

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 24, 2017
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 - 4/26/17, 5/10/17

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. RECOMMEND APPROVAL OF A MINOR AMENDMENT TO A PUD FINAL DEVELOPMENT PLAN TO AMEND THE CONDITIONS OF APPROVAL FOR THE 47-UNIT, ASPIRE II, RESIDENTIAL APARTMENT PROJECT, LOCATED ON APPROXIMATELY 2.28 ACRES ON THE SOUTH SIDE OF AUTO PLAZA DRIVE, WEST OF ITS INTERSECTION WITH AUTO PLAZA WAY, ASSESSOR'S PARCEL NUMBER 212-270-24, APPLICATION NUMBER D15-0003
- B. REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2017/2018 THROUGH FISCAL YEAR 2021/2022 - APPLICATION NUMBER DET17-0001

2. ITEMS FROM THE AUDIENCE

3. DIRECTOR'S REPORT

- Discussion of Planning Commission Follow-Up Items

4. ITEMS FROM THE COMMISSION

5. ADJOURNMENT

Posted: May 19, 2017

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, April 26, 2017
CITY OF TRACY COUNCIL CHAMBERS
333 CIVIC CENTER PLAZA

CALL TO ORDER

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

PLEDGE OF ALLEGIANCE

Vice Chair Sangha led the pledge of allegiance.

ROLL CALL

Roll Call found Vice Chair Sangha and Commissioners Hudson, Krogh, and Tanner present; Chair Orcutt absent. Also present were: Larry Esquivel, Police Chief; Leticia Ramirez, Deputy City Attorney; Bill Dean, Assistant Development Services Director; Kevin Jorgensen, Building Official; Ana Contreras, Community Preservation Manager; Scott Claar, Senior Planner; Kimberly Matlock, Associate Planner; and Peggy Abundiz, Recording Secretary.

MINUTES

It was moved by Commissioner Tanner, and seconded by Commissioner Hudson, that the Meeting Minutes of April 12, 2017, be approved. A voice vote found all in favor; passed and so ordered.

DIRECTOR'S REPORT REGARDING THIS AGENDA

Bill Dean suggested the election of a Chair for Item 1-B. It was moved by Commissioner Hudson, and seconded by Commissioner Krogh, that Commissioner Tanner serve as Chair for Item 1-B. A voice vote found all in favor; passed and so ordered.

ITEMS FROM THE AUDIENCE

None.

1. NEW BUSINESS

- A. PUBLIC HEARING TO CONSIDER A PLANNED UNIT DEVELOPMENT PRELIMINARY AND FINAL DEVELOPMENT PLAN FOR AN APPROXIMATELY 7,615 SQUARE FOOT WALMART ACADEMY TRAINING CENTER ADDITION TO THE EXISTING WALMART RETAIL STORE LOCATED AT 3010 W. GRANT LINE ROAD (ASSESSOR'S PARCEL NUMBER 238-600-08). THE APPLICANT IS BRR ARCHITECTURE, INC. AND THE PROPERTY OWNER IS WAL-MART STORES, INC. – APPLICATION NUMBER D16-0023

Kimberly Matlock presented the staff report. Mary Beth Gregory of BRR addressed questions from the Commission.

Vice Chair Sangha opened the public hearing. As no one came forward, the public hearing was closed.

ACTION It was moved by Commissioner Tanner, and seconded by Commissioner Hudson, that the Planning Commission recommend the City Council approve the PDP and the FDP for the training center addition (Application No. D16-0023), subject to the conditions, and based on the findings, contained in the Planning Commission Resolution dated April 26, 2017. A voice vote found all in favor; passed and so ordered.

B. PUBLIC HEARING TO CONSIDER REVOCATION OF A CONDITIONAL USE PERMIT (CUP 15-0008) FOR THE VENU NIGHTCLUB TO OPERATE AN EATING AND/OR DRINKING ESTABLISHMENT THAT SERVES ALCOHOL AND PROVIDES ENTERTAINMENT AFTER 11:00 P.M. AT 1005 E. PESCADERO AVENUE, UNIT #109

Vice Chair Sangha recused herself from the hearing, stating that she has a conflict of interest because she is a neighbor to the applicant. Leticia Ramirez stated that she would also be recusing herself, given her current role in advising staff on the legal issues pertaining to this matter, and announced that Judith Robbins, who serves as special counsel to the City, would be acting as the legal advisor to the Planning Commission on this item.

Scott Claar presented the staff report. Corporal Dan Pasquale discussed background and Police Department concerns, then addressed questions from the Commission.

Commissioner Tanner opened the public hearing. C.J. Bassi spoke, and distributed materials to the Commission and staff. Richard Alvarez spoke. Angela Ward spoke. The public hearing was closed.

Kevin Jorgensen addressed a question from the Commission regarding required corrections and status.

ACTION It was moved by Commissioner Krogh, and seconded by Commissioner Hudson, that the Planning Commission revoke the Conditional Use Permit for The Venu to operate an eating and/or drinking establishment that serves alcohol and provides entertainment after 11:00 p.m. at 1005 East Pescadero Avenue, Unit 109, based upon: lack of compliance with City regulations and State Building Code and Fire Code requirements; lack of compliance with State of California Department of Alcoholic Beverage Control (ABC) licensing requirements; multiple incidents requiring law enforcement involvement, including an unreported shooting; and other issues of concern. A 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 Tanner announced an upcoming Police Department event for the disposal of prescription drugs and needles, adding that the drug disposal containers are available at the Police Department during business hours.

5. ADJOURNMENT

It was moved by Commissioner Hudson, and seconded by Commissioner Krogh, to adjourn.

Time: 8:01 p.m.

CHAIR

STAFF LIAISON

MINUTES
TRACY CITY PLANNING COMMISSION
Wednesday, May 10, 2017
CITY OF TRACY COUNCIL CHAMBERS
333 CIVIC CENTER PLAZA

CALL TO ORDER

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

PLEDGE OF ALLEGIANCE

Chair Orcutt led the pledge of allegiance.

ROLL CALL

Roll Call found Chair Orcutt, Vice Chair Sangha, and Commissioners Hudson, Krogh, and Tanner present. Also present were: Andrew Malik, Development Services Director; Leticia Ramirez, Assistant City Attorney; Alan Bell, Senior Planner; Victoria Lombardo, Senior Planner; Scott Claar, Senior Planner; Genevieve Fernandez, Assistant Planner; Criseldo Mina, Senior Civil Engineer; Al Gali, Associate Civil Engineer; and Peggy Abundiz, Recording Secretary.

MINUTES

It was determined by the Commission that approval of the April 26, 2017, Minutes would be postponed until the next meeting pending a modification by staff.

DIRECTOR'S REPORT REGARDING THIS AGENDA

Andrew Malik thanked Peggy Abundiz for serving as Recording Secretary in Gina Peace's absence.

ITEMS FROM THE AUDIENCE

None.

1. NEW BUSINESS

- A. PUBLIC HEARING TO RECOMMEND APPROVAL OF A MINOR AMENDMENT TO THE GRANT LINE STATION PUD FINAL DEVELOPMENT PLAN TO CONVERT AN EXISTING STRUCTURE TO A CHILD CARE CENTER AND ADD AN OUTDOOR PLAY AREA ON THE SOUTHEAST CORNER OF GRANT LINE ROAD AND CORRAL HOLLOW ROAD (1960 WEST GRANT LINE ROAD, ASSESSOR'S PARCEL NUMBER 232-020-53 AND 56. THE APPLICANTS ARE NAVDEEP AND MAHAVEER HYARE; PROPERTY OWNER IS GRANT LINE STATION, LP – APPLICATION NUMBER D17-0002

Andrew Malik introduced new Assistant Planner Genevieve Fernandez, who presented the staff report. Alan Bell spoke as well.

Chair Orcutt opened the public hearing. Navdeep and Mahaveer Hyare spoke. Norris Mitchell spoke. Alan Bell, Criseldo Mina, and Genevieve Fernandez

addressed questions from the Commission relative to traffic circulation and other issues. The public hearing was then closed.

ACTION

It was moved by Commissioner Hudson, and seconded by Vice Chair Sangha, that the Planning Commission recommend approval of the Minor Amendment to the PUD Final Development Plan, Application Number D17-0002, for Genius Kids Daycare, subject to the conditions and based on the findings contained in the Planning Commission Resolution dated May 10, 2017, and that there be safety bollards placed in between Grant Line Road and the playground area in an inconspicuous manner to provide additional protection from traffic. A voice vote found all in favor; passed and so ordered.

- B. PUBLIC HEARING TO CONSIDER AMENDING THE I-205 CORRIDOR SPECIFIC PLAN LAND USE DESIGNATION FROM FREEWAY COMMERCIAL TO GENERAL COMMERCIAL AND APPROVING A PRELIMINARY AND FINAL DEVELOPMENT PLAN TO CONSTRUCT AN APPROXIMATELY 8,000 SQUARE FOOT MULTI-TENANT RESTAURANT AND RETAIL BUILDING, PARKING AREA, AND LANDSCAPING IMPROVEMENTS, LOCATED SOUTH OF NAGLEE ROAD, WEST OF THE INTERSECTION WITH PAVILION PARKWAY AND I-205 ON-RAMP, ASSESSOR'S PARCEL NUMBER 212-290-51. APPLICANT IS VMI ARCHITECTS, INC. PROPERTY OWNER IS THE CITY OF TRACY. APPLICATION NUMBERS SPA17-0003 AND D16-0035

Scott Claar presented the staff report. Chair Orcutt opened the public hearing. Hugh Murphy of VMI Architects, Inc., spoke. Andrew Malik, Scott Claar, and Criseldo Mina addressed questions from the Commission relative to traffic circulation and other issues. The public hearing was closed.

ACTION

It was moved by Commissioner Hudson, and seconded by Commissioner Tanner, that the Planning Commission recommend the City Council approve an amendment to the I-205 Corridor Specific Plan to change the land use designation from Freeway Commercial to General Commercial and approve a Preliminary and Final Development Plan to construct an approximately 8,000 square foot multi-tenant restaurant and retail building, parking area, and landscaping improvements, located south of Naglee Road, west of the intersection with Pavilion Parkway and I-205 On-Ramp, Assessor's Parcel Number 212-290-51, Application Numbers SPA17-0003 and D16-0035, subject to the conditions and based on the determinations contained in the Planning Commission Resolution dated May 10, 2017. A roll call vote found three (3) in favor, two (2) opposed; passed and so ordered.

- C. PUBLIC HEARING TO CONSIDER APPROVAL OF A TENTATIVE SUBDIVISION MAP FOR ELLIS PHASE 2 (THE GARDENS), CONSISTING OF APPROXIMATELY 356 RESIDENTIAL LOTS AND 9 OTHER PARCELS ON APPROXIMATELY 170 ACRES, LOCATED BETWEEN CORRAL HOLLOW ROAD AND LAMMERS ROAD IN THE VICINITY OF ELLIS TOWN

DRIVE. THE APPLICANT IS THE SURLAND COMPANIES. THE PROPERTY OWNER IS SURLAND COMMUNITIES, LLC. APPLICATION NUMBER TSM16-0003

Scott Claar presented the staff report. Chair Orcutt opened the public hearing. Chris Long, of The Surland Companies, spoke. Victoria Lombardo addressed a question from the Commission relative to growth management. The public hearing was closed.

ACTION It was moved by Commissioner Tanner, and seconded by Commissioner Hudson, that the Planning Commission approve the Tentative Subdivision Map for Ellis Phase 2 (The Gardens), consisting of 356 residential lots and nine other parcels on approximately 171 acres, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Application Number TSM16-0003, based on the findings and subject to the conditions contained in the Planning Commission Resolution dated May 10, 2017.

- D. REVIEW AND RECOMMEND APPROVAL OF A REVISED PLANNED UNIT DEVELOPMENT (PUD) ORDINANCE AND A REVISED DEVELOPMENT REVIEW ORDINANCE, APPLICATION NUMBER ZA17-0002

Victoria Lombardo presented the staff report.

ACTION It was moved by Commissioner Hudson, and seconded by Vice Chair Sangha, that the Planning Commission adopt this proposal and send it to the City Council for review.

2. ITEMS FROM THE AUDIENCE

None.

3. DIRECTOR'S REPORT

None.

4. ITEMS FROM THE COMMISSION

Commissioner Hudson stated that the Commission had previously requested ongoing communication as to whether or not their recommendations to City Council are adopted.

ACTION: It was moved by Commissioner Krogh, and seconded by Commissioner Tanner, that a discussion topic be listed on a future Planning Commission agenda regarding follow-up communication on motions that are passed by the Commission (perhaps under the Director's Report item). A voice vote found all in favor.

Chair Orcutt reported that he had not heard back as of yet from Steve Riley of the City of Pleasanton regarding the design class that was going to be held for the Pleasanton Commissioners, to which the Tracy Commissioners are going to be invited.

Cliff Hudson asked if attendance at the APA would be made available to the Commissioners this year. Andrew Malik replied in the affirmative, adding that he would check on this issue. Vice Chair Sangha asked for advance notice on occasions in which events such as this are cancelled.

5. ADJOURNMENT

It was moved by Vice Chair Sangha, and seconded by Chair Orcutt, to adjourn.

Time: 8:16 p.m.

CHAIR

STAFF LIAISON

AGENDA ITEM 1-A

REQUEST

RECOMMEND APPROVAL OF A MINOR AMENDMENT TO A PUD FINAL DEVELOPMENT PLAN TO AMEND THE CONDITIONS OF APPROVAL FOR THE 47-UNIT, ASPIRE II, RESIDENTIAL APARTMENT PROJECT, LOCATED ON APPROXIMATELY 2.28 ACRES ON THE SOUTH SIDE OF AUTO PLAZA DRIVE, WEST OF ITS INTERSECTION WITH AUTO PLAZA WAY, ASSESSOR'S PARCEL NUMBER 212-270-24, APPLICATION NUMBER D15-0003

DISCUSSION

On March 15, 2016, the City Council approved the 47-unit, Aspire II, residential apartment project (Planned Unit Development Preliminary and Final Development Plan Application Number D15-0003). The project, located on the south side of Auto Plaza Drive, is an extension of the 301-unit Aspire apartments (Attachment A). Prior to City Council approval, the Planning Commission considered the project and recommended approval by the City Council on January 13, 2016.

The Aspire apartment project is currently under construction, and a portion of it is occupied. Aspire II has not yet obtained a building permit.

One of the approved project Conditions of Approval (Number B.30) for Aspire II requires the project to participate in a City-wide Community Facilities District (CFD) or other funding mechanism to fund the project's proportionate share of ongoing Police, Fire, Public Works, and other City services which serve the project. The purpose of the ongoing payments is to supplement the costs to the City's General Fund for these operational services. The 301-unit Aspire apartment project was approved in 2013, prior to the City requiring residential projects' additional participation in City-wide services funding.

The City has not formed a CFD, approved a fiscal impact study, or otherwise implemented an ongoing funding requirement for City services. It is anticipated that the City Council will review this topic later this calendar year.

