,000	0	35,000	0	0	0	Jun 18	Priority B New
	Totals												
31	Future Projects	55,385,651		129,801	0	55,255,850	0	6,747,000	1,702,800	13,967,000	32,839,050		

**Tracy Capital Improvement Program
Airport & Transit Improvements**



Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring 3 New Funding: 8 Current Projects New Projects	
					FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
					Proposed Capital Budget						
14	Current Projects	48,728,293	13,040,581	25,840,112	9,847,600	297,600	9,550,000	0	0	0	
8	New Projects	5,284,035	0	0	5,284,035	3,334,615	1,949,420	0	0	0	
36	Future Projects	88,580,370	131,500	0	88,448,870	0	7,758,500	27,387,300	18,881,170	34,421,900	
58	Totals	142,592,698	13,172,081	25,840,112	103,580,505	3,632,215	19,257,920	27,387,300	18,881,170	34,421,900	
by Funding Sources											
	F242-Transp Sales Tax	0	0	0	0	0	0	0	0	0	
	F271-Landscaping District	6,427,115	81,773	988,227	5,357,115	1,666,115	3,691,000	0	0	0	
	F301-General Projects	69,795,113	9,322,328	12,391,365	48,081,420	1,142,000	13,981,920	16,195,500	804,500	15,957,500	
	F311-Infill Parks	5,713,400	0	0	5,713,400	0	0	527,000	0	5,186,400	
	F321-Parks Plan "C"	1,648,000	1,648,000	0	0	0	0	0	0	0	
	F324-Gen Fac Plan "C"	4,016,200	1,110,480	1,645,520	1,260,200	0	400,000	860,200	0	0	
	F345-RSP Prgm Mgmt	131,500	0	0	131,500	0	131,500	0	0	0	
	F352-So MacArthur PA	1,157,800	878,000	138,800	141,000	0	0	141,000	0	0	
	F353-I205 Area Spec Plar	572,500	0	0	572,500	0	0	572,500	0	0	
	F354-ISP South Area	478,000	0	231,500	246,500	0	0	246,500	0	0	
	F355-Presidio Area	230,400	0	114,700	115,700	0	0	115,700	0	0	
	F358-Ellis Prgm Area	18,545,070	0	0	18,545,070	0	0	1,118,400	17,426,670	0	
	F361-TIMP Parks	0	0	0	0	0	0	0	0	0	
	F391-Kagehiro Parks	457,000	0	310,000	147,000	0	0	147,000	0	0	
	F571-Transit Fund	0	0	0	0	0	0	0	0	0	
	State Park Grant	0	0	0	0	0	0	0	0	0	
	Other Grants	8,413,500	0	20,000	8,393,500	0	280,000	7,463,500	650,000	0	
	Developer's Contribution	10,905,000	131,500	10,000,000	773,500	0	773,500	0	0	0	
	F366-TIMP Pub Fac	14,102,100	0	0	14,102,100	824,100	0	0	0	13,278,000	
	Totals	142,592,698	13,172,081	25,840,112	103,580,505	3,632,215	19,257,920	27,387,300	18,881,170	34,421,900	

CIP Expenditures	in FY14-15 >>	1,515,769	75,000	New Appropriations
	in FY13-14 >>	575,419	22,348,065	Carryovers from FY15
	in FY12-13 >>	5,054,442	0	Deferrals
	in FY11-12 >>	9,583,543	3,417,047	Supplementals

Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
CURRENT PROJECTS						Proposed Capital Budget							
78053	Park Renovation - Tracy Ball Park	9,650,000	F301-General Projects State Park Grant	5,000 0	95,000 0	9,550,000 0	0 0	9,550,000 0	0 0	0 0	0 0	Dec 17 PriorityB5	
78054	Aquatics Center - Ellis Area	13,551,000	F301-General Projects F324-Gen Fac Plan "C" F352-So MacArthur PA F354-ISP South Area F355-Presidio Area F391-Kagehiro Parks Developer's Contribution	0 1,110,480 0 0 0 0 0	0 1,645,520 138,800 231,500 114,700 310,000 10,000,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	Jan 19 Design start Jun 16	
78115	Youth Sports Facilities - Legacy Sportsfield Site, Phase IA	10,743,630	F301-General Projects F321-Parks Plan "C" F352-So MacArthur PA	8,211,812 1,648,000 878,000	5,818 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Mar 13 Work Completed	
78116	Telecom Replacements - Community Facilities	37,000	F301-General Projects	18,303	18,697	0	0	0	0	0	0	0	Jun 16 Phase 2 in FY15-16
78139	Park Revitalization - LMD Areas - FY13	238,000	F271-Landscaping Distric	81,773	156,227	0	0	0	0	0	0	0	Jun 13 Priority A8 Rehabilitation
78140	Park Revitalization - City Areas - FY13	325,000	F301-General Projects	202,930	122,070	0	0	0	0	0	0	0	Jun 15 Rehabilitation
78141	Restroom - El Pescadero Park	434,500	F301-General Projects	445,795	-11,295	0	0	0	0	0	0	0	Jan 15 Work Completed
78145	Facility Reservation Software	40,000	F301-General Projects Other Grant	10,917 0	9,083 20,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jun 15 Priority B Software Upgrade
78146	New Basketball Court - El Pescadero Park	80,000	F301-General Projects	75,019	4,981	0	0	0	0	0	0	0	Jan 15 Work Completed
78148	Wooden Play Structures - Hoyt Park	304,000	F301-General Projects	24,070	279,930	0	0	0	0	0	0	0	Sep 17 Contract Award Sep 16