For the three most recent residential projects to receive City approval (Rocking Horse, Harvest, and Tracy Hills Phase 1), the City Council has required participation in an ongoing funding requirement unless the project obtains building permits before the City Council forms a City-wide services CFD for the project to join. More specifically, the requirement to join a CFD is automatically rescinded if the project is issued its first building permit before the City forms a CFD.

In order to put this project on equal footing with other residential projects and allow it to proceed with construction if the City Council has not formed a City-wide services CFD, City staff recommends approval of a revised Condition Number B.30, as follows, with amendments in strike-thru/underline format. This Condition of Approval includes the same requirement as the recently approved Harvest and Tracy Hills projects.

B.30. Before approval of the first building permit, the applicant shall do one of the following (subject to the approval of the ~~Administrative Services Finance Director~~) to fully fund, in perpetuity, the ongoing operational costs of providing Police services, Fire services, Public Works and other City services (collectively, the "Public Services") to the Property:

a. CFD or other funding mechanism. ~~The applicant shall e~~Enter into an agreement with the City, which shall be recorded against the pProperty, which stipulates that prior to final inspection or issuance of a certificate of occupancy for the first residential unit the applicant will ~~form either join~~ either join a Community Facilities District (CFD) established by the City to fund the provision of Public Services for all new residential development in the City, or establish another lawful funding mechanism that is reasonably acceptable to the City ~~for funding the on-going operational costs of providing Police services, Fire services, Public Works services and other City services to serve the Project area.~~ to fund the provision of Public Services. If the applicant elects to join a City-established CFD to fund Public Services, the applicant's election ~~Formation of the CFD~~ shall include, but not be limited to, affirmative votes and the recordation of a Notice of Special Tax Lien. Upon ~~successful formation~~ applicant's election, ~~the parcels will~~ Property shall be subject to the maximum special tax rates ~~as outlined~~ provided in the Rate and Method of Apportionment-, provided, however, that: (i) the tax rate applicable to the Property shall be the same as the tax rate applicable to other similarly situated residential properties in the City; (ii) at the time of formation of the CFD, the maximum special tax rate shall not exceed \$325 per unit per year in 2016 dollars (subject to adjustment based on the Consumer Price Index or other established index); and (iii) the City reserves the right to provide for escalation of the adopted maximum special tax rate to a commercially reasonable rate determined by the City. Applicant shall have no obligation to form its own CFD to fund the provision of Public Services to the Property, and if the City has not acted to form a CFD to fund Public Services and determined the amount of the special tax under such CFD prior to the issuance of the first building permit for a residential unit on the Property, the Condition B.30 shall be deemed to be rescinded by the City.

Or

b. Direct funding. ~~The applicant shall e~~Enter into an agreement with the City, which shall be recorded against the pProperty, which stipulates that prior to ~~final inspection or certificate of occupancy~~ issuance of a building permit, the applicant ~~will~~ shall (i) fund a fiscal impact study to be conducted and approved by the City to determine the long term on-going operational costs of providing ~~Police services, Fire services, Public Works services and other City services to serve the Project area~~ Public Services to the Property; and (ii) deposit with the City an amount ~~necessary~~ sufficient as reasonably determined by the City based on the approved study, to fund the full costs of providing Public Services to the Property in perpetuity as identified by the approved study.

CEQA DOCUMENTATION

The City Council adopted a Mitigated Negative Declaration for the project on March 15, 2016, in compliance with the California Environmental Quality Act (CEQA). No additional CEQA review is required for evaluation of the proposed modification to the Conditions of Approval for the Aspire II apartment project.

RECOMMENDATION

Staff and the Planning Commission recommend that the City Council approve the modifications to Condition of Approval Number B.30 for the Aspire II apartment project.

MOTION

Move that the Planning Commission recommend the City Council approve the modifications to Condition of Approval Number B.30 for the Aspire II apartment project (Application Number D15-0003), as indicated in the attached Planning Commission Resolution.

Prepared by: Alan Bell, Senior Planner
Reviewed by: Bill Dean, Assistant Development Services Director
Approved by: Andrew Malik, Development Services Director

ATTACHMENTS

Attachment A – Project Location
Attachment B – Project Site Plan (approved by the City Council on March 15, 2016)
Attachment C – Proposed Planning Commission Resolution



ASPIRE II SITE



Google

Auto Plaza Dr

Naglee Rd

Naglee Rd

Robertson Drive

Naglee Rd

Auto Plaza Way

Pavilion Pkwy

Pavilion Pkwy

Tiracy Volkswagen CA

Auto Plaza

Tiracy Honda

Tiracy Motorsports

Pavilion Pkwy

Pavilion Pkwy

Department of Motor Vehicles

Tiracy Collision

Auto Plaza Dr

Tiracy Mazda

Firestone Tire and Brake Pros

Autobahn Motors

Pavilion Pkwy

Power Rd

PetSmart

Ultra Beauty

Staples

WinCo

Ross Dress for Less

Marshalls

WinCo Foods

Ross Dress for Less

Marshalls

Premier Hyundai Tracy

Tiracy Ford

Tiracy Chevrolet

Famous Dave's Bar-B-Que

Olive Garden

I-HOP

Sonic Drive-In

Buffalo Wild Wings

RESOLUTION 2017-_____

RECOMMENDING APPROVAL OF A MINOR AMENDMENT TO A
PUD FINAL DEVELOPMENT PLAN TO AMEND THE ASPIRE II APARTMENTS PROJECT
CONDITION OF APPROVAL NUMBER B.30
APPLICATION NUMBER D15-0003

WHEREAS, On March 15, 2016, the City Council approved the 47-unit Aspire apartment project, Planned Unit Development (PUD) Preliminary and Final Development Plan, Application Number D15-0003; and

WHEREAS, Aspire II apartment project Condition of Approval Number B.30 requires project participation in a City-wide services Community Facilities District (CFD) or other funding mechanism to fund public services prior to the issuance of the first building permit for the project; and

WHEREAS, The City Council has not formed a CFD or implemented an alternative funding mechanism for this or other projects in which to participate; and

WHEREAS, Consistent with recent City Council approvals of the Rocking Horse (on April 5, 2016), Tracy Hills (on April 18, 2017), and Harvest in Tracy (on May 16, 2017) project requirements, the City Council desires for projects to proceed with development if a CFD or other funding mechanism has not been implemented by the City; and

WHEREAS, The amended Condition of Approval Number B.30, Exhibit 1, will allow the Aspire II project to proceed if the City has not formed a City-wide services CFD or other services funding mechanism; and

WHEREAS, The City Council adopted a Mitigated Negative Declaration for the Aspire II project on March 15, 2016 and no additional California Environmental Quality Act review is required to amend the public services financing Condition of Approval; and

WHEREAS, The Planning Commission conducted a public meeting to review this proposal on May 24, 2017;

NOW, THEREFORE, BE IT RESOLVED, That the Planning Commission recommends that the City Council approve a minor amendment to the Aspire II PUD Final Development Plan (Application Number D15-0003) to replace Condition of Approval Number B.30 with the revised Condition Number B.30 as indicated in Exhibit 1, attached.

* * * * *

The foregoing Resolution 2017-_____ was adopted by the Planning Commission on the 24th day of May, 2017, by the following vote:

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

CHAIR

ATTEST:

STAFF LIAISON

Exhibit 1 – Revised Condition of Approval Number B.30

City of Tracy
REVISED Conditions of Approval
Aspire II Apartments
Application Number D15-0003

Planning Commission
May 24, 2017

The previously approved Condition of Approval B.30 is removed and replaced with the following:

- B.30 Before approval of the first building permit, the applicant shall do one of the following (subject to the approval of the Finance Director) to fully fund, in perpetuity, the ongoing operational costs of providing Police services, Fire services, Public Works and other City services (collectively, the “Public Services”) to the Property:
- a. CFD or other funding mechanism. Enter into an agreement with the City, which shall be recorded against the Property, which stipulates that prior to final inspection or issuance of a certificate of occupancy for the first residential unit the applicant will either join a Community Facilities District (CFD) established by the City to fund the provision of Public Services for all new residential development in the City, or establish another lawful funding mechanism that is reasonably acceptable to the City to fund the provision of Public Services. If the applicant elects to join a City-established CFD to fund Public Services, the applicant’s election shall include, but not be limited to, affirmative votes and the recordation of a Notice of Special Tax Lien. Upon applicant’s election, the Property shall be subject to the maximum special tax rates provided in the Rate and Method of Apportionment, provided, however, that: (i) the tax rate applicable to the Property shall be the same as the tax rate applicable to other similarly situated residential properties in the City; (ii) at the time of formation of the CFD, the maximum special tax rate shall not exceed \$325 per unit per year in 2016 dollars (subject to adjustment based on the Consumer Price Index or other established index); and (iii) the City reserves the right to provide for escalation of the adopted maximum special tax rate to a commercially reasonable rate determined by the City. Applicant shall have no obligation to form its own CFD to fund the provision of Public Services to the Property, and if the City has not acted to form a CFD to fund Public Services and determined the amount of the special tax under such CFD prior to the issuance of the first building permit for a residential unit on the Property, the Condition B.30 shall be deemed to be rescinded by the City.
- Or
- b. Direct funding. Enter into an agreement with the City, which shall be recorded against the Property, which stipulates that prior to issuance of a building permit, the applicant shall (i) fund a fiscal impact study to be conducted and approved by the City to determine the long term on-going operational costs of providing Public Services to the Property; and (ii) deposit with the City an amount sufficient as reasonably determined by the City based on the approved study, to fund the full costs of providing Public Services to the Property in perpetuity.

AGENDA ITEM 1-B

REQUEST

REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2017/2018 THROUGH FISCAL YEAR 2021/2022 - APPLICATION NUMBER DET17-0001

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) 2017/2018 through 2021/2022 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
Reviewed by: Bill Dean, Assistant Development Services Director
Approved by: Andrew Malik, Development Services Director

ATTACHMENT

Attachment A - Capital Improvement Projects List for FY 2017/2018 through FY 2021/2022
Attachment B - Proposed Planning Commission Resolution

Group 71 - General Government Public Safety Facilities

Preliminary Capital Improvement Program - Five Year Plan

CIP Group Summary

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	13	2,248,792	3,861,918	703,000	5,913,106	-	-	-	-
New Projects	9	-	-	523,500	3,389,105	675,395	1,334,000	14,509,000	-
Future Projects	20	-	-	-	-	15,824,570	16,378,920	1,114,400	-
Total Projects	42	2,248,792	3,861,918	1,226,500	9,302,211	16,499,965	17,712,920	15,623,400	-

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
241 Transp Sales Tax		-	-	-	-	-	3,400,000	-	-	3,400,000
247 Gas Tax		-	120,000	-	90,000	-	-	-	-	210,000
268 Com Dev Block Grant		-	170,000	50,000	50,000	50,000	50,000	50,000	-	420,000
271 LMD		-	120,000	-	90,000	-	-	-	-	210,000
295 Cable TV		-	250,000	250,000	-	-	-	-	-	500,000
301 General Projects		2,248,792	1,521,918	926,500	1,083,606	9,256,770	3,948,200	1,123,400	-	20,109,186
314 Infill Buildings & Equipment		-	-	-	10,400	729,000	-	-	-	739,400
324 Gen Fac - Plan "C"		-	-	-	666,600	929,000	-	-	-	1,595,600
345 RSP Arterials		-	-	-	-	1,470,200	-	-	-	1,470,200
352 South MacArthur Area		-	-	-	68,000	234,300	-	-	-	302,300
354 ISP South Area		-	-	-	135,000	1,163,300	-	-	-	1,298,300
355 Presidio Area		-	-	-	-	-	-	-	-	-
356 Tracy Gateway Area		-	-	-	-	70,000	498,500	-	-	568,500
358 Ellis Program Area		-	-	-	-	48,000	1,705,220	-	-	1,753,220
367 TIMP Public Safety		-	900,000	-	1,023,605	2,549,395	4,711,000	14,450,000	-	23,634,000
511 Water		-	300,000	-	225,000	-	-	-	-	525,000
521 Sewer		-	300,000	-	225,000	-	-	-	-	525,000
531 Green Waste		-	180,000	-	135,000	-	-	-	-	315,000
5x3 Water/Wastewater		-	-	-	-	-	3,400,000	-	-	3,400,000
DC Developer Contribution		-	-	-	5,500,000	-	-	-	-	5,500,000
		2,248,792	3,861,918	1,226,500	9,302,211	16,499,965	17,712,920	15,623,400	-	66,475,706

Group 71 - General Government Public Safety Facilities

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Public Safety	71050	301	2,212,508	137,492	453,000	283,106	(1,300,000)	-	-	-	Jun '18
Communications Eqpt		367	-	-	-	-	1,300,000	-	-	-	Contracted Award Sep '14
Quarters Modification	71075	301	11,759	67,541	150,000	-	-	-	-	-	Jan '18
Fire Station #91											Design Jun '16
ADA Door Modifications	71076	301	5,088	(88)	-	-	-	-	-	-	Dec '16
at Support Services Bldg		268	-	170,000	-	-	-	-	-	-	Design Jun '17
New Radio Tower	71078	301	-	124,500	-	-	-	-	-	-	Jan '17 Priority C3 Need to Rebid
Remodeling City Hall	71082	301	19,437	100,563	100,000	-	-	-	-	-	Jun '17, Design Dec '16
Electronic Citation Devices	71084	301	-	255,500	-	-	-	-	-	-	Priority A
New Fire Station -	71086	367	-	900,000	-	-	-	-	-	-	Dec '19 Priority FD-A
Tracy Hills (TIMP FS C)		DC	-	-	-	5,500,000	-	-	-	-	New Facility
Replace Cooling Tower -	71088	301	-	133,000	-	-	-	-	-	-	Dec '17 Priority PW-A Replacement
Police Facility											
AV Systems Upgrade -	71089	301	-	142,910	-	-	-	-	-	-	Aug '18 Priority A
CH Council Chambers		295	-	250,000	-	-	-	-	-	-	Replacement
Pub Works Renovation	71091	301	-	180,000	-	-	-	-	-	-	Jun '18 Priority A
Phase II		271	-	120,000	-	-	-	-	-	-	Renovation
		247	-	120,000	-	-	-	-	-	-	
		511	-	300,000	-	-	-	-	-	-	
		521	-	300,000	-	-	-	-	-	-	
		531	-	180,000	-	-	-	-	-	-	
Community Center	71092	301	-	200,000	-	-	-	-	-	-	Aug '17 Priority A Rehabilitation
Upgrades											
Senior Center	71093	301	-	70,000	-	-	-	-	-	-	Nov '18 Priority A Rehabilitation
Upgrades											
Recarpeting/Repainting Current	71087	301	-	110,500	-	130,000	-	-	-	-	Jun '18
Police Facility											
13	Total Current Projects		2,248,792	3,861,918	703,000	5,913,106	-	-	-	-	

Group 71 - General Government Public Safety Facilities

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
New Projects:											
ADA Compliance - City Buildings, Future Phases	71PP-001	268	-	-	50,000	50,000	50,000	50,000	50,000	-	Phased Annual Program
		301	-	-	9,000	9,000	9,000	9,000	9,000	-	Rehabilitation
New Fire Vehicle - Ladder Truck	71PP-058	314	-	-	-	10,400	120,000	-	-	-	Jun '19 Priority FD- B1
		324	-	-	-	666,600	-	-	-	-	New Equipment
		352	-	-	-	68,000	-	-	-	-	
		354	-	-	-	135,000	-	-	-	-	
Public Safety Training Facility	71PP-075	367	-	-	-	1,023,605	496,395	1,275,000	14,450,000	-	Dec '22 Priority PD-B2 New Facility
Pub Works Renovation Phase III	71PP-094	301	-	-	-	135,000	-	-	-	-	Dec '18 Priority B
		531	-	-	-	135,000	-	-	-	-	Renovation
		271	-	-	-	90,000	-	-	-	-	
		247	-	-	-	90,000	-	-	-	-	
		511	-	-	-	225,000	-	-	-	-	
		521	-	-	-	225,000	-	-	-	-	
Roof Replacement Police Annex	71PP-101	301	-	-	41,250	323,250	-	-	-	-	Jun '19
Channel 26 Renovation	71PP-104	295	-	-	250,000	-	-	-	-	-	Renovation/Upgrade
Grand Theatre HVAC Controls	71PP-105	301	-	-	32,000	-	-	-	-	-	Jun '18 Priority A
Roof Replacement Fire Admin Facility BD10	71PP-106	301	-	-	36,250	203,250	-	-	-	-	FY 18/19
Retrofit Water Towers - 6th Street Tower	71027	301	-	-	105,000	-	-	-	-	-	Jun '19 Priority C
9 Total New Projects			-	-	523,500	3,389,105	675,395	1,334,000	14,509,000	-	-

Group 71 - General Government Public Safety Facilities

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Future Projects:											
Police Radio Repeater & Tower - SMPA	71052	352	-	-	-	-	18,300	-	-	-	Apr '19 Priority C Deferred to FY19-20
Police Technical Facility	71PP-003	301	-	-	-	-	1,214,000	-	-	-	Expansion
Public Safety Facilities	71PP-052	356	-	-	-	-	70,000	498,500	-	-	Jun '21 Priority PD-A2
New Development Areas		358	-	-	-	-	48,000	1,705,220	-	-	New & Expansion
Remodel Police Facility	71PP-065	301	-	-	-	-	1,516,500	-	-	-	Jun '19 PD-A Rehabilitation
New Fire Station - Southwest Tracy (TIMP FS E)	71PP-067	367	-	-	-	-	753,000	3,436,000	-	-	Dec '21- Priority FD-C1 New Facility
New Fire Station - Relocate Station #97 - South Tracy	71PP-068	314	-	-	-	-	609,000	-	-	-	Jun '21 Priority FD-C2 Replacement
		345	-	-	-	-	1,470,200	-	-	-	
		324	-	-	-	-	929,000	-	-	-	
		352	-	-	-	-	216,000	-	-	-	
		354	-	-	-	-	1,163,300	-	-	-	
Firearms Training Facility - Future Phases Improvements	71PP-074	301	-	-	-	-	452,200	639,200	1,114,400	-	Dec '21 Priority PD-B Expansion
Animal Shelter Multi-Purpose Room, Phase IIa	71PP-079a	301	-	-	-	-	1,101,125	-	-	-	Jun '19
New Animal Shelter Phase IIb	71PP-079b	301	-	-	-	-	1,314,000	-	-	-	Jun '19
New Fleet Maintenance Facility	71PP-086	301	-	-	-	-	1,050,000	3,250,000	-	-	Jun '21 Priority B Replacement
		241	-	-	-	-	-	3,400,000	-	-	
		5x3	-	-	-	-	-	3,400,000	-	-	
Installation - Electric Charging Stations - City Hall & Pub Library	71PP-090	301	-	-	-	-	-	50,000	-	-	Jun '20 Priority C
Renovation of Old City Hall	71PP-100	301	-	-	-	-	1,300,000	-	-	-	Jun '20
New Police Facility	71PP-107	301	-	-	-	-	1,718,925	-	-	-	Jun '20
Animal Shelter Sculptural Design	71PP-108	301	-	-	-	-	303,000	-	-	-	Jun '20
Remodel Police Facility Conference Room and Office	71PP-109	301	-	-	-	-	44,500	-	-	-	Jun '20

Group 71 - General Government Public Safety Facilities

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Animal Shelter Landscape Grantline & Paradise	71PP-110	301	-	-	-	-	96,980	-	-	-	Jun '20
Animal Shelter Landscaping Phase II Paradise Ave	71PP-111	301	-	-	-	-	261,100	-	-	-	Jun '20
Animal Shelter Landscaping Side Yards	71PP-112	301	-	-	-	-	106,000	-	-	-	Jun '20
Security Glass for Front Counter Desk Officer	71PP-113	301	-	-	-	-	58,750	-	-	-	Jun '20
Granicus Suite Upgrade CH Council Chambers	71PP-083a	301			-		10,690				Jun '20
20	Total Future Projects		-	-	-	-	15,824,570	16,378,920	1,114,400	-	
42	Group 71 Total		2,248,792	3,861,918	1,226,500	9,302,211	16,499,965	17,712,920	15,623,400	-	

Group 72 - Traffic Safety

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	10	634,534	7,317,639	-	701,250	64,000	540,000	-	-
New Projects	16	580,856	-	852,000	2,792,750	8,640,700	-	-	-
Future Projects	30	123,986	-	-	-	8,220,670	13,197,170	19,720,900	50,000
Total Projects	56	1,339,376	7,317,639	852,000	3,494,000	16,925,370	13,737,170	19,720,900	50,000

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
241 Transp Sales Tax		34,695	1,375,305	-	-	-	-	-	-	1,410,000
242 Transportation Sales Tax		-	1,350,000	-	-	-	-	-	-	1,350,000
245 Gas Tax		518,018	667,190	852,000	303,100	2,133,500	699,600	170,000	50,000	5,393,408
301 General Projects		-	-	-	-	-	-	-	-	-
313 Infill Arterials		-	434,000	-	-	-	1,306,700	-	-	1,740,700
323 Arterials Plan "C"		10,000	351,800	-	-	-	319,200	573,600	-	1,254,600
351 NE Industrial Area #1		-	-	-	-	-	-	-	-	-
352 South MacArthur PA		-	-	-	-	-	50,000	1,309,000	-	1,359,000
353 I205 Area Spec Plan		100	-	-	309,900	345,300	2,943,900	826,100	-	4,425,300
354 Industrial SP, South		10,756	540,000	-	1,012,780	-	-	-	-	1,563,536
355 Presidio Area		-	-	-	-	-	461,900	554,800	-	1,016,700
356 Tracy Gateway Area		-	-	-	-	-	2,481,400	-	-	2,481,400
357 NE Industrial Area		3,035	-	-	-	1,496,970	-	12,425,600	-	13,925,605
358 Ellis Program Area		-	-	-	474,820	2,121,860	7,920	167,700	-	2,772,300
363 TIMP Traffic		-	-	-	-	8,228,100	4,020,550	3,376,300	-	15,624,950
DC Developer Contribution		752,265	658,751	-	(185,100)	-	1,293,500	317,800	-	2,837,216
FD Future Developments		-	-	-	-	959,000	-	-	-	959,000
GF Grant Funding		10,507	1,940,593	-	1,578,500	1,640,640	152,500	-	-	5,322,740
Total		1,339,376	7,317,639	852,000	3,494,000	16,925,370	13,737,170	19,720,900	50,000	63,436,455

Group 72 - Traffic Safety

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Traffic Signal - Lammers & West Schulte	72068	323	10,000	351,800	-	-	-	-	-	-	Sep '17
		DC	78,089	658,751	-	-	-	-	-	-	Design Underway
		GF	10,507	190,593	-	-	-	-	-	-	ROW Acq Required
Intersection Improvement - 11th Street & Old MacArthur	72069	241	34,695	1,375,305	-	-	-	-	-	-	Sep '17
		242	-	1,350,000	-	-	-	-	-	-	Design Underway
		245	500,890	191,143	-	-	-	-	-	-	ROW Acq Underway
		GF	-	1,000,000	-	-	-	-	-	-	
Traffic Calming - Various Locations FY13 Phase	72086	245	353	99,647	-	-	-	-	-	-	Jun '17 Annual Program New Installation
Traffic Signal - Tracy & Linne Road	72090	313	-	84,000	-	-	-	540,000	-	-	Jun '21 Priority D New Installation
Traffic Signal - Tracy & Gandy Dancer	72094	313	-	350,000	-	-	-	-	-	-	Dec '17 Priority A New Installation
Traffic Signal - Corral Hollow & Valpico	72095	354	-	540,000	-	-	-	-	-	-	March '19 Priority A New Installation
		GF	-	750,000	-	-	-	-	-	-	
Adaptive Traffic System - 11th St., Corral Hollow to MacArthur	72098	245	-	146,000	-	-	64,000	-	-	-	Jun '18 Priority A1 Upgrade
		GF	-	-	-	701,250	-	-	-	-	
Loops Installation at Alden Glen and Eleventh	72099	245	-	84,000	-	-	-	-	-	-	Jun '17 Priority A Replacement
In Pavement Lighting on Tenth St. (Central & B St.)	72100	245	-	26,400	-	-	-	-	-	-	Jun '17 Priority A Replacement
Decorative Street Lights Pole	72101	245	-	120,000	-	-	-	-	-	-	Dec '17
10 Total Current Projects			634,534	7,317,639	-	701,250	64,000	540,000	-	-	

Group 72 - Traffic Safety

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
New Projects:											
Traffic Signal	72038	354	2,936	-	-	510,580	-	-	-	-	Dec '04
Tracy Blvd & Valpico		358	-	-	-	59,520	-	-	-	-	Work Completed
		DC	570,100	-	-	(570,100)	-	-	-	-	Reimbursement Due
Intersection Improvements - MacArthur & Valpico	72073	354	3,910	-	-	306,100	-	-	-	-	Jun '19 Priority A Design Completed
Intersection Improvements - Tracy & Valpico	72074	354	3,910	-	-	196,100	-	-	-	-	Jun '19 Priority A Design Completed
Traffic Signal - Naglee Road & Auto Plaza Drive	72PP-029	353	-	-	-	309,900	-	-	-	-	Jun '19 Priority B
		245	-	-	-	40,100	-	-	-	-	New Installation
Traffic Centerline Stripping - Various locations	72PP-036	245	-	-	-	30,000	30,000	-	-	-	Jun '19 Priority B New Installation
Intersection Improvements - Corral Hollow & Linne	72PP-054	358	-	-	-	415,300	-	-	-	-	Dec '19 Priority B
		363	-	-	-	-	8,184,700	-	-	-	New Installation
Lighted Crosswalk/Flashers - Lowell Ave, West of Tracy	72PP-074	245	-	-	-	63,000	-	-	-	-	Jun '19 Priority C New Installation
Red Light Flasher - Linne & Tracy Road	72PP-075	245	-	-	-	120,000	120,000	-	-	-	Jun '19 Priority C New Installation
Traffic Calming - Various Locations - Future Years	72PP-079	245	-	-	-	50,000	50,000	-	-	-	Jun '20 Priority A - B New Installation
Traffic Signal/Intersection Improvements - Chrisman & Paradise	72PP-090	245	-	-	-	-	-	-	-	-	Dec '18 Priority B
		DC	-	-	-	385,000	-	-	-	-	New Installation
Study of Pedestrian Crossings - Arterials & Railroads	72PP-103	245	-	-	135,000	-	-	-	-	-	Jun '18 Priority B3 Study
Adaptive Traffic System - Corral Hollow Road, Schulte to Mall	72PP-110	245	-	-	165,000	-	80,000	-	-	-	Jun '19 Priority B1 Upgrade
		GF	-	-	-	877,250	-	-	-	-	
Replacement of Traffic Loops - Future Phases	72PP-106	245	-	-	176,000	-	176,000	-	-	-	Jun '20 Program A Biannual Program
Street Light Installation - City Wide	72PP-109	245	-	-	84,000	-	-	-	-	-	Jun '18 Priority A Replacement
Loops Installation at Lauriana & Schulte	72PP-202	245	-	-	84,000	-	-	-	-	-	Jun '17 Priority A Replacement

Group 72 - Traffic Safety

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Traffic Signal Repairs Lincoln & 11th St	72PP-203	245	-	-	208,000	-	-	-	-	-	Jul '18 Priority A Repairs
16	Total New Projects		580,856	-	852,000	2,792,750	8,640,700	-	-	-	
Future Projects:											
Traffic Signal Upgrades I205 area eastside	72014	353	100	-	-	-	-	-	261,300	-	Jun '22 Priority D
		323	-	-	-	-	-	-	573,600	-	Upgrades
		313	-	-	-	-	-	-	-	-	
		DC	104,076	-	-	-	-	-	317,800	-	
Intersection Improvements - Tracy Blvd & Sycamore Pkwy	72053	245	-	-	-	-	400,000	-	-	-	Jun '20 Priority C Expansion
Signal Modifications - 11th & Lammers	72056	356	-	-	-	-	-	192,900	-	-	Jun '21 Priority D
		245	-	-	-	-	-	212,100	-	-	Upgrade
Interchange Improvement - I205 & MacArthur	72062	352	-	-	-	-	-	-	1,081,000	-	Jun '21 Priority D
		355	-	-	-	-	-	260,000	554,800	-	Expansion
		357	3,035	-	-	-	1,496,970	-	12,425,600	-	
Intersection Improvements - MacArthur & Pescadero	72083	245	16,775	-	-	-	297,000	-	-	-	Jun '20 Priority C 1st Phase Completed
Traffic Striping & Signing Survey	72PP-008	245	-	-	-	-	-	100,000	-	-	Jun '21 Priority D Study
Traffic Signal - MacArthur & Mt Diablo	72P-011	245	-	-	-	-	390,000	-	-	-	Jun '20 Priority D
		354	-	-	-	-	-	-	-	-	New Installation
Intersection Improvement - Morris Phelps & Schulte Road	72PP-024	245	-	-	-	-	-	337,500	-	-	Jun '21 Priority D New Installation