(Continued)

Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
<u>CURRENT PROJECTS (Continued)</u>													
							Proposed Capital Budget						
78149	Park Renovation - LMZ 07, Bailor-Hennan, Rippon	497,300	F271-Landscaping Distric	0	416,000	81,300	81,300	0	0	0	0	Sep 17 Priority A6 Design Underway	
78150	Park Renovation - LMZ 17, Sullivan & Huck	497,300	F271-Landscaping Distric	0	416,000	81,300	81,300	0	0	0	0	Sep 17 Priority A7 Design Underway	
78152	Pool Replacement - Dr Powers Park	6,450,100	F301-General Projects	328,482	5,986,618	135,000	135,000	0	0	0	0	Jun 16 Work Underway	
78153	Legacy Sportsfield Site, Phase IB	5,880,463	F301-General Projects	0	5,880,463	0	0	0	0	0	0	Dec 16 Work Underway	
Totals													
14	Current Projects	48,728,293		13,040,581	25,840,112	9,847,600	297,600	9,550,000	0	0	0		

Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
NEW PROJECTS						Proposed Capital Budget							
78PP- 160	Roof Replacement - Tracy Public Library	232,000	F301-General Projects	0	0	232,000	232,000	0	0	0	0	Jun 17	Priority A Rehabilitation
78PP- 205	Upgrade/Expansion of Lolly Hansen Senior Center	824,100	F366-TIMP Pub Fac	0	0	824,100	824,100	0	0	0	0	Jun 21	Priority A Rehab & Expan
78PP- 208	Basketball & Tennis Court Resurfacing Various Parks	75,000	F301-General Projects	0	0	75,000	75,000	0	0	0	0	Jun 18	Priority A Expansion
78PP- 209	Playground Replacement Larsen Park	250,000	F301-General Projects	0	0	250,000	250,000	0	0	0	0		Priority A Expansion
78PP- 212	LMD Park, Median & Landscape Improvements, various parks	2,025,000	F271-Landscaping Distric	0	0	2,025,000	100,000	1,925,000	0	0	0		Priority A Expansion
				0	0	0	0	0	0	0	0		
78PP- 213	Upgrade LMD & GF Irrigal Landscape Maintn. District & 2 GF Areas	592,935	F301-General Projects	0	0	24,420	0	24,420	0	0	0	Jun 17	Priority A3 Expansion
			F271-Landscaping Distric	0	0	568,515	568,515	0	0	0	0		
78PP- 217	Playground Equipment Up Various location within the LMD	835,000	F271-LMZ 3	0	0	165,000	165,000	0	0	0	0		Priority A Expansion
			F271-LMZ 9	0	0	670,000	670,000	0	0	0	0		
78PP- 218	Public Restrooms Legacy Fields	450,000	F301-General Projects	0	0	450,000	450,000	0	0	0	0		Priority A
Totals													
8	New Projects	5,284,035		0	0	5,284,035	3,334,615	1,949,420	0	0	0		

Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
FUTURE PROJECTS						Proposed Capital Budget							
78088	Library Facility Expansion Unknown Location	3,408,800	F311-Infill Parks F324-Gen Fac Plan "C" F352-So MacArthur PA F354-ISP South Area F355-Presidio Area F358-Ellis Prgm Area	0 0 0 0 0 0	0 0 0 0 0 0	527,000 1,260,200 141,000 246,500 115,700 1,118,400	0 0 0 0 0 0	0 400,000 0 0 0 0	527,000 860,200 141,000 246,500 115,700 1,118,400	0 0 0 0 0 0	0 0 0 0 0 0	Dec 19 Expansion Deferred to Future See 78PP-204	
78093	Park Expansion - Tracy Press Park	131,500	F345-RSP Prgm Mgmt Developer's Contribution	0 131,500	0 0	131,500 -131,500	0 0	131,500 -131,500	0 0	0 0	0 0	0 0	Dec 05 Reimbursement Due
78124	Dog Park Site - South Tracy	310,000	F301-General Projects F391-Kagehiro Parks	0 0	0 0	163,000 147,000	0 0	0 0	163,000 147,000	0 0	0 0	0 0	Jun 18 Priority B4 New Facility
78PP- 018	Park Development - El Pescadero Park, Phase II	1,225,000	F301-General Projects Developer's Contribution	0 0	0 0	320,000 905,000	0 0	320,000 905,000	0 0	0 0	0 0	0 0	Jun 18 Priority D Rehab & Expan
78PP- 079	Park Renovation - Dr Powers Park	1,775,000	F301-General Projects State Park Grant	0 0	0 0	1,775,000 0	0 0	1,775,000 0	0 0	0 0	0 0	0 0	Jun 17 Priority B Rehabilitation
78PP- 096	Bikeway Improvements - Future Phases	880,000	F301-General Projects Bikeway Grants	0 0	0 0	480,000 400,000	0 0	240,000 200,000	0 0	240,000 200,000	0 0	0 0	Jun 21 Priority B New & Upgrade
78PP- 108	Park Revitalization - City Areas - Future Phases	494,000	F301-General Projects	0	0	494,000	0	123,500	123,500	123,500	123,500	123,500	Annual Phased Program Rehabilitation
78PP- 118	New Gymnasium/Multi Purpose Facility	10,788,500	F301-General Projects Grant Funding	0 0	0 0	3,600,000 7,188,500	0 0	760,000 0	2,840,000 7,188,500	0 0	0 0	0 0	Dec 20 Priority C New Facility
78PP- 123	Neighborhood Park - Location to be Determined	5,186,400	F311-Infill Parks	0	0	5,186,400	0	0	0	0	5,186,400	5,186,400	Jun 21 Priority D New Facilities
78PP- 124	Bicycle Motocross Park	381,300	F301-General Projects	0	0	381,300	0	0	0	37,500	343,800	343,800	Jun 21 Priority D New Facility
78PP- 125	Skate Park - 2nd Location	293,700	F301-General Projects	0	0	293,700	0	0	0	24,500	269,200	269,200	Jun 21 Priority C New Facility
(Continued)													

Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

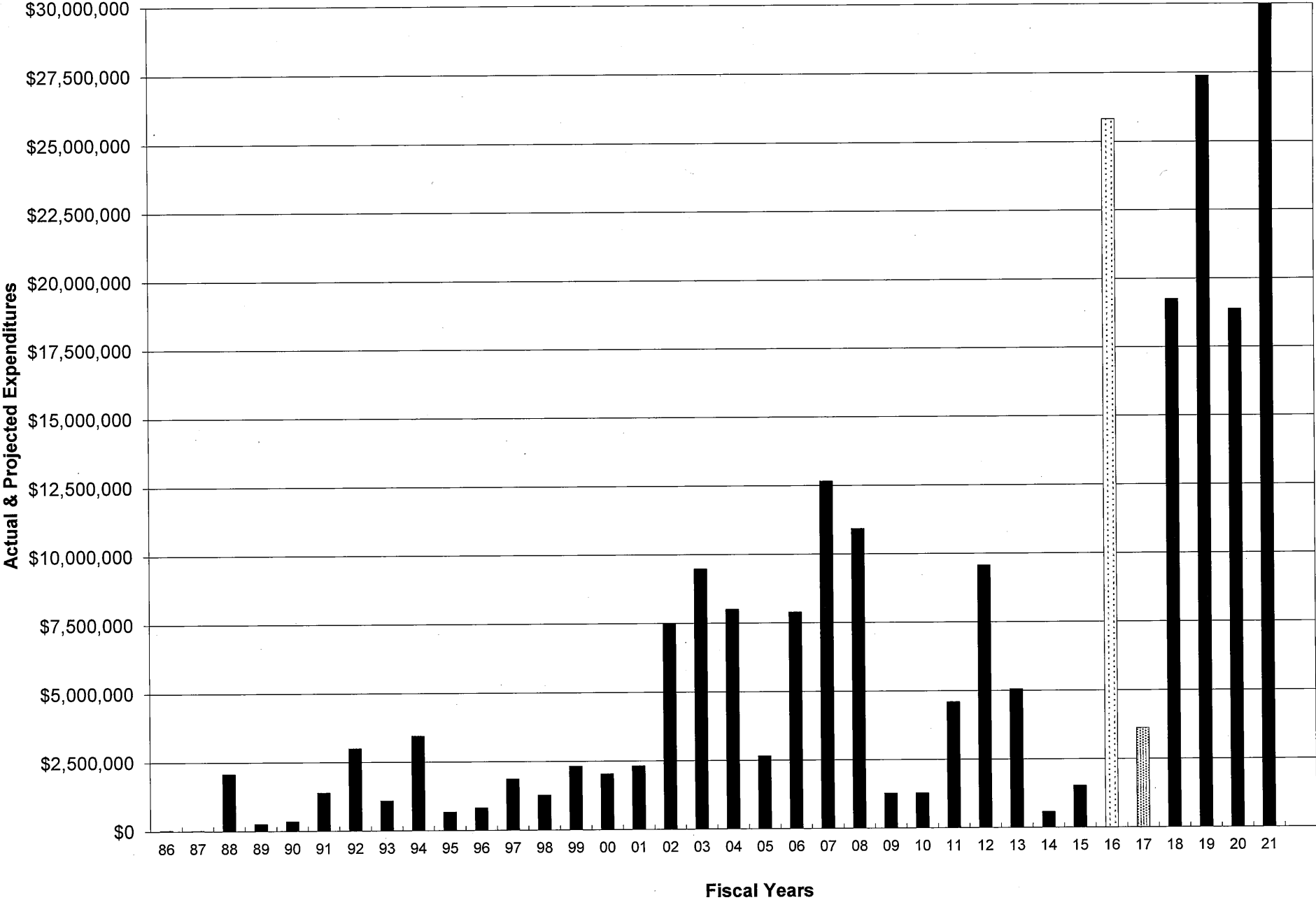
Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21	
<u>FUTURE PROJECTS (Continued)</u>						Proposed Capital Budget							
78PP- 128	Swainson Hawk Mitigation - I205 Area, Phase II	572,500	F353-I205 Area Spec Pla	0	0	572,500	0	0	572,500	0	0	Jun 19	Priority C New Facilities
78PP- 135	Bikeway Rehabilitation - Various Locations	177,500	F301-General Projects Bikeway Grants	0	0	32,500 145,000	0	0	32,500 145,000	0	0	Jun 19	Priority D Rehabilitation
78PP- 137	Youth Sports Facilities - Legacy Sportsfield, Phase II	12,474,000	F301-General Projects State Park Grant	0	0	12,474,000 0	0	0	12,474,000 0	0	0	Dec 17	Priority B New Facilities
78PP- 139	Park Renovation - Lincoln Park, Phase II	379,000	F301-General Projects	0	0	379,000	0	0	0	379,000	0	Jun 20	Priority D Rehabilitation
78PP- 149	Bikeways to Holly Legacy Sports Fields	580,000	F301-General Projects Bikeway Grants	0	0	0 580,000	0	0	0 130,000	0 450,000	0	Jun 21	Priority D New Facilities
78PP- 156	Gretchen Tally Park Phase III	1,075,000	F301-General Projects Other Grant	0	0	1,075,000 0	0	0	0 0	0 0	1,075,000 0	Jun 20	Priority D New Facilities
78PP- 157	Park Renovation El Pescadero Park Phase III	562,500	F301-General Projects Other Grant	0	0	562,500 0	0	0	562,500 0	0	0	Jun 18	Priority B Rehabilitation
78PP- 158	Bikeway Master Plan	80,000	F242-Prop K Bikeway Grants	0	0	0 80,000	0	0	0 80,000	0	0	Jun 17	Priority D Rehabilitation
78PP- 162	Playground Renovation LMD parks	1,436,000	F271-Landscaping Distric	0	0	1,436,000	0	1,436,000	0	0	0	Jun 18	Priority A2 Rehabilitation
78PP- 163	Irrigation Controller Upgrades - LMD parks	330,000	F271-Landscaping Distric	0	0	330,000	0	330,000	0	0	0	Jun 18	Priority B Rehabilitation
78PP- 201	Neighborhood Parks Ellis Prgm Area	11,729,450	F358-Ellis Prgm Area	0	0	11,729,450	0	0	0	11,729,450	0	Jun 20	Priority C New Facilities
78PP- 202	Community Park Ellis Prgm Area	3,372,010	F358-Ellis Prgm Area	0	0	3,372,010	0	0	0	3,372,010	0	Jun 20	Priority C New Facilities
(Continued)													