Group 72 - Traffic Safety

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments	
Traffic Signal - Grant Line Road & Street "A"	72PP-028	245	-	-	-	-	356,500	-	-	-	Jun '20 Priority C New Installation	
Intersection Improvement - I580 & Corral Hollow	72PP-030	352	-	-	-	-	-	50,000	228,000	-	Dec '22 Priority D	
		355	-	-	-	-	-	201,900	-	-	Expansion	
		358	-	-	-	-	-	-	167,700	-	-	
		363	-	-	-	-	-	-	115,200	-	-	
Traffic Signals - 2.6 Collectors	72PP-033	351	-	-	-	-	-	-	-	-	Jun '20 Priority C	
		FD	-	-	-	-	-	959,000	-	-	-	New Installation
Traffic Signal - MacArthur & Glenbrook	72PP-042	DC	-	-	-	-	-	185,000	-	-	Dec '20 Priority D	
		GF	-	-	-	-	-	152,500	-	-	-	New installation
Intersection Improvements - Various locations	72PP-064	245	-	-	-	-	-	-	-	-	Jun '21 Priority D	
		363	-	-	-	-	-	-	327,000	-	-	Replacement
Left Turn Traffic Signal - Chrisman & Kellogg Entrance	72PP-071	351	-	-	-	-	-	-	-	-	Jun '21 Priority D	
		DC	-	-	-	-	-	-	270,000	-	-	New Installation
Traffic Signal Coordination - Schulte Road & MacArthur Drive	72PP-076	245	-	-	-	-	120,000	-	120,000	-	Jun '21 Priority C Study & Plans	
Intersection Improvements - Grant Line & Lammers Road	72PP-081	353	-	-	-	-	-	-	50,200	-	Dec '22 Priority D	
		363	-	-	-	-	-	-	819,100	-	-	Upgrade
Intersection Improvements - Grant Line & Naglee Road	72PP-082	353	-	-	-	-	-	-	20,800	-	Dec '22 Priority D	
		363	-	-	-	-	-	-	397,300	-	-	Upgrade
Intersection Improvements - Naglee Road & Pavilion Pkwy	72PP-083	353	-	-	-	-	345,300	-	-	-	Jun '20 Priority C	
		363	-	-	-	-	-	43,400	-	-	-	Upgrade
Intersection Improvements - Grant Line & I205 Ramps	72PP-084	353	-	-	-	-	-	-	493,800	-	Dec '22 Priority D	
		363	-	-	-	-	-	-	2,044,700	-	-	Upgrade
Intersection Improvements - Grant Line & Corral Hollow Rd	72PP-085	353	-	-	-	-	-	2,069,400	-	-	Dec '21 Priority C	
		323	-	-	-	-	-	-	319,200	-	-	Upgrade
		363	-	-	-	-	-	-	2,250,600	-	-	-
Intersection Improvements - Lammers & 11th Street	72PP-086	353	-	-	-	-	-	864,700	-	-	Jun '21 Priority D	
		358	-	-	-	-	-	-	7,920	-	-	Upgrade
		363	-	-	-	-	-	-	34,550	-	-	-

Group 72 - Traffic Safety

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Intersection Improvements - 11th Street & Corral Hollow Road	72PP-087	353	-	-	-	-	-	9,800	-	-	Dec '21 Priority C Upgrade
		363	-	-	-	-	-	965,700	-	-	
Traffic Signal/Intersection Improvements - Chrisman & Paradise	72PP-091	245	-	-	-	-	-	-	-	-	Dec '20 Priority D New Installation
		DC	-	-	-	-	-	501,000	-	-	
Traffic Signal - Pescadero & Western Driveway	72PP-092	245	-	-	-	-	-	-	-	-	Dec '20 Priority D New Installation
		DC	-	-	-	-	-	337,500	-	-	
Intersection Improvements - 11th Street & Lincoln Blvd	72PP-094	313	-	-	-	-	-	766,700	-	-	Dec '20 Priority D Upgrade
Intersection Improvements - Grant Line Road & Tracy Blvd	72PP-095	313	-	-	-	-	-	-	-	-	Dec '20 Priority D Upgrade
		363	-	-	-	-	-	290,300	-	-	
Intersection Improvements - Schulte Road & Tracy Blvd	72PP-096	313	-	-	-	-	-	-	-	-	Dec '20 Priority D Upgrade
		363	-	-	-	-	-	152,400	-	-	
Traffic Improvements - Tracy Gateway Area	72PP-098	356	-	-	-	-	-	2,288,500	-	-	Dec '21 Priority D Rehabilitation
Traffic Signal Controller Replacement - Future Years	72PP-104b	245	-	-	-	-	50,000	50,000	50,000	50,000	Annual Contingency Replacement
Intersection Improvements - Ellis Program Area	72PP-201	358	-	-	-	-	2,121,860	-	-	-	Jun '20 Priority C2 New Installation
		GF	-	-	-	-	1,640,640	-	-	-	
30	Total Future Projects		123,986	-	-	-	8,220,670	13,197,170	19,720,900	50,000	
56	Group 72 Total		1,339,376	7,317,639	852,000	3,494,000	16,925,370	13,737,170	19,720,900	50,000	

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	31	29,396,910	61,290,503	7,125,000	7,442,100	26,936,400	58,921,200	42,948,000	34,636,100
New Projects	7	-	-	110,000	3,767,100	5,052,900	850,000	860,000	150,000
Future Projects	40	4,213,496	-	-	-	12,628,100	60,127,230	108,250,700	150,000
Total Projects	78	33,610,406	61,290,503	7,235,000	11,209,200	44,617,400	119,898,430	152,058,700	34,936,100

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
242 Transp Sales Tax		3,801,471	53,099	-	4,640,000	4,750,000	6,250,000	6,534,400	-	26,028,970
245 Gas Tax		1,732,203	1,627,060	-	1,096,300	8,509,900	9,618,000	(220,500)	300,000	22,662,963
268 Comm Dev Block Grant		-	96,600	-	-	-	-	-	-	96,600
301 General Projects		156,882	113,118	675,000	-	1,245,000	800,000	800,000	-	3,790,000
313 Infill Arterials		642,173	(108,573)	-	1,964,200	1,566,500	486,300	17,851,700	-	22,402,300
323 Arterials Plan "C"		1,151,354	1,645,246	-	-	-	-	-	-	2,796,600
345 RSP Arterials		753,606	814,943	-	-	-	98,770	-	-	1,667,319
352 South MacArthur PA		264,316	2,407,884	-	-	-	818,500	904,600	-	4,395,300
353 I205 Area Spec Plan		2,674,229	2,200,000	110,000	-	2,109,600	832,700	2,563,900	-	10,490,429
354 Industrial SP, South		-	-	1,000,000	1,344,800	10,803,100	1,745,800	-	-	14,893,700
355 Presidio Area		-	876,800	-	-	-	181,400	999,000	-	2,057,200
356 Tracy Gateway Area		1,551,360	27,270	-	-	-	40,494,400	-	-	42,073,030
357 NE Industrial Area		270,391	1,510,000	-	-	3,715,500	-	2,097,800	-	7,593,691
358 Ellis Program Area		-	-	-	41,900	85,800	495,700	3,325,100	-	3,948,500
35x I205 Area Planning		53,527	-	-	-	-	-	-	-	53,527
363 TIMP Traffic		71,779	9,262,521	4,700,000	-	11,700,000	51,271,960	102,039,100	34,636,100	213,681,460
808 Reg Transport Impact		431,707	3,092,293	750,000	226,000	-	-	-	-	4,500,000
DC Developer's Contribution		266,170	-	-	1,146,000	-	5,065,900	7,784,800	-	14,262,870
FG-Tf Federal TEA Grants		5,471,154	3,665,546	-	-	-	-	-	-	9,136,700
HG Highway Grants		14,318,084	29,951,696	-	750,000	132,000	731,000	7,378,800	-	53,261,580
G-RS' RSTP Grant		-	4,055,000	-	-	-	-	-	-	4,055,000
SJCP SJ County Participation		-	-	-	-	-	1,008,000	-	-	1,008,000
Total		33,610,406	61,290,503	7,235,000	11,209,200	44,617,400	119,898,430	152,058,700	34,936,100	464,855,739

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Bridge Replacement -	73063	242	3,423,980	(1,898,670)	-	-	-	-	-	-	Dec '17
11th Street Bridge		245	991,507	686,293	-	-	-	-	-	-	Work Underway
		HG	14,318,084	28,985,696	-	-	-	-	-	-	
New Interchange - I205 & Lammers Road	73084	356	52,730	27,270	-	-	-	18,010,000	-	-	Jun '21
		242	6,910	93,090	-	-	-	500,000	2,079,000	-	Design Underway
		363	-	-	-	-	9,000,000	-	16,483,200	-	ROW Acquired
		FG-TEA	4,580,908	2,066,892	-	-	-	-	-	-	
		808	431,707	68,293	-	-	-	-	-	-	
Widening - Valpico Road, Tracy to Pebblebrook	73095	242	359,498	140,502	-	100,000	-	-	-	-	Jun '19
		354	-	-	1,000,000	1,344,800	7,856,700	-	-	-	Design Underway
		358	-	-	-	-	85,800	-	-	-	
Widening - Corral Hollow Road, Byron to Grant Line (Phase II)	73102	353	1,300,000	2,200,000	-	-	-	-	-	-	Dec '17
		363	-	2,860,200	-	-	-	-	-	-	Phase II Design Underway
Widening - Corral Hollow Road, 11th to Schulte	73103	323	1,031,028	1,292,672	-	-	-	-	-	-	Dec '18
		245	19,803	172,197	-	-	3,263,900	-	-	-	Design Underway
New Interchange - I205 & Paradise Road	73109	245	509,111	(19,273)	-	-	-	-	-	-	Jul '22
		FG-TEA	579,361	220,639	-	-	-	-	-	-	EIR Underway
		363	-	-	700,000	-	2,300,000	-	21,511,000	-	Design Starts Jun '17
Widening - MacArthur Drive, Schulte to Valpico, Phase II	73126	313	642,173	(417,173)	-	736,000	-	-	-	-	Mar '18
		352	264,316	1,235,684	-	-	-	-	-	-	Design Underway
		FG-TEA	310,885	1,378,015	-	-	-	-	-	-	See 73PP-120 for Phase II
		G-RSTP	-	3,194,000	-	-	-	-	-	-	
Pavement Management System FY16	73131	245	-	50,000	-	-	53,000	-	-	-	Dec '16 Next Phase FY 19-20
Directional Signs in I205 at two locations	73136	245	-	-	-	-	-	-	-	-	Dec '16
		345	3,057	814,943	-	-	-	-	-	-	Design Underway On hold
Street Patch & Overlay Program FY 15 Phase	73140	242	2,451	399,859	-	-	-	-	-	-	Jul '17
		245	95,237	(41,537)	-	-	-	-	-	-	Design Underway
		G-RSTP	-	861,000	-	-	-	-	-	-	out to bid
Improvements - Fabian Road, West of Corral Hollow	73141	323	120,326	352,574	-	-	-	-	-	-	Apr '17
		242	-	168,000	-	-	-	-	-	-	Under construction
		313	-	308,600	-	-	-	-	-	-	

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Street Patch & Overlay Program - FY15-16 Phase	73142	242	8,632	521,368	-	-	-	-	-	-	Jul '17
		245	-	130,000	-	-	-	-	-	-	Design starts Aug '16
Widening - 11th Street, MacArthur to Chrisman	73143	352	-	223,700	-	-	-	-	-	-	Sep '16
		355	-	168,200	-	-	-	-	-	-	Expansion
Widening - Corral Hollow Road, Linne to Old Schulte	73144	242	-	-	-	4,000,000	4,000,000	5,000,000	-	-	Mar '20 Priority A
		245	2,922	158,823	-	285,300	377,000	-	-	-	Expansion
		HG	-	-	-	750,000	-	-	-	-	-
		808	-	3,024,000	750,000	226,000	-	-	-	-	-
Sidewalks & Lights - Mt Diablo & Mt Oso	73145	301	156,882	43,118	600,000	-	-	-	-	-	Jun '17
		HG	-	966,000	-	-	-	-	-	-	Design Underway
Overcrossing Upgrade - I205 & Mt. House Pkwy	73146	363	43,778	1,639,422	2,000,000	-	-	-	-	15,167,900	Jun '18
		DC	-	-	-	-	-	-	-	-	-
Overcrossing Upgrade - I580 & Mt. House Pkwy	73147	363	3,443	2,187,257	2,000,000	-	-	-	-	19,468,200	Jun '18
		DC	-	-	-	-	-	-	-	-	-
Bridge Widening - Delta Mendota Canal & Mt House Pkwy	73148	363	1,205	554,095	-	-	-	5,222,200	-	-	Jun '21
		DC	-	-	-	-	-	-	-	-	EIR thru Aug '16
Bridge Widening - CA Aqueduct & Mt House Pkwy	73149	363	1,716	581,784	-	-	-	5,402,300	-	-	Jun '21
		DC	-	-	-	-	-	-	-	-	EIR thru Aug '16
Bridge Widening -Delta Mendota Canal & Old Schulte Road	73150	363	21,637	439,763	-	-	-	4,342,700	-	-	Jun '21
		DC	-	-	-	-	-	-	-	-	EIR thru Aug '16
Fountain Renovation - 11th & Lammers	73151	245	113,623	12,157	-	-	-	-	-	-	May '16
			-	-	-	-	-	-	-	-	Rehabilitation
Street Patch & Overlay Program FY17 Phase	73156	242	-	540,000	-	-	-	-	-	-	Sep '17
		245	-	135,000	-	-	-	-	-	-	Phased Annual Program Design Underway
Sidewalk, Curb, & Gutter Repairs - FY 17 Phase	73157	245	-	150,000	-	-	-	-	-	-	Jul '17
		268	-	-	-	-	-	-	-	-	Phased Annual Program Design Underway
Aqueduct Crossings - Corral Hollow Road	73158	352	-	254,600	-	-	-	-	-	-	Dec '21 Priority A
		355	-	191,400	-	-	-	-	-	-	Expansion
		363	-	-	-	-	-	9,554,000	-	-	-

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Widening - MacArthur Dr I205 to Pescadero	73159	357	-	1,510,000	-	-	-	-	-	-	Jun '18 Priority A Expansion
Install Sidewalk - Lowell Ave, Southside Tracy to Chester	73160	245	-	153,400	-	-	-	-	-	-	Jun '17
		268	-	96,600	-	-	-	-	-	-	Design Underway
Widening - Corral Hollow Road, I580 to Linne	73161	352	-	636,000	-	-	-	-	-	-	Dec '21 Priority A
		355	-	474,000	-	-	-	-	-	-	Expansion
		363	-	1,000,000	-	-	-	10,890,000	-	-	-
11th Street Beautification Corral Hollow to MacArthur	73162	301	-	70,000	75,000	-	-	-	-	Jun '17 Under consideration	
Update City's Standard Plans and Design Standards	73163	245	-	40,000	-	-	-	-	-	-	Jun'17 Priority A New Installation
Thermal Plastic Renovation Various Locations	73164	301	-	-	-	-	-	-	-	-	Jun '17 .
		242	-	88,950	-	-	-	-	-	-	Work Underway
Widening - Corral Hollow Road, I205 North to City Limits	73165	352	-	57,900	-	-	-	-	-	-	Dec '21 Priority D
		355	-	43,200	-	-	-	-	-	-	Expansion
		DC	-	-	-	-	-	-	2,874,800	-	-
31 Total Current Projects			29,396,910	61,290,503	7,125,000	7,442,100	26,936,400	58,921,200	42,948,000	34,636,100	
New Projects:											
Turn Lane - Grant Line Road & I205	73067	353	-	-	110,000	-	-	-	-	-	Jun '18- Priority B Rehabilitation
Street Patch & Overlay Program - Future Phases	73PP-001	242	-	-	-	540,000	550,000	550,000	560,000	-	Phased Annual Program
		245	-	-	-	135,000	140,000	150,000	150,000	-	Rehabilitation
		G-RSTP	-	-	-	-	-	-	-	-	-
Sidewalk, Curb, & Gutter Repairs	73PP-098	245	-	-	-	150,000	150,000	150,000	150,000	150,000	Phased Annual Program
		268	-	-	-	-	-	-	-	-	Rehabilitation
Reconstruction 6th St, West of Tracy Blvd	73PP-111	245	-	-	-	200,000	-	-	-	-	Jun '19 Priority A Rehabilitation
Street Light Repairs - Various locations	73PP-119	245	-	-	-	76,000	-	-	-	-	Jun '19 Priority B Replacement

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Widening - MacArthur Drive, Schulte to Valpico Phase III	73PP-120	313	-	-	-	1,228,200	1,566,500	-	-	-	Jun '19 Priority B
		354	-	-	-	-	2,646,400	-	-	-	Expansion
		358	-	-	-	41,900	-	-	-	-	See 73126 for Phase II
		DC	-	-	-	1,146,000	-	-	-	-	
City Sidewalk - Clover Road, 6th St and West St	73PP-138	245	-	-	-	250,000	-	-	-	-	Dec '18 Priority A
		268	-	-	-	-	-	-	-	-	New Installation
7 Total New Projects			-	-	110,000	3,767,100	5,052,900	850,000	860,000	150,000	
Future Projects:											
Extension - MacArthur Drive, 11th to Mt Diablo Phase I	73002	345	750,549	-	-	-	-	98,770	-	-	Jun '21 Priority D
		HG	-	-	-	-	-	500,000	7,150,800	-	ROW Acq/ Design Underway
		242	-	-	-	-	-	-	3,695,400	-	On hold
Widening - Grant Line Road, Naglee to Lammers	73035	35x	53,527	-	-	-	-	-	-	-	Jun '18 Partial Complete
		353	1,323,115	-	-	-	1,859,600	-	-	-	Expansion
		DC	266,170	-	-	-	-	-	-	-	
Construction - C Street, Naglee to Corral Hollow	73057	353	-	-	-	-	-	241,000	1,893,200	-	Jun '22 Priority D New Facility
Extension - Valpico Rd, Peddlebrook to MacArthur	73061	354	-	-	-	-	300,000	1,745,800	-	-	Jun '21 Priority C
		313	-	-	-	-	-	-	-	-	New Installation
Construct - Street "A", Grant Line Road to Auto Mall Drive	73069	353	-	-	-	-	250,000	591,700	-	-	Jun '21 Priority C
		DC	-	-	-	-	-	1,075,900	-	-	New Installation
Extension - Chrisman Rd, Grant Line Rd to I205	73090	357	270,391	-	-	-	3,715,500	-	-	-	Jun '20 Priority B2 Prelim Plan Completed
Widening - Lammers Road, 3,000 feet South of 11th Street	73092	356	1,498,630	-	-	-	-	8,510,400	-	-	Dec '21 Priority C Expansion
Widening 11th Street. 4.500 feet West of Lammers	73093	356	-	-	-	-	-	13,974,000	-	-	Dec '21 Priority C
		358	-	-	-	-	-	256,200	-	-	Expansion

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Reconstruction - Clover Road, Lincoln to City Limits	73PP-007	245	-	-	-	-	-	1,008,000	-	-	Jun '21 Priority C
		SJCP	-	-	-	-	-	1,008,000	-	-	Rehabilitation
Widening - Grant Line Road, Parker to MacArthur	73PP-010	245	-	-	-	-	-	-	(2,710,500)	-	Jan '22 Reimbursement
		313	-	-	-	-	-	-	2,710,500	-	for 73052
Reconstruction MacArthur Drive, Linne to Valpico	73PP-021	245	-	-	-	-	400,000	3,900,000	-	-	Dec '20 Priority C Expansion
Extension - Lincoln Blvd, Kavanagh to Clover	73PP-025	245	-	-	-	-	-	1,265,000	-	-	Jun '21 Priority C New Installation
Interchange Improvements - I205 & Grant Line Road, Phase II	73PP-028	245	-	-	-	-	-	50,000	250,000	-	Dec '22 Priority D
		363	-	-	-	-	-	5,750,000	12,250,000	-	Expansion
Widening - MacArthur Drive, 11th to Schulte Phases II & III	73PP-041	352	-	-	-	-	-	-	125,400	-	Jun '22 Priority D
		355	-	-	-	-	-	-	94,100	-	Expansion
		363	-	-	-	-	-	586,000	6,029,000	-	See 7302
Widening - Grant Line Road, Tracy to Corral Hollow	73PP-042	313	-	-	-	-	-	486,300	-	-	Jun '21 Priority C
		352	-	-	-	-	-	155,300	-	-	Expansion
		355	-	-	-	-	-	116,400	-	-	See 7303
Widening - Grant Line Road, Lammers to Street "A"	73PP-043	352	-	-	-	-	-	86,000	-	-	Dec '21 Priority C
		355	-	-	-	-	-	65,000	-	-	Expansion
		358	-	-	-	-	-	239,500	-	-	
		363	-	-	-	-	-	2,750,000	-	-	
		DC	-	-	-	-	-	1,980,000	-	-	
Widening - Lammers Road, 11th South to City Limits	73PP-047	352	-	-	-	-	-	425,200	-	-	Jun '22 Priority D
		355	-	-	-	-	-	-	319,400	-	Expansion
		358	-	-	-	-	-	-	1,761,000	-	
		363	-	-	-	-	-	974,500	26,355,500	-	
Widening - Schulte Road, Pavillion to New	73PP-048	352	-	-	-	-	-	-	108,000	-	Dec '22 Priority D
		355	-	-	-	-	-	-	81,300	-	Expansion
		358	-	-	-	-	-	-	253,000	-	
		363	-	-	-	-	-	-	6,797,000	-	
Construction - Schulte Road, Lammers to Crossroads Drive	73PP-049	352	-	-	-	-	-	-	162,000	-	Dec '22 Priority D
		355	-	-	-	-	-	-	121,400	-	Expansion
		363	-	-	-	-	-	-	6,197,000	-	

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Widening - Schulte Road, Sycamore to Crossroads Drive, Phase II	73PP-050	352	-	-	-	-	-	-	197,700	-	Dec '22 Priority D
		355	-	-	-	-	-	-	148,800	-	Expansion
		363	-	-	-	-	-	-	1,881,000	-	
Widening - Valpico Road, Lammers to Corral Hollow	73PP-051	352	-	-	-	-	-	-	311,500	-	Dec '22 Priority D
		355	-	-	-	-	-	-	234,000	-	Expansion
		358	-	-	-	-	-	-	1,311,100	-	
		363	-	-	-	-	-	-	2,307,400	-	
		DC	-	-	-	-	-	-	4,910,000	-	
Widening - MacArthur Drive, I205, North to Arbor	73PP-071	313	-	-	-	-	-	-	1,499,500	-	Jun '22 Priority D
		245	-	-	-	-	60,000	430,000	-	-	Expansion
Intersection Modifications - 11th & Tracy	73PP-080	245	-	-	-	-	-	1,780,000	1,790,000	-	Jun '22 Priority D Rehabilitation
Widening - Pescadero Ave, MacArthur to Paradise	73PP-093	357	-	-	-	-	-	-	2,097,800	-	Jun '22 Priority D Expansion
Construct - Crossroads, Greystone to Schulte	73PP-095	352	-	-	-	-	-	152,000	-	-	Dec '21 Priority C
		363	-	-	-	-	400,000	1,258,000	-	-	New Installation
		DC	-	-	-	-	-	2,010,000	-	-	
Widening - Linne Road, Corral Hollow to Tracy	73PP-097	313	-	-	-	-	-	-	13,641,700	-	Jun '22 Priority D
		DC	-	-	-	-	-	-	-	-	Expansion
Construction - North Roadways, I205 NW Area	73PP-103	353	51,114	-	-	-	-	-	670,700	-	Jun '21 Priority D New Installation
Reconstruction - Bessie Ave, Carlton to Grantline	73PP-105	242	-	-	-	-	-	-	-	-	Jun '18 Priority B
		245	-	-	-	-	1,170,000	-	-	-	Rehabilitation
Reconstruction MacArthur Drive, I205 to Arbor Rd	73PP-109	245	-	-	-	-	500,000	-	-	-	Jun '19 Priority C Rehabilitation
Reconstruction Lammers Road, North of Redbridge Rd	73PP-110	245	-	-	-	-	375,000	-	-	-	Jun '20 Priority A Rehabilitation
Widening - Schulte Road, West of Barcelona	73PP-112	245	-	-	-	-	-	-	-	-	Jun' 22 Priority D
		363	-	-	-	-	-	-	2,228,000	-	Expansion
Rehabilitation Street Shoulders - Citywide	73PP-113	245	-	-	-	-	150,000	150,000	150,000	150,000	Phased Annual Program Rehabilitation
Reconstruction - Larch Road, Holly Drive to WWTP	73PP-117	242	-	-	-	-	-	-	-	-	Jun '19 Priority A Rehabilitation

Group 73 - Streets Highways

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Reconstruction - Tracy Blvd, South of Linne	73PP-122	245	-	-	-	-	1,871,000	-	-	-	Jun '20 Priority C Rehabilitation
Reconstruction - Arbor Road, Holly East to RR	73PP-123	245	-	-	-	-	-	735,000	-	-	Jun '21 Priority C Rehabilitation
11th Street Beautification - Corral Hollow to MacArthur	73PP-126	242	-	-	-	-	200,000	200,000	200,000	-	Jun '22 Priority D Rehabilitation
		301	-	-	-	-	800,000	800,000	800,000	-	Rehabilitation
		HG	-	-	-	-	132,000	231,000	228,000	-	
Intersection Improvements - Pavilion & Capital Parks	73PP-127	363	-	-	-	-	-	2,044,260	-	-	Dec '21 Priority C New Installation
Construction - Capital Parks Drive Hansen to New	73PP-128	363	-	-	-	-	-	2,498,000	-	-	Dec '21 Priority C New Installation
Median Renovation - Grant Line Rd, West of Naglee	73PP-129	301	-	-	-	-	95,000	-	-	-	Dec '18 Priority A Rehabilitation
Downtown Tree Uplight Replacement Central Ave & 10th Street	73PP-136	301	-	-	-	-	350,000	-	-	-	Dec '18 Priority A Rehabilitation
40	Total Future Projects		4,213,496	-	-	-	12,628,100	60,127,230	108,250,700	150,000	
78	Group 73 Total		33,610,406	61,290,503	7,235,000	11,209,200	44,617,400	119,898,430	152,058,700	34,936,100	

Group 74 - Wastewater Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	28	6,833,645	46,086,795	9,170,000	32,473,260	42,218,700	1,000,000	-	-
New Projects	16	-	-	6,135,000	3,660,000	1,790,000	480,000	270,000	-
Future Projects	8	-	-	-	-	2,701,000	8,455,000	87,676,600	157,600,000
Total Projects	52	6,833,645	46,086,795	15,305,000	36,133,260	46,709,700	9,935,000	87,946,600	157,600,000

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
354 Transp Sales Tax		132,250	523,950	-	-	8,218,700	-	-	-	8,874,900
356 Tracy Gateway Area		661,092	1,402,708	-	-	2,701,000	-	2,411,600	-	7,176,400
357 NE Industrial Area #2		3,845,495	1,967,505	-	1,623,200	-	-	-	-	7,436,200
358 Ellis Program Area		4,421	648,019	-	-	-	2,000,000	9,940,000	-	12,592,440
364 TIMP Wastewater		-	-	2,500,000	6,600,000	30,000,000	5,235,000	70,325,000	152,800,000	267,460,000
365 TIMP Water		-	-	-	2,820,000	-	-	-	-	2,820,000
523 Wastewater Capital		946,996	8,394,004	6,675,000	4,080,000	5,790,000	2,700,000	5,270,000	4,800,000	38,656,000
DP Debt Proceeds		-	11,870,000	-	-	-	-	-	-	11,870,000
DC Developer Contribution		1,770,273	17,403,727	6,130,000	747,560	-	-	-	-	26,051,560
GF Grant Funding		-	4,100,000	-	13,900,000	-	-	-	-	18,000,000
FD Future Developments		-	-	-	6,362,500	-	-	-	-	6,362,500
		7,360,527	46,309,913	15,305,000	36,133,260	46,709,700	9,935,000	87,946,600	157,600,000	407,300,000

Group 74 - Wastewater Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Second Outfall Pipeline - WW Treatment Plant	74083	357	3,845,495	1,154,505	-	-	-	-	-	-	Jun '19 Priority A
		DP	-	11,870,000	-	-	-	-	-	-	Design Completed
		DC	-	7,000,000	6,130,000	-	-	-	-	-	ROW Acq. Underway
WW Line Upgrades	74084	523	-	-	-	-	-	-	-	-	April '19 Priority B
East Grant Line Road		354	121,411	134,289	-	-	4,570,700	-	-	-	Design Underway
Wastewater Recycling Pipeline, Phase I	74091	523	134,919	10,081	-	-	-	-	-	-	Jul '19 Priority A
		364	-	-	-	3,600,000	-	-	-	-	Planning Underway
		GF	-	4,100,000	-	13,900,000	-	-	-	-	
WWCS Capacity Maintenance Mgmt System-Data Acquisition	74094	523	67,708	57,292	-	-	-	-	-	-	Jun '18 Priority A Work Underway
Upgrade WW Collection System - Hansen Road	74097	356	661,092	(201,092)	-	-	-	-	-	-	Jul '18 Priority A
		523	-	800,000	-	-	-	-	-	-	Contract Award Jan '16
		FD	-	-	-	3,198,700	-	-	-	-	
		DC	167,406	952,594	-	-	-	-	-	-	
WW Lines Replacement - Bessie Ave, Emerson to Grant Line Road	74103	523	17,152	1,107,848	-	-	-	-	-	-	Mar '17 Priority B Design Underway
WW Lines Replacement Program - FY14 Phase	74104	523	146,343	118,657	-	-	-	-	-	-	Jun '17 Priority A Design Starts Aug '16
Pump Station Replacement - Larch Road PS	74106	523	45,125	454,875	-	420,000	-	1,000,000	-	-	Dec '21 Priority A
Wastewater Treatment Plant Expansion - Phase II	74107	523	-	3,000,000	-	-	4,000,000	-	-	-	Jun '21 Priority B
		364	-	-	-	-	30,000,000	-	-	-	Expansion
WWS Improvements - Tracy Hills Area	74110	523	-	-	-	-	-	-	-	-	Dec '17 Priority A
		DC	1,602,867	7,451,133	-	-	-	-	-	-	Design Completed
Force Main Expansion - Larch Road	74113	325	8,867	396,133	-	-	-	-	-	-	Sept '17 Priority B
		356	-	1,603,800	-	-	-	-	-	-	Contracted Award Jan '16
WWCS Improvements - NE Industrial Area #2, Phase II	74114	357	-	813,000	-	1,623,200	-	-	-	-	Nov '19 Priority B
		FD	-	-	-	3,163,800	-	-	-	-	Design Underway
New WW Lines - Corral Hollow Road	74118	358	4,421	648,019	-	-	-	-	-	-	Jun '18 Priority A
		364	-	-	2,500,000	2,500,000	-	-	-	-	New Installation
		DC	-	2,000,000	-	747,560	-	-	-	-	Under Design