Group 78 - Parks & Recreation Improvements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
FUTURE PROJECTS (Continued)							Proposed Capital Budget						
78PP- 203	Community Center Ellis PA	1,206,810	F358-Ellis Prgm Area	0	0	1,206,810	0	0	0	1,206,810	0	Jun 20	Priority C New Facility
78PP- 204	South County Park - North Tracy	30,000	F301-General Projects	0	0	30,000	0	30,000	0	0	0	Jun 17	Priority D New Facility
78PP- 204a	South County Park - North Tracy	1,118,400	F358-Ellis Prgm Area	0	0	1,118,400	0	0	0	1,118,400	0	Jun 18	Priority C New Facility
78PP- 206	Community Center Expansion	2,006,000	F301-General Projects F366-TIMP Pub Fac	0 0	0 0	2,006,000 0	0 0	0 0	0 0	0 0	2,006,000 0	Dec 21	Priority C Expansion
78PP- 207	Community Recreation New Location TBD	25,318,000	F301-General Projects F366-TIMP Pub Fac	0 0	0 0	12,040,000 13,278,000	0 0	0 0	0 0	0 0	12,040,000 13,278,000	Dec 21	Priority C Expansion
78PP- 211	Relocate Locomotive at Powers Park	100,000	F301-General Projects	0	0	100,000	0	0	0	0	100,000		Priority C Expansion
78PP- 214	Light Timer Tracy Ball Park	19,000	F301-General Projects	0	0	19,000	0	19,000	0	0	0		Facility Improvement
78PP- 215	Playground Replacements Alden & Yasui Parks	590,000	F301-General Projects	0	0	590,000	0	590,000	0	0	0		Priority B
78PP- 216	Disc Golf Course Legacy Fields	550,000	F301-General Projects	0	0	550,000	0	550,000	0	0	0		Priority B
	Totals												
36	Future Projects	88,580,370		131,500	0	88,448,870	0	7,758,500	27,387,300	18,881,170	34,421,900		
						F69							

**Tracy Capital Improvement Program
Parks & Recreation Improvements**



Group 79 - Miscellaneous Projects

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED						Projects Requiring New Funding: 2 Current Projects 2 New Projects	
				Total	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
30	Current Projects	28,476,062	13,272,462	6,504,230	8,699,370	109,600	949,240	835,000	835,000	5,970,530	
2	New Projects	331,500	0	0	331,500	331,500	0	0	0	0	
2	Future Projects	4,840,000	0	0	4,840,000	0	1,210,000	1,210,000	1,210,000	1,210,000	
34	Totals	33,647,562	13,272,462	6,504,230	13,870,870	441,100	2,159,240	2,045,000	2,045,000	7,180,530	
by Funding Sources											
	F101-General	375,780	7,926	367,854	0	0	0	0	0	0	
	F268-Com Dev Block Gt	205,055	0	170,455	34,600	34,600	0	0	0	0	
	F301-General Projects	1,262,500	643,966	608,534	10,000	10,000	0	0	0	0	
	F345-RSP Prgm Mgmt	2,468,733	320,418	2,148,315	0	0	0	0	0	0	
	F351-NE Indus Area #1	2,278,827	2,163,070	48,157	67,600	0	67,600	0	0	0	
	F352-SMPA	383,994	281,181	56,173	46,640	0	46,640	0	0	0	
	F353-I205 Area Spec Plar	802,217	811,468	-9,251	0	0	0	0	0	0	
	F354-ISP South	1,641,532	522,153	68,479	1,050,900	75,000	75,000	75,000	75,000	750,900	
	F355-Presidio Area	177,796	100,739	77,057	0	0	0	0	0	0	
	F356-Tracy Gateway	1,653,510	68,242	331,268	1,254,000	0	100,000	100,000	100,000	954,000	
	F357-NE Indus Area #2	2,226,094	541,112	87,382	1,597,600	0	80,000	80,000	80,000	1,357,600	
	F358-Ellis Prgm Area	3,143,420	0	205,000	2,938,420	0	200,000	200,000	200,000	2,338,420	
	F391-Ump Facilities	9,369,568	6,505,326	1,618,182	1,246,060	0	300,000	300,000	300,000	346,060	
	F513-Water Fund	80,250	0	0	80,250	80,250	0	0	0	0	
	F523-Wastewater Fund	80,250	0	0	80,250	80,250	0	0	0	0	
	F271-LMD	60,000	0	0	60,000	60,000	0	0	0	0	
	F53x-Solid Waste Funds	51,000	0	0	51,000	51,000	0	0	0	0	
	F605-Eqpt Acq	1,860,000	313,136	656,864	890,000	50,000	210,000	210,000	210,000	210,000	
	State & Local Grants	0	0	0	0	0	0	0	0	0	
	Developer's Contribution	5,527,036	993,725	69,761	4,463,550	0	1,080,000	1,080,000	1,080,000	1,223,550	
	Totals	33,647,562	13,272,462	6,504,230	13,870,870	441,100	2,159,240	2,045,000	2,045,000	7,180,530	

CIP Expenditures	in FY14-15 >>	2,502,153	1,812,500	New Appropriations
	in FY13-14 >>	2,574,923	4,336,455	Carryovers from FY15
	in FY12-13 >>	2,113,913	0	Recisions & Deferrals
	in FY11-12 >>	2,629,994	355,275	Supplementals

Group 79 - Miscellaneous Projects

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
CURRENT PROJECTS						Proposed Capital Budget						
79201	Infill Program Management	966,739	F31x-Infill Funds	433,428	69,761	463,550	0	80,000	80,000	80,000	223,550	Jun 22 On-going Program Annual Contingency
79203	I205 Area Program Management	802,217	F353-I205 Area Developn	811,468	-9,251	0	0	0	0	0	0	Jun 14 On-going Program Annual Contingency
79204	Plan "C" Program Management	5,092,512	F391-UMP Facilities	4,580,767	65,685	446,060	0	100,000	100,000	100,000	146,060	Jun 20 On-going Program Annual Contingency
79205	Industrial SP South, Prgm Management	1,878,512	Developer's Contribution F354-Indus SP, South	236,980 522,153	0 68,479	0 1,050,900	0 75,000	0 75,000	0 75,000	0 75,000	0 750,900	Jun 20 On-going Program Annual Contingency
79206	NE Industrial Area #1 - Program Management	2,342,332	F351-NE Indus Area #1 Developer's Contribution	2,163,070 63,505	48,157 0	67,600 0	0 0	67,600 0	0 0	0 0	0 0	Jun 17 On-going Program Annual Contingency
79207	South MacArthur Area - Program Management	383,994	F352-SMPA	281,181	56,173	46,640	0	46,640	0	0	0	Jun 17 On-going Program Annual Contingency
79208	NE Industrial Area #2 - Program Management	2,226,094	F357-NE Indus Area #2 Developer's Contribution	541,112 0	87,382 0	1,597,600 0	0 0	80,000 0	80,000 0	80,000 0	1,357,600 0	Jun 20 On-going Program Annual Contingency
79209	Tracy Gateway - Program Management	1,653,510	F356-Tracy Gateway Developer's Contribution	68,242 0	331,268 0	1,254,000 0	0 0	100,000 0	100,000 0	100,000 0	954,000 0	Jun 20 On-going Program Annual Contingency
79210	Presidio Area - Program Management	437,608	F355-Presidio Area Developer's Contribution	100,739 259,812	77,057 0	0 0	0 0	0 0	0 0	0 0	0 0	Jun 13 On-going Program Annual Contingency
79211	Ellis Area - Program Management	3,143,420	F358-Ellis Area	0	205,000	2,938,420	0	200,000	200,000	200,000	2,338,420	Jun 25 On-going Program Annual Contingency
79212	Tracy Infrastructure MP - Program Management	1,045,000	F391-UMP Facilities	1,162	243,838	800,000	0	200,000	200,000	200,000	200,000	Jun 35 On-going Program Annual Contingency
79313	Development Reviews - FY13 Projects	215,000	Developer's Contribution	10,809	204,191	0	0	0	0	0	0	Annual Contingency New Developments
(Continued)												