Group 74 - Wastewater Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
New WW Lines - East side sewer	74119	354	10,839	175,161	-	-	1,814,000	-	-	-	Nov '19 Priority B
		365	-	-	-	2,820,000	-	-	-	-	New Installation
WW Line Upgrade - Phase II MacArthur Dr and Pacheco	74120	354	-	214,500	-	-	1,834,000	-	-	-	Dec '19
		364	-	-	-	500,000	-	-	-	-	Priority B
Replace SCADA System - WW Treatment Plant	74121	523	-	350,000	200,000	-	-	-	-	-	Jun '17 Priority A Replacement
WW Lines Replacement Program - FY17 Phase	74122	523	-	270,000	-	-	-	-	-	-	Annual Contingency Replacement
Wastewater Discharge Permit Studies - FY17 Phases	74123	523	-	160,000	-	-	-	-	-	-	Jun '17 Priority A Study
WWT Plant Replacements Program - FY17 Phase	74124	523	-	250,000	240,000	-	-	-	-	-	Annual Contingency Replacement
Rehab Primary Sediment Clarifier - WWTP	74125	523	-	175,000	-	-	-	-	-	-	Jun '17 Priority A Rehabilitation
Replace Grit Control & Dewatering System - WWTP	74126	523	-	310,000	-	-	-	-	-	-	Jun '17 Priority A
Aeration Diffuser Replacement - WWTP	74127	523	-	300,000	-	-	-	-	-	-	Jun '17 Priority A Replacement
Security System Cameras - Wastewater Treatment Plant	74128	523	-	36,000	-	-	-	-	-	-	Jun '17 Priority A
Pond Pump Replacement - Arbor Rd Holding Pond	74129	523	-	110,000	-	-	-	-	-	-	Jun '18 Priority A Replacement
WWTP Emergency Division Valve Repair	74130	523	-	30,000	-	-	-	-	-	-	Jun '17 Priority A
Chain Link Fence - Waste Water Treatment Plant	74131	523	-	80,000	-	-	-	-	-	-	Jun '18 Priority A
Influent Flow Meter - Waste Water Treatment Plant	74132	523	-	100,000	-	-	-	-	-	-	Jun '18 Priority A
Plant Lighting Upgrade - Waste Water Treatment Plant	74133	523	-	55,000	100,000	-	-	-	-	-	Jul '18 Priority A
28 Total Current Projects			6,833,645	46,086,795	9,170,000	32,473,260	42,218,700	1,000,000	-	-	

Group 74 - Wastewater Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
New Projects:											
WWT Plant Replacements Program - FY18-19 to FY21-22	74PP-054	523	-	-	-	250,000	260,000	265,000	270,000	-	Annual Contingency Replacement
Wastewater Discharge Permit Studies - Future Phases	74PP-108	523	-	-	-	160,000	270,000	215,000	-	-	Jun '19 Priority A Study
Sewer Manholes	74PP-132	523			150,000	150,000					
Cleanup of Pond 1 & Berm Strengthening	74PP-133	523	-	-	1,260,000	-	1,260,000	-	-	-	Jul '18 Priority A
FOG Removal & Septage Receiving System	74PP-134	523	-	-	1,200,000	-	-	-	-	-	Jul '18 Priority A
Screen & Grit Removal System	74PP-135	523	-	-	1,200,000	-	-	-	-	-	Jul '18 Priority A
WWTP Facilities Plan Update	74PP-136	523	-	-	100,000	-	-	-	-	-	Jul '18 Priority A
Sodium Bio Sulfate Chemical Feed System	74PP-137	523	-	-	70,000	-	-	-	-	-	Jul '18 Priority B
WWTP Lab Roof Repair & Floor Replacement	74PP-138	523	-	-	50,000	-	-	-	-	-	Dec '17 Priority A
WWTP New Admin & Operations Bldg	74PP-139	523	-	-	500,000	3,100,000	-	-	-	-	Dec '19 Priority A
Trickling Filters Demo/Abandoned	74PP-140	523	-	-	265,000	-	-	-	-	-	Dec '19 Priority B
WWTP Asphalt Striping & Repaving	74PP-141	523	-	-	350,000	-	-	-	-	-	Jul '18 Priority B
Dismantling & Filling Old Industrial Clarifier	74PP-142	523	-	-	350,000	-	-	-	-	-	Jul '18 Priority A
WWTP UV Upgrade	74PP-143	523	-	-	150,000	-	-	-	-	-	Jul '18 Priority A
Replace Influent Screens	74PP-144	523			450,000						Jul '18 Priority A
Install Clean-out Maintenance Hole for drains at Drying Beds	74PP-145	523			40,000						Jul '18 Priority A
16 Total New Projects			-	-	6,135,000	3,660,000	1,790,000	480,000	270,000	-	

Group 74 - Wastewater Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Future Projects:											
Wastewater Treatment Plant											
Expansion - Phase III	74PP-049	523	-	-	-	-	-	1,000,000	4,000,000	-	Oct '22 Priority C
		358	-	-	-	-	-	2,000,000	9,940,000	-	Expansion
		364	-	-	-	-	-	5,000,000	68,060,000	-	
Wastewater Conveyance for Tracy Gateway Area, Phase I	74PP-064	356	-	-	-	-	2,147,500	-	-	-	Dec '20 Priority C New
Reclaimed WD System for Tracy Gateway Area	74PP-065	356	-	-	-	-	553,500	-	-	-	Jun '20 Priority C New
Reclaimed Water Improvements for Tracy Gateway Area	74PP-067	356	-	-	-	-	-	-	2,411,600	-	Dec '21 Priority D New
Wastewater Treatment Plant Expansion - Phase IV	74PP-101	523	-	-	-	-	-	-	-	4,800,000	Jun '25 Priority D
		364	-	-	-	-	-	-	-	47,300,000	Expansion
Outfall Pipeline Rehab MacArthur Dr, North of WWTP	74PP-111	523	-	-	-	-	-	220,000	1,000,000	-	Dec '21 Priority D Replacement
Wastewater Treatment Plant Expansion - Phase V	74PP-117	523	-	-	-	-	-	-	-	-	Jun '27 Priority D
		364	-	-	-	-	-	-	-	105,500,000	Expansion
Pump Station Upgrade - Corral Hollow near Larch Road	74PP-112	523	-	-	-	-	-	-	-	-	Dec '21 Priority D
		364	-	-	-	-	-	235,000	2,265,000	-	Expansion
8 Total Future Projects			-	-	-	-	2,701,000	8,455,000	87,676,600	157,600,000	
52 Group 74 Total			6,833,645	46,086,795	15,305,000	36,133,260	46,709,700	9,935,000	87,946,600	157,600,000	

Group 75 - Water Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	22	7,833,184	24,574,588	10,372,100	1,602,100	5,584,430	300,000	300,000	275,000
New Projects	8	-	-	3,300,000	825,000	525,000	375,000	375,000	375,000
Future Projects	9	-	-	-	-	9,766,100	800,000	47,981,300	-
Total Projects	39	7,833,184	24,574,588	13,672,100	2,427,100	15,875,530	1,475,000	48,656,300	650,000

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
325 Transp Sales Tax		216,372	76,378	-	(859,950)	-	-	-	-	(567,200)
351 NE Industrial Area 1		2,589,452	3,448	-	907,100	-	-	-	-	3,500,000
352 South MacArthur PA		409,900	54,300	-	-	-	-	-	-	464,200
354 ISP South Area		-	20,000	-	746,550	-	-	-	-	766,550
356 Tracy Gateway Area		53,572	-	-	-	9,620,530	-	2,268,000	-	11,942,102
358 Ellis Program Area		-	2,760,800	-	-	-	-	6,527,300	-	9,288,100
365 TIMP Water		-	2,027,200	-	-	-	-	38,386,000	-	40,413,200
511 Water Operating		-	275,000	275,000	275,000	275,000	275,000	275,000	275,000	1,925,000
513 Water Capital		2,549,591	2,146,459	4,155,000	1,358,400	5,980,000	1,200,000	1,200,000	375,000	18,964,450
DC Developer Contribution		2,014,297	17,211,003	9,242,100	-	-	-	-	-	28,467,400
		7,833,184	24,574,588	13,672,100	2,427,100	15,875,530	1,475,000	48,656,300	650,000	115,163,802

Group 75 - Water Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Water Distribution System - NE Industrial Area	75046	351	2,589,452	3,448	-	907,100	-	-	-	-	Jun '19 Priority C
Aquifer Storage & Recovery Program	75078	513	501,345	103,655	100,000	395,000	-	-	-	-	Jul '18 Priority B Work Underway
Water Distribution System Tracy Gateway Area	75085	356	53,572	-	-	-	5,284,430	-	-	-	Jul '16 Developer to Build Design Underway
Water Lines - MacArthur Drive Linne to Valpico	75108	513	1,190,083	33,267	-	113,400	-	-	-	-	Dec '15
		325	216,372	76,378	-	(859,950)	-	-	-	-	Work Completed
		352	409,900	-	-	-	-	-	-	-	Also, see 73126
		354	-	-	-	746,550	-	-	-	-	-
WDS Capacity Maintenance Mgmt System - Data Acquisition	75113	513	58,163	66,837	25,000	25,000	25,000	25,000	25,000	-	Jun '17 Priority A Work Underway/Annual
Construct New Clearwell Water Treatment Plant	75118	358	-	2,760,800	-	-	-	-	-	-	Jun '18
		365	-	1,877,200	-	-	-	-	-	-	Design Underway
		DC	182,415	(182,415)	-	-	-	-	-	-	On hold
Water Imports - Tracy Hills Area	75120	513	-	-	-	-	-	-	-	-	Jun '18 Priority A
		DC	1,421,911	1,992,089	2,000,000	-	-	-	-	-	-
Booster Pump Station - Water Treatment Plant	75121	513	-	-	-	-	-	-	-	-	Jun '18 Priority A
		DC	409,971	7,150,029	7,242,100	-	-	-	-	-	-
Process Controllers Replacement - Water Treatment Plant	75124	513	-	100,000	-	-	-	-	-	-	Oct '17 Priority B1 Replacement
Water Filter Replacement Water Treatment Plant	75126	513	-	550,000	550,000	-	-	-	-	-	Jun '17 Work Underway
Recycled Water Study	75129	365	-	150,000	-	-	-	-	-	-	Jun '16 Priority B Expansion
Replace SCADA System - Water Treatment Plant	75130	513	-	430,000	180,000	-	-	-	-	-	May '17 Contract Awarded Jan '17
Cordes Ranch Water Tanks & Booster Pumps	75131	365	-	-	-	-	-	-	-	-	March '17 Priority A
		DC	-	8,179,500	-	-	-	-	-	-	-

Group 75 - Water Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Water Purchases for Storage with Semi-tropic WSD	75991	511	-	275,000	275,000	275,000	275,000	275,000	275,000	275,000	Annual Contingency
Water Lines Replacement Program - Annual Program	75136	513	-	330,000	-	-	-	-	-	-	Annual Contingency Replacement
Conjunctive Groundwater Use Study	75137	513	-	62,700	-	-	-	-	-	-	Jun '17 Priority A Study
		352	-	54,300	-	-	-	-	-	-	
		354	-	20,000	-	-	-	-	-	-	
Water Meter Replacement Program FY 17 Phase	75138	513	800,000	-	-	-	-	-	-	-	Jun '17 Priority A Replacement
Plant Eqpt Replacements - Water Treatment Plant FY17	75139	513	-	260,000	-	-	-	-	-	-	Jun '17 Priority A Replacement
Water Plant Influent Pump Water Treatment Plant	75140	513	-	10,000	-	-	-	-	-	-	Dec '17 Priority A
Water Plant Baffle Curtain Water Treatment Plant	75141	513	-	100,000	-	-	-	-	-	-	Dec '17 Priority A
Water Plant Valve Replacement	75142	513	-	100,000	-	-	-	-	-	-	Dec '17 Priority A
Interim Pump Station - Zone 3	75143	DC	-	71,800	-	-	-	-	-	-	Jun' 17 Priority A
22 Total Current Projects			7,833,184	24,574,588	10,372,100	1,602,100	5,584,430	300,000	300,000	275,000	
New Projects:											
Water Valve Replacement	75PP-021	513	-	-	150,000	150,000	-	-	-	-	Jun '19
Water Valve Covers	75PP-022	513	-	-	150,000	150,000	-	-	-	-	Jun '19
Eaton Ave Waterline Replacement from Bessie to Parker	75PP-119	513	-	-	250,000	-	-	-	-	-	Jun '19
GSA Formation and Management	75PP-120	513	-	-	150,000	150,000	150,000	-	-	-	Dec '19
Water Lines Replacement Program	75PP-001b	513	-	-	375,000	375,000	375,000	375,000	375,000	375,000	Annual contingency Replacement
Luis Manner Well Rehab	75PP-122	513	-	-	845,000	-	-	-	-	-	Jul '18 Priority A
Hazardous/Non-Hazardous Waste Disposal	75PP-123	513	-	-	80,000	-	-	-	-	-	

Group 75 - Water Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Up flow Clarifier Rehab	75PP-124	513	-	-	1,300,000	-	-	-	-	-	Apr '19 Priority A
8	Total New Projects		-	-	3,300,000	825,000	525,000	375,000	375,000	375,000	
Future Projects:											
Water Line Replacement - 20th to 23rd Street, bw Holly & Bessie Ave	75PP-077	513	-	-	-	-	2,380,000	-	-	-	Dec '19 Priority B Replacement
Water Storage Reservoir - Tracy Gateway Area	75PP-081	356	-	-	-	-	-	-	2,268,000	-	Jun '20 Priority C New Facilities
Water Pump Stations - Tracy Gateway Area	75PP-082	356	-	-	-	-	1,620,000	-	-	-	Jun '19 Priority C New Facilities
Emergency Well for Tracy Gateway Area	75PP-083	356	-	-	-	-	2,671,100	-	-	-	Jun '19 Priority C New Facilities
Water Master Plan - FOG Removal & Septage Receiving System	75PP-094	513 356	- -	- -	- -	- -	- 45,000	- -	- -	- -	Jun '18 Priority C Study
Water Line Replacement Bessie Ave -Lowell to Grant Line	75PP-097	513	-	-	-	-	1,250,000	-	-	-	Dec '18 Priority B Replacement
Water Meter Replacement Program	75PP-107b	513	-	-	-	-	800,000	800,000	800,000	-	Annual Contingency Replacement
Plant Expansion - Water Treatment Plant	75PP-109	358 365	- -	- -	- -	- -	- -	- -	6,527,300 38,386,000	-	
Larch Water Line Replacement	75PP-121	513	-	-	-	-	1,000,000	-	-	-	
9	Total Future Projects		-	-	-	-	9,766,100	800,000	47,981,300	-	
39	Group 75 Total		7,833,184	24,574,588	13,672,100	2,427,100	15,875,530	1,475,000	48,656,300	650,000	

Group 76 - Drainage Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	9	5,911,085	4,304,464	618,700	35,000	567,300	-	-	-
New Projects	5	-	-	150,000	5,521,165	7,929,935	45,000	45,000	-
Future Projects	14	351,425	-	-	-	2,787,500	13,993,500	11,905,200	-
Total Projects	28	6,262,510	4,304,464	768,700	5,556,165	11,284,735	14,038,500	11,950,200	-