Group 79 - Miscellaneous Projects

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21		
CURRENT PROJECTS (Continued)							Proposed Capital Budget						
79314	Development Reviews - FY14 Projects	300,000	Developer's Contribution	195,532	104,468	0	0	0	0	0	0	0	Annual Contingency New Developments
79315	Development Reviews - FY14-15	1,717,056	Developer's Contribution	1,717,056	0	0	0	0	0	0	0	0	Annual Contingency New Developments
79316	Development Reviews - FY15-16	1,000,000	Developer's Contribution	0	1,000,000	0	0	0	0	0	0	0	Annual Contingency New Developments
79357	Way Finding Signage Program	435,000	F101-General F301-General Projects	0 191,109	0 243,891	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jun 17 Design Underway
79364b	Downtown Brew Pub/ Property Acquisition	1,000,000	F318-Comm Devel Agenc F345-RSP Prgm Mgmt	0 46,458	0 953,542	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jun ? Priority A Work Underway
79366	Retail Incentives - Office/Industrial	35,000	F101-General F345-RSP Prgm Mgmt	0 2,745	0 32,255	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jun ?
79367	Property Acquisition - West Schulte & Lammers area	695,250	F101-General F345-RSP Prgm Mgmt	0 263,715	0 431,535	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Jun 16 Priority A
79368	Hi-Tech Incentive Pilot Program	238,483	F345-RSP Prgm Mgmt	7,500	230,983	0	0	0	0	0	0	0	
79369	Façade Improvements Grant Program	205,055	F268-Com Dev Block Gt	0	170,455	34,600	34,600	0	0	0	0	0	
79371	Housing Element Update FY15	100,000	F101-General	7,926	92,074	0	0	0	0	0	0	0	Jun 15 Priority A
79372	Economic Development Fund	500,000	F345-RSP Prgm Mgmt	0	500,000	0	0	0	0	0	0	0	Jun 15 Priority A
79373	Ballot Initiative for Senior Housing	275,780	F101-General	0	275,780	0	0	0	0	0	0	0	Dec 15 Priority A
	(Continued)												

Group 79 - Miscellaneous Projects

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
CURRENT PROJECTS (Continued)							Proposed Capital Budget					
79409	Computer Replacements & Upgrades - FY14 Phase	210,000	F605-Eqpt Acq	145,026	64,974	0	0	0	0	0	0	Jan 16 Priority A Work Underway
79410	Network Replacements & Upgrades - FY14 Phase	210,000	F605-Eqpt Acq	149,407	60,593	0	0	0	0	0	0	Jan 16 Priority A Work Underway
79411	New Financial System - Finance Division	1,082,500	F301-General Projects F605-Eqpt Acq	327,022 16,384	305,478 433,616	0 0	0 0	0 0	0 0	0 0	0 0	Jun 16 Priority B Project Started
79412	Wireless Infrastructure Citywide	185,000	F301-General Projects	125,835	59,165	0	0	0	0	0	0	Jan 16 Priority A Work Underway
79413	Computer Replacements Citywide - FY14-15	50,000	F605-Eqpt Acq	2,319	47,681	0	0	0	0	0	0	Jan 16 Priority A Equipment Replacement
79415	Computer Replacements Citywide - FY15-16	50,000	F605-Eqpt Acq	0	50,000	0	0	0	0	0	0	Jun 16 Equipment Replacement
30	Totals Current Projects	28,476,062		13,272,462	6,504,230	8,699,370	109,600	949,240	835,000	835,000	5,970,530	

Group 79 - Miscellaneous Projects

FY16-17 CIP Proposed

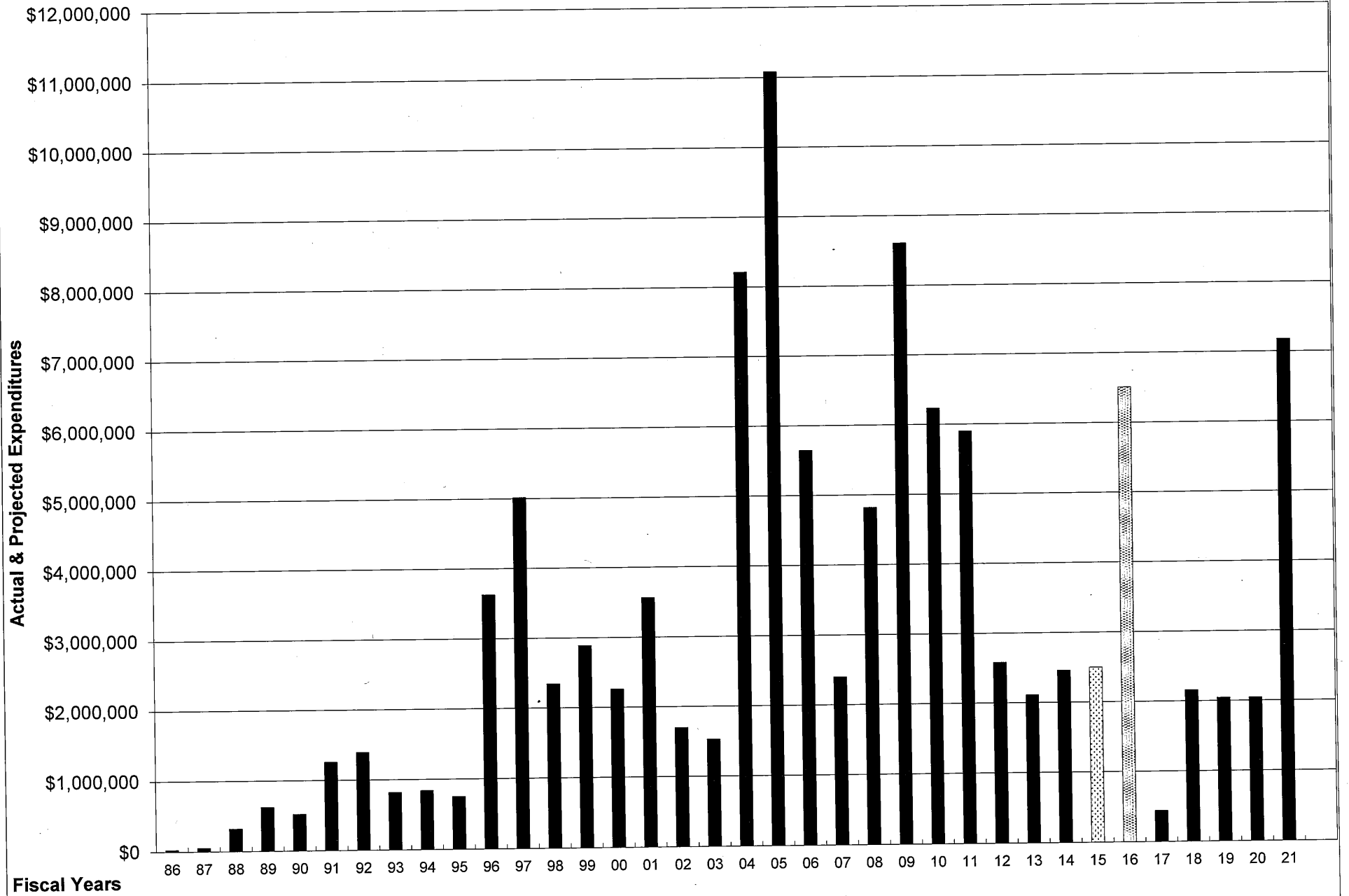
Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
							Proposed Capital Budget					
79PP- 031a	Computer Replacements Citywide - FY16-17	50,000	F605-Eqpt Acq	0	0	50,000	50,000	0	0	0	0	Annual Contingency Equipment Replacement
79PP- 051	Computerized Maintenan Management System (CMMS)	281,500	F301-General Projects	0	0	10,000	10,000	0	0	0	0	Jun-16 Priority A9
			F513-Water Fund	0	0	80,250	80,250	0	0	0	0	
			F523-Wastewater Fund	0	0	80,250	80,250	0	0	0	0	
			F271-LMD	0	0	60,000	60,000	0	0	0	0	
			F53x-Solid Waste Funds	0	0	51,000	51,000	0	0	0	0	
2	Totals New Projects	331,500		0	0	331,500	331,500	0	0	0	0	

Group 79 - Miscellaneous Projects

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
<u>FUTURE PROJECTS</u>						Proposed Capital Budget						
79PP- 001b	Development Reviews - Future Years	4,000,000	Developer's Contribution	0	0	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	Annual Contingency New Developments
79PP- 031b	Computer Replacements Citywide - Future Years	840,000	F605-Eqpt Acq	0	0	840,000	0	210,000	210,000	210,000	210,000	Annual Contingency Equipment Replacement
Totals												
2	Future Projects	4,840,000		0	0	4,840,000	0	1,210,000	1,210,000	1,210,000	1,210,000	

**Tracy Capital Improvement Program
Miscellaneous Projects**



Group 799IFR - Interfund CIP Reimbursements

FY16-17 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED						
				Total	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	
				Proposed Capital Budget						
4 Reimbursement Projects	0	0	0	0	0	0	0	0	0	
by Funding Sources										
F101-General	0	0	0	0	0	0	0	0	0	
F322-Drainage Plan "C"	0	0	0	0	0	0	0	0	0	
F323-Arterials Plan "C"	0	0	0	0	0	0	0	0	0	
F325-Utilities - Plan "C"	-774,200	0	0	-774,200	0	0	-774,200	0	0	
F342-RSP Drainage	0	0	0	0	0	0	0	0	0	
F343-RSP Arterials	0	0	0	0	0	0	0	0	0	
F345-RSP Prgm Mgmt	-1,590,600	0	0	-1,590,600	0	-795,300	-795,300	0	0	
F351-NE Indus Area #1	5,823,000	0	500,000	5,323,000	0	3,720,200	1,602,800	0	0	
F352-So MacArthur PA	0	0	0	0	0	0	0	0	0	
F353-I205 Area Spec Plar	4,865,700	0	2,175,100	2,690,600	0	1,895,300	795,300	0	0	
F354-Indus SP, South	774,200	0	0	774,200	0	0	774,200	0	0	
F355-Presidio Area	0	0	0	0	0	0	0	0	0	
F356-Tracy Gatewat Area	738,800	0	0	738,800	0	738,800	0	0	0	
F357-NE Indus Area #2	0	0	0	0	0	0	0	0	0	
F513-Water	-2,390,900	0	-670,700	-1,720,200	0	-1,720,200	0	0	0	
F523-Wastewater	-7,446,000	0	-2,004,400	-5,441,600	0	-3,838,800	-1,602,800	0	0	
F834-AD 84-1 Debt	0	0	0	0	0	0	0	0	0	
F835-CFD 89-1	0	0	0	0	0	0	0	0	0	
Developer's Contribution	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	