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
245 Transp Sales Tax		-	-	-	-	-	-	-	-	-
312 Infill Drainage		27,190	498,310	-	-	2,762,600	4,374,400	-	-	7,662,500
322 Plan C Drainage		839,222	126,300	-	172,000	181,200	-	170,200	-	1,488,922
345 RSP Program Management		-	-	-	-	-	-	-	-	-
351 NE Industrial Area #1		-	340,100	-	-	-	-	-	-	340,100
352 South MacArthur PA		172,147	449,453	-	-	-	-	-	-	621,600
354 ISP South Area		1,006,526	573,200	618,700	1,621,419	-	-	-	-	3,819,845
356 Tracy Gateway Area		-	-	-	-	-	-	689,100	-	689,100
357 NE Industrial Area #2		-	-	-	-	-	9,619,100	1,922,700	-	11,541,800
362 TIMP Drainage		-	1,778,901	-	3,942,265	8,138,135	-	9,293,400	-	23,152,701
541 Drainage Enterprise	25	25	310,000	150,000	940,000	384,000	45,000	45,000	-	1,874,025
DC Developer Contribution		4,217,400	228,200	-	(1,119,519)	(181,200)	-	(170,200)	-	2,974,681
Total		6,262,510	4,304,464	768,700	5,556,165	11,284,735	14,038,500	11,950,200	-	54,165,274

Group 76 - Drainage Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Drainage Improvements - NE Industrial Area	76043	351	-	340,100	-	-	-	-	-	-	Jul '17 Design start Dec '16
Drainage Improvements - South MacArthur, Phase II	76059	322	-	54,000	-	-	-	-	-	-	Jul '17
		352	172,147	449,453	-	-	-	-	-	-	Design Underway
		DC	-	-	-	-	-	-	-	-	
Detention Basin 2B Blue Zone	76066	312	27,190	498,310	-	-	567,300	-	-	-	Dec '18 Priority B
		322	-	72,300	-	-	-	-	-	-	New Installation
		354	-	573,200	618,700	-	-	-	-	-	
Storm Drains Replacement Program - FY17 Phase	76068	541	-	45,000	-	-	-	-	-	-	Annual Contingency Rehabilitation
Construction - West side Channel, north of Edgewood	76069	345	-	-	-	-	-	-	-	-	Jun '17 Priority A
		DC	-	228,200	-	-	-	-	-	-	
Detention Basin 10 Storm Water - Pump N of W. Valley Mall & W. of Naglee	76070	541	-	265,000	-	35,000	-	-	-	-	Jun '17 Priority A
Detention Basin 13	76072	362	-	1,778,901	-	-	-	-	-	-	
New Detention Basin 2A - ISP South, Zone 2	76045	354	1,006,526	-	-	947,519	-	-	-	-	Apr '07
		322	839,222	-	-	-	-	-	-	-	Reimbursement Due
		DC	3,694,000	-	-	(947,519)	-	-	-	-	
Storm Drain - Sterling Park/Johnson (Yellow Zone)	76PP-027	322	-	-	-	172,000	-	-	-	-	Jun '06
		DC	172,000	-	-	(172,000)	-	-	-	-	Reimbursement Due
9 Total Current Projects			5,911,085	4,304,464	618,700	35,000	567,300	-	-	-	
New Projects:											
Storm Drains Replacement Program - Future Phases	76PP-001b	541	-	-	-	45,000	45,000	45,000	45,000	-	Annual Contingency Rehabilitation
		513	-	-	-	-	-	-	-	-	
Drainage Improvements - ISP South, Zone 1	76PP-048	312	-	-	-	-	617,600	-	-	-	Jun '19 Priority A
		354	-	-	-	673,900	-	-	-	-	New Installation
Drainage Improvements - Arbor Ave, West of MacArthur Dr	76PP-071	312	-	-	-	-	-	-	-	-	Jun '18 Priority B
		541	-	-	-	710,000	-	-	-	-	Rehabilitation

Group 76 - Drainage Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Drainage Improvements Greenbelt Parkway 1	76PP-076	362	-	-	-	3,942,265	7,267,335	-	-	-	Jun '19 Priority A New Installation
Storm Drain Drop Inlets	76PP-078	541	-	-	150,000	150,000	-	-	-	-	Jun '19
5 Total New Projects			-	-	150,000	5,521,165	7,929,935	45,000	45,000	-	-
Future Projects:											
Drainage Improvements - Berg Ave Area	76039	541	25	-	-	-	339,000	-	-	-	Jun '20 Deferred to Future
Storm Drain - San Marco 42" (Yellow Zone)	76PP-028	322 DC	- 181,200	-	-	-	181,200 (181,200)	-	-	-	Completed Nov '99 Reimbursement Due
Storm Drains Outfall	76PP-035	322 DC	- 170,200	-	-	-	-	-	170,200 (170,200)	-	Jan '01 Reimbursement Due
Drainage Improvements - South MacArthur, Phase III	76PP-039	352 362	- -	-	-	-	-	-	- 6,500,000	-	Dec '21 Priority D New Installation
Drainage Conveyance - Tracy Gateway Area	76PP-061	356	-	-	-	-	-	-	689,100	-	Jun '22 Priority D
Drainage Improvements - Pescadero Avenue	76PP-064	357	-	-	-	-	-	9,619,100	1,437,800	-	Jun '22 Priority D New Installation
Drainage Improvements - Chrisman Rd, Paradise to Grant Line	76PP-065	357	-	-	-	-	-	-	484,900	-	Dec '21 Priority D New Installation
Storm Drains Outfall - Rocha and 35	76PP-068	362	-	-	-	-	870,800	-	-	-	Jun '19 Priority C New Installation
Drainage Improvements Bessie Ave, Eaton to GLR	76PP-070	312 541	- -	-	-	-	229,600 -	3,099,800 -	-	-	Jun '20 Priority C Upgrade
Detention Basin 12 South of Arbor & West MacArthur Dr	76PP-073	312	-	-	-	-	394,700	-	-	-	Jun '19 Priority C New Installation
Detention Basin Lowell South of Lowell & West of Lincoln	76PP-074	312	-	-	-	-	525,000	247,900	-	-	Jun '20 Priority C New Installation
Drainage Improvements Tracy Blvd & 12th Street	76PP-075	312	-	-	-	-	128,400	1,026,700	-	-	Jun '20 Priority C New Installation
Detention Basin 3 - MH Mountain House Watershed	76PP-077	362	-	-	-	-	-	-	2,793,400	-	Jun '22 Priority D New Installation

Group 76 - Drainage Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Upgrade Pond 10 Pump Mountain House Watershed	76PP-078	312	-	-	-	-	300,000	-	-	-	Dec '19 Priority B Upgrade
14	Total Future Projects		351,425	-	-	-	2,787,500	13,993,500	11,905,200	-	
28	Group 76 Total		6,262,510	4,304,464	768,700	5,556,165	11,284,735	14,038,500	11,950,200	-	

Group 77 - Airport Transit Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	8	7,333,449	5,605,273	-	1,812,000	-	-	-	-
New Projects	5	-	-	140,000	1,851,600	-	1,300,000	-	-
Future Projects	23	129,801	-	-	-	3,997,000	14,946,800	32,729,050	-
Total Projects	36	7,463,250	5,605,273	140,000	3,663,600	3,997,000	16,246,800	32,729,050	-

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
242 Transp Sales Tax		-	-	140,000	-	-	-	-	-	140,000
301 General Projects		114,525	517,359	-	228,500	-	-	-	-	860,384
563 Airport Capital		433,336	(204,436)	-	11,000	-	-	-	-	239,900
573 Transit Capital		-	700,000	-	260,000	-	260,000	-	-	1,220,000
FAA FAA Grant		6,780,694	1,333,160	-	2,124,100	-	-	-	-	10,237,954
FTA FTA Grant		-	2,780,000	-	1,040,000	-	1,040,000	-	-	4,860,000
SA State Aviation Grant		-	320,682	-	-	-	-	-	-	320,682
SA Lo State Aviation Loan		-	-	-	-	-	-	-	-	-
		7,328,555	5,446,765	140,000	3,663,600	-	1,300,000	-	-	17,878,920

Group 77 - Airport Transit Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Fire Protection Water Supply - Tracy Airport	77036	301 563	2,052 -	73,948 -	- -	- -	- -	- -	- -	- -	Dec '17 Design Underway
Pavement Maintenance - Tracy Airport, Phase I & II	77037	301 563 SA FAA	112,473 433,336 - 6,780,694	443,411 (209,436) 320,682 1,233,160	- - - -	181,200 - - 1,630,800	- - - -	- - - -	- - - -	- - - -	Jun '17 Work Underway
Spill Prevention Control & Countermeasure Plan - Airport Fuel System	77038	101 563	4,894 -	158,508 -	- -	- -	- -	- -	- -	- -	Dec '16 Out to Bid
Upgrade AWOS & Unicom - Tracy Airport	77040	563 FAA	- -	5,000 100,000	- -	- -	- -	- -	- -	- -	Dec '17 Priority A Rehabilitation
Radio Replacements TRACER Buses	77548	573 FTA	- -	10,000 40,000	- -	- -	- -	- -	- -	- -	Jun '17 Priority A2 Replacement
Paratransit Bus Replacements - FY16	77549	573 FTA	- -	120,000 480,000	- -	- -	- -	- -	- -	- -	Jun '17
Transit Buses Replacements - FY 16	77550	573 FTA	- -	540,000 2,160,000	- -	- -	- -	- -	- -	- -	Jun '17 Buses Ordered
Short Range Transit Plan	77551	573 FTA	- -	30,000 100,000	- -	- -	- -	- -	- -	- -	Jun '17 Priority A Study
8 Total Current Projects			7,333,449	5,605,273	-	1,812,000	-	-	-	-	
New Projects:											
Paratransit Bus Replacements - Future Years	77PP-562B	573 FTA	- -	- -	- -	120,000 480,000	- -	120,000 480,000	- -	- -	Jun '21 Priority B Replacement
Transit Buses Replacements Future Years	77PP-563B	573 FTA	- -	- -	- -	140,000 560,000	- -	140,000 560,000	- -	- -	Jun '21 Priority B Replacement
Relocate Perimeter Fencing - Tracy Airport	77PP-078	563 FAA	- -	- -	- -	11,000 100,000	- -	- -	- -	- -	Jun '21 Priority B Rehabilitation
Transit Station Security Cameras	77PP-575	242	-	-	140,000	-	-	-	-	-	Jul '18 Priority A
PAPI and AWOS Replacement	77552	FAA 301	- -	- -	- -	393,300 47,300	- -	- -	- -	- -	Jun '18 Priority A
5 Total New Projects			-	-	140,000	1,851,600	-	1,300,000	-	-	

Group 77 - Airport Transit Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Future Projects:											
Installation of 44 Portable Hangars	77027	563	10,466	-	-	-	95,000	-	-	-	Jun '19
		FAA	118,779	-	-	-	-	-	-	-	Design Completed
		SA Loan	-	-	-	-	2,112,000	-	-	-	
Master Plan Update - Tracy Airport	77034	563	556	-	-	-	-	-	26,000	-	Jun '22 Priority B1
		FAA	-	-	-	-	-	-	405,000	-	Study
		SA Loan	-	-	-	-	-	-	19,000	-	
Aircraft Wash Facility	77PP-016	563	-	-	-	-	-	99,400	-	Jun '20 Priority D	
Helicopter Pad - Airport	77PP-017	563	-	-	-	-	-	2,400	-	-	Jun '18 Priority B
		FAA	-	-	-	-	-	87,200	-	-	New
		SA Loan	-	-	-	-	-	2,200	-	-	
Utilities & Drainage Improvements Tracy Airport	77PP-018	563	-	-	-	-	-	2,776,000	-	Jun '22 Priority D Upgrade & Expansion	
Land Acquisition - Tracy Airport	77PP-025	563	-	-	-	-	-	-	102,600	-	Jun '22 Priority D
		FAA	-	-	-	-	-	2,250,000	18,506,400	-	New-Expansion
		SA Loan	-	-	-	-	-	-	519,000	-	
		301	-	-	-	-	-	250,000	221,000	-	
Construction FBO Facility - Main Airport Area	77PP-026	563	-	-	-	-	-	-	35,000	-	June '22 Priority D
		301	-	-	-	-	-	-	5,569,000	-	New
Construction FBO Facility - South Hangar Area	77PP-027	563	-	-	-	-	-	-	-	-	Jun '22 Priority D
		301	-	-	-	-	-	-	3,108,000	-	New
Taxiway Construction & Paving - Tracy Airport	77PP-028	563	-	-	-	-	-	125,100	-	-	Jun '21 Priority C
		FAA	-	-	-	-	-	4,567,500	-	-	New
		SA	-	-	-	-	-	115,400	-	-	
Road Upgrade - Tracy Blvd, South of Linne	77PP-029	563	-	-	-	-	-	-	-	-	Jun '19 Priority C
		301	-	-	-	-	-	2,943,000	-	-	Rehabilitation
Repairs FBO Building - Tracy Airport	77PP-030	563	-	-	-	-	-	-	-	-	Jun '21 Priority C
		301	-	-	-	-	-	1,337,000	-	-	Replacement
Airport Security Enhancements	77PP-033	563	-	-	-	-	-	80,900	-	-	Jun '19 Priority C
		FAA	-	-	-	-	-	2,956,400	-	-	New
		SA	-	-	-	-	-	74,700	-	-	
Sanitary Improvements - Tracy Airport	77PP-060	563	-	-	-	-	-	-	-	-	Jun 20 Priority D
		301	-	-	-	-	-	-	291,400	-	Upgrade

Group 77 - Airport Transit Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Playground Equipment - Tracy Airport Park	77PP-067	563	-	-	-	-	-	100,000	-	-	Jun '19 Priority C Upgrade
Vegetation Removal - Tracy Airport	77PP-077	563	-	-	-	-	-	55,000	-	-	Jun '21 Priority C Rehabilitation
ROW Acquisition - New Jerusalem Airport	77PP-084	563 301	- -	- -	- -	- -	- -	- -	- 1,000,000	-	Jun '22 Priority D New
Observation Platform - Tracy Airport	77PP-085	563 301	- -	- -	- -	- -	- -	- -	- 31,250	-	Jun '22 Priority D New
Wi-Fi Access on TRACER buses	77PP-566	573 FTA	- -	- -	- -	- -	- -	- -	20,000 -	-	Jun '22 Priority D New Equipment
Bus Stop Improvements - ?? Locations, Phase II	77PP-569	573 FTA	- -	- -	- -	- -	300,000 1,200,000	- -	- -	-	Jun '20 Priority B New
South Hanger Area Restroom - Tracy Airport	77PP-570	563	-	-	-	-	75,000	-	-	-	Jun '18 Priority B New
Airport Park Restroom Installation - Tracy Airport	77PP-571	301	-	-	-	-	150,000	-	-	-	Jun '18 Priority B New
ADA Door Upgrade Tracy Airport	77PP-572	563	-	-	-	-	30,000	-	-	-	Jun '18 Priority B New
Hanger Sprinkler Design Tracy Airport	77PP-573	563	-	-	-	-	35,000	-	-	-	Jun '18 Priority B New
23 Total Future Projects			129,801	-	-	-	3,997,000	14,946,800	32,729,050	-	
36 Group 77 Total			7,463,250	5,605,273	140,000	3,663,600	3,997,000	16,246,800	32,729,050	-	