Group 799 - Interfund CIP Reimbursements

FY16-17 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY15-16 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY16-17	FY17-18	FY18-19	FY19-20		FY20-21
REIMBURSEMENT PROJECTS						Proposed Capital Budget						
79911	Arterial CIP Reimbursements Was 7347	0	F323-Arterials Plan "C" F835-CFD 89-1 F343-RSP Arterials F351-NE Indus Area #1 F357-NE Indus Area #2 F345-RSP Prgm Mgmt	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	Jun 07 Reimbursements Reimbursements Jun 07 Jun 10 Reimbursements	
79912	Wastewater CIP Reimbursements Was 7420	0	F353-I205 Area Spec Plai F523-Wastewater F834-AD 84-1 Debt F325-Utilities - Plan "C" F352-So MacArthur PA F351-NE Indus Area #1 F355-Presidio Area F356-Tracy Gateway Area F357-NE Indus Area #2 F835-CFD 89-1	0 0 0 0 0 0 0 0 0 0	1,504,400 -2,004,400 0 0 0 500,000 0 0 0 0	1,100,000 -5,441,600 0 0 0 3,602,800 738,800 0 0 0	0 0 0 0 0 0 0 0 0 0	1,100,000 -3,838,800 0 0 0 2,000,000 738,800 0 0 0	0 -1,602,800 0 0 0 1,602,800 0 0 0 0	0 0 0 0 0 0 0 0 0 0	Jun 18 Reimbursements Reimbursements Jun 07 Jun 07 Jun 18 Jun 07 Jun 17 Jun 10 Reimbursements	
79913	Water CIP Reimbursements	0	F353-I205 Area Spec Plai F513-Water F325-Utilities - Plan "C" F351-NE Indus Area #1 F354-Indus SP, South F357-NE Indus Area #2	0 0 0 0 0 0	670,700 -670,700 0 0 0 0	0 -1,720,200 -774,200 1,720,200 774,200 0	0 0 0 0 0 0	0 -1,720,200 0 1,720,200 0 0	0 0 -774,200 0 774,200 0	0 0 0 0 0 0	Jun 16 Reimbursements Jun 18 Reimbursements Jun 17 Priority A Jun 18 Priority C Jun 10 Priority A	
79914	Drainage CIP Reimbursements	0	F322-Drainage Plan "C" F345-RSP Prgm Mgmt F351-NE Indus Area #1 F352-So MacArthur PA F353-I205 Area Spec Plai F355-Presidio Area F357-NE Indus Area #2 F835-CFD 89-1 F345-RSP Prgm Mgmt	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 -1,590,600 0 0 1,590,600 0 0 0 0	0 0 0 0 0 0 0 0 0	0 -795,300 0 0 795,300 0 0 0 0	0 -795,300 0 0 795,300 0 0 0 0	0 0 0 0 0 0 0 0 0	Jun 07 Reimbursements Jun 06 Jun 06 Jun 19 Priority C Jun 07 Jun 09 Priority A Reimbursements Reimbursements	
Totals 4 Reimbursement Projects		0		0	0	0	0	0	0	0	0	

RESOLUTION 2016-_____

REPORT OF CONSISTENCY WITH THE CITY OF TRACY'S GENERAL PLAN GOALS,
POLICIES AND ACTIONS FOR THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL
YEAR 2016/2017 THROUGH FISCAL YEAR 2020/2021
APPLICATION NUMBER DET16-0002

WHEREAS, City staff provided a proposed Capital Improvement Program to City Council in 2014 for budget adoption for Fiscal Year 2016/2017 through Fiscal Year 2020/2021, and

WHEREAS, City staff has analyzed the Capital Improvement Program to ensure the consistency of the proposed projects within the Capital Improvement Program with the goals, policies, and actions of the City of Tracy's current General Plan, and

WHEREAS, The Planning Commission conducted a public meeting to review and consider the Capital Improvement Program on May 25, 2016;

NOW, THEREFORE BE IT RESOLVED, The Planning Commission hereby reports that the Capital Improvement Program for Fiscal Year 2016/2017 through Fiscal Year 2020/2021 is consistent with the City's General Plan goals, policies and actions.

* * * * *

The foregoing Resolution 2016-_____ was adopted by the Planning Commission on the 25th day of May, 2016, by the following vote:

AYES: COMMISSION MEMBERS:
NOES: COMMISSION MEMBERS:
ABSENT: COMMISSION MEMBERS:
ABSTAIN: COMMISSION MEMBERS:

CHAIR

ATTEST:

STAFF LIAISON