Group 78 - Parks Recreation Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	16	7,648,754	11,652,561	24,420	8,000,000	9,550,000	-	-	-
New Projects	8	-	-	1,467,650	1,915,000	5,150,000	2,050,000	2,000,000	-
Future Projects	28	131,500	-	-	-	8,528,000	41,877,350	42,589,200	343,500
Total Projects	52	7,780,254	11,652,561	1,492,070	9,915,000	23,228,000	43,927,350	44,589,200	343,500

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
242 Transp Sales Tax		-	-	-	-	-	-	-	-	-
271 Landscaping District		-	1,563,115	1,017,500	-	-	2,906,500	-	-	5,487,115
301 General Projects		6,524,336	4,003,764	474,570	840,000	21,663,500	25,034,200	18,286,300	343,500	77,170,170
311 Infill Parks		-	-	-	-	-	527,000	5,186,400	-	5,713,400
321 Parks Plan "C"		-	-	-	-	400,000	860,200	-	-	1,260,200
324 Gen Fac Plan "C"		1,124,418	1,631,582	-	-	-	-	-	-	2,756,000
345 RSP Program Management		-	-	-	131,500	-	-	-	-	131,500
352 South MacArthur PA		-	138,800	-	-	-	141,000	-	-	279,800
353 I205 Area Spec Plan		-	-	-	-	572,500	-	-	-	572,500
354 ISP South Area		-	231,500	-	-	-	246,500	-	-	478,000
355 Presidio Area		-	114,700	-	-	-	115,700	-	-	230,400
358 Ellis Program		-	-	-	-	-	13,966,250	-	-	13,966,250
366 TIMP Public Facilities		-	824,100	-	1,075,000	-	-	13,278,000	-	15,177,100
391 UMP Facilities		-	310,000	-	-	147,000	-	-	-	457,000
Bike- Bikeway Grants		-	-	-	-	445,000	130,000	650,000	-	1,225,000
DC Developer Contribution		131,500	2,000,000	-	7,868,500	-	-	-	-	10,000,000
GF Grant Funding		-	-	-	-	-	-	7,188,500	-	7,188,500
SP-G State Park Grant		-	-	-	-	-	-	-	-	-
		7,780,254	10,817,561	1,492,070	9,915,000	23,228,000	43,927,350	44,589,200	343,500	142,092,935

Group 78 - Parks Recreation Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-36	Anticipated Completion & Comments
Public Restrooms Legacy Fields	78161	301	-	450,000	-	-	-	-	-	-	Jun '18 Priority A
Splash Pad - MacDonald Park	78162	301	-	321,000	-	-	-	-	-	-	Jun '18
Legacy Sports field Site Phase 1C	78163	301	-	2,021,000	-	-	-	-	-	-	Jun '18
16 Total Current Projects			7,648,754	11,652,561	24,420	8,000,000	9,550,000	-	-	-	
New Projects:											
Gretchen Tally Park Phase III	78PP-156	301	-	-	-	-	-	-	-	-	Jun '22 Priority D
		366	-	-	-	1,075,000	-	-	-	-	New Facilities
Bikeways Master Plan	78PP-158	Bike-G	-	-	-	-	100,000	-	-	-	Jun '18
Community Center Expansion	78PP-206	301	-	-	-	200,000	2,000,000	2,000,000	2,000,000	-	Dec '22 Priority A
		366	-	-	-	-	-	-	-	-	Expansion
Playground Replacements Alden & Yasui Parks	78PP-215	301	-	-	-	590,000	-	-	-	-	Priority B
Kellogg Fountain Renovations	78PP-227	271	-	-	367,500	-	-	-	-	-	
LMD Landscape Renovation Program - Various Locations	78PP-228	301	-	-	-	-	3,000,000	-	-	-	Jun '20
		271	-	-	650,000	-	-	-	-	-	
South County Park North Tracy	78PP-229	301	-	-	50,000	50,000	50,000	50,000	-	-	Jun '21
Community Center Renovation Ph II	78PP-234	301	-	-	400,150	-	-	-	-	-	Jun '19
8 Total New Projects			-	-	1,467,650	1,915,000	5,150,000	2,050,000	2,000,000	-	
Future Projects:											
Library Facility Expansion	78088	311	-	-	-	-	-	527,000	-	-	Dec '20 Priority D11
Unknown Location		321	-	-	-	-	400,000	860,200	-	-	Expansion
		352	-	-	-	-	-	141,000	-	-	Deferred to Future
		354	-	-	-	-	-	246,500	-	-	
		355	-	-	-	-	-	115,700	-	-	
		358	-	-	-	-	-	1,118,400	-	-	see 78PP-204

Group 78 - Parks Recreation Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-36	Anticipated Completion & Comments
Park Expansion - Tracy Press Park	78093	345 DC	- 131,500	- -	- -	131,500 (131,500)	- -	- -	- -	- -	Dec '05 Reimbursement Due
Dog Park Site - South Tracy	78124	301 391	- -	- -	- -	- -	163,000 147,000	- -	- -	- -	Jun '19 Priority B4 New Facility
Bikeway Improvements - Future Phases	78PP-096	301 Bike-G	- -	- -	- -	- -	240,000 200,000	- -	240,000 200,000	- -	Jun '22 Priority B New & Upgrade
Park Revitalization - City Areas - Future Phases	78PP-108	301	-	-	-	-	123,500	123,500	123,500	123,500	Annual Phased Program Rehabilitation
New Gymnasium/Multi Purpose Facility	78PP-118	301 GF	- -	- -	- -	- -	- -	760,000 -	2,840,000 7,188,500	- -	Dec '20 Priority C New Facility
Neighborhood Park - location TBD	78PP-123	311	-	-	-	-	-	-	5,186,400	-	Jun '22 Priority D New Facilities
Bicycle Motocross Park	78PP-124	301	-	-	-	-	-	37,500	343,800	-	Jun '21 Priority D New Facility
Skate Park - 2nd Location	78PP-125	301	-	-	-	-	24,500	269,200	-	-	Jun '21 Priority C New Facility
Swainson Hawk Mitigation - I205 Area, Phase II	78PP-128	353	-	-	-	-	572,500	-	-	-	Jun '19 Priority C New Facilities
Bikeway Rehabilitation - Various Locations	78PP-135	301 Bike-G	- -	- -	- -	- -	32,500 145,000	- -	- -	- -	Jun '19 Priority D Rehabilitation
Youth Sports Facilities - Legacy Sports field, Phase II	78PP-137	301 SP-G	- -	- -	- -	- -	- -	12,474,000 -	- -	- -	Dec '21 Priority B New Facilities
Park Renovation - Lincoln Park, Phase II	78PP-139	301	-	-	-	-	-	-	379,000	-	Jun '20 Priority D Rehabilitation
Bikeways to Holly - Legacy Sports Fields	78PP-149	301 Bike-G	- -	- -	- -	- -	- -	- 130,000	- 450,000	- -	Jun '21 Priority D New Facilities
Playground Renovation LMD Parks	78PP-162	271	-	-	-	-	-	1,436,000	-	-	Jun '21 Priority A2 Rehabilitation
Irrigation Controller - Upgrades - LMD Parks	78PP-163	271	-	-	-	-	-	330,000	-	-	Jun '21 Priority B Rehabilitation

Group 78 - Parks Recreation Improvements

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY 22-36	Anticipated Completion & Comments
Neighborhood Parks Ellis Prgm Area	78PP-201	358	-	-	-	-	-	11,729,450	-	-	Jun '20 Priority C New Facilities
South County Park - North of Tracy	78PP-204a	358	-	-	-	-	-	1,118,400	-	-	Jun '21 Priority C New Facility
Community Recreation - New Location TBD	78PP-207	301	-	-	-	-	-	-	12,040,000	-	Dec '21 Priority C Expansion
		366	-	-	-	-	-	-	13,278,000	-	
Relocate Locomotive at Powers Park	78PP-211	301	-	-	-	-	-	-	100,000	-	Priority C Expansion
Irrigation Controller Upgrade	78PP-219	271	-	-	-	-	-	292,500	-	-	Jun '21
LMD Playground Renovations Several Locations	78PP-220	271	-	-	-	-	-	848,000	-	-	Jun '21
Clyde Bland Park Fence Replacement	78PP-221	301	-	-	-	-	255,000	-	-	-	FY '18
Site Master Plan Legacy Fields	78PP-222	301	-	-	-	-	100,000	100,000	-	-	
Legacy Fields Phase 1D	78PP-224	301	-	-	-	-	900,000	9,000,000	-	-	
North Regional Park	78PP-225	301	-	-	-	-	220,000	220,000	220,000	220,000	
Park Renovation Dr. Powers Park	78PP-231	301	-	-	-	-	1,805,000	-	-	-	Jun '19 Priority B
Park Renovation El Pescadero Park	78PP-232	301	-	-	-	-	3,200,000	-	-	-	
28 Total Future Projects			131,500	-	-	-	8,528,000	41,877,350	42,589,200	343,500	
52 Group 78 Total			7,780,254	11,652,561	1,492,070	9,915,000	23,228,000	43,927,350	44,589,200	343,500	

Group 79 - Miscellaneous Projects

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years
Current Projects	27	15,329,522	4,152,227	225,000	949,240	835,000	835,000	5,970,530	-
New Projects	3	102,184	34,600	360,000	1,210,000	1,210,000	1,210,000	1,210,000	4,150,000
Future Projects	1	-	-	-	-	500,000	-	-	-
Total Projects	31	15,431,706	4,186,827	585,000	2,159,240	2,545,000	2,045,000	7,180,530	4,150,000

Funding Source		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Total \$
268 Transp Sales Tax		170,455	171,384	150,000	-	-	-	-	-	491,839
271 LMD		-	60,000	-	-	-	-	-	-	60,000
301 General Projects		1,096,951	363,877	-	-	500,000	-	-	-	1,960,828
318 Comm Dev Block Grant		-	-	-	-	-	-	-	-	-
345 RSP Program Management		339,218	2,129,515	-	-	-	-	-	-	2,468,733
351 NE Industrial Area #1		2,164,931	46,295	-	67,600	-	-	-	-	2,278,826
352 South MacArthur PA		289,344	48,010	-	46,640	-	-	-	-	383,994
353 I205 Area Spec Plan		811,571	(9,354)	-	-	-	-	-	-	802,217
354 ISP South Area		539,545	126,087	75,000	75,000	75,000	75,000	750,900	-	1,716,532
355 Presidio Area		105,390	72,406	-	-	-	-	-	-	177,796
356 Tracy Gateway Area		68,401	331,109	-	100,000	100,000	100,000	954,000	-	1,653,510
357 NE Industrial Area #2		555,568	72,926	-	80,000	80,000	80,000	1,357,600	-	2,226,094
358 Ellis Program		-	205,000	-	200,000	200,000	200,000	2,338,420	-	3,143,420
391 UMP Facilities		4,741,004	150,448	-	300,000	300,000	300,000	346,060	-	6,137,512
513 Water Capital		-	80,250	-	-	-	-	-	-	80,250
523 Wastewater Capital		-	80,250	150,000	-	-	-	-	-	230,250
53x Solid Waste Fund		-	51,000	-	-	-	-	-	-	51,000
605 Eqpt Acq		43,521	406,479	210,000	210,000	210,000	210,000	210,000	3,150,000	4,650,000
606 Vehicle Acq		-	11,880	-	-	-	-	-	-	11,880
DC Developer's Contribution		4,505,807	(210,735)	-	1,080,000	1,080,000	1,080,000	1,223,550	1,000,000	9,758,622
Total		15,431,706	4,186,827	585,000	2,159,240	2,545,000	2,045,000	7,180,530	4,150,000	38,283,303

Group 79 - Miscellaneous Projects

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Current Projects:											
Infill Program Management	79201	DC	443,110	60,079	-	80,000	80,000	80,000	223,550	-	Jun '22 On-going Program Annual Contingency
I205 Area Program Management	79203	353	811,571	(9,354)	-	-	-	-	-	-	Jun '14 On-going Program Annual Contingency
Plan "C" Program Management	79204	391	4,581,936	64,516	-	100,000	100,000	100,000	146,060	-	Jun '20 On-going Program Annual Contingency
Industrial SP South, Program Management	79205	DC	236,980	-	-	-	-	-	-	-	Jun '20 On-going Program
		354	539,545	126,087	75,000	75,000	75,000	75,000	750,900	-	Annual Contingency
NE Industrial Area #1 - Program Management	79206	351	2,164,931	46,295	-	67,600	-	-	-	-	Jun '17 On-going Program
		DC	63,505	-	-	-	-	-	-	-	Annual Contingency
South MacArthur Area - Program Management	79207	352	289,344	48,010	-	46,640	-	-	-	-	Jun '17 On-going Program Annual Contingency
NE Industrial Area #2 - Program Management	79208	357	555,568	72,926	-	80,000	80,000	80,000	1,357,600	-	Jun '20 On-going Program
		DC	-	-	-	-	-	-	-	-	Annual Contingency
Tracy Gateway - Program Management	79209	356 DC	68,401	331,109	-	100,000	100,000	100,000	954,000	-	Jun '20 On-going Program Annual Contingency
Presidio Area - Program Management	79210	355	105,390	72,406	-	-	-	-	-	-	Jun '13 On-going Program
		DC	259,812	-	-	-	-	-	-	-	Annual Contingency
Ellis Area - Program Management	79211	358	-	205,000	-	200,000	200,000	200,000	2,338,420	-	Jun '25 On-going Program Annual Contingency
Tracy Infrastructure MP - Program Management	79212	391	159,068	85,932	-	200,000	200,000	200,000	200,000	-	Jun '35 On-going Program Annual Contingency
Development Reviews - FY13 Projects	79313	DC	10,809	204,191	-	-	-	-	-	-	Annual Contingency New Developments
Developments Reviews - FY14 Projects	79314	DC	197,939	102,061	-	-	-	-	-	-	Annual Contingency New Developments
Developments Reviews - FY14-15 Projects	79315	DC	1,717,056	-	-	-	-	-	-	-	Annual Contingency New Developments
Developments Reviews - FY15-16 Projects	79316	DC	1,576,596	(577,066)	-	-	-	-	-	-	Annual Contingency New Developments

Group 79 - Miscellaneous Projects

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Way Finding Signage Program	79357	301	192,609	242,391	-	-	-	-	-	-	Jun '18 Design Underway
Downtown Brew Pub/ Property Acquisition	79364b	318 345	- 46,458	- 953,542	- -	- -	- -	- -	- -	- -	Jun '20 Priority A Work Underway
Retail Incentives - Office/Industrial	79366	345	17,745	17,255	-	-	-	-	-	-	Jun ?
Property Acquisition - West Schulte & Lammers Area	79367	345	267,515	427,735	-	-	-	-	-	-	Jun '17 Priority A
High-Tech Incentive Pilot Program	79368	345	7,500	230,983	-	-	-	-	-	-	Ongoing
Façade Improvements Grant Program	79369	268	68,271	136,784	-	-	-	-	-	-	Ongoing
Housing Element Update FY15	79371	301	49,249	50,751	-	-	-	-	-	-	Jun '16 Priority A
Economic Development Fund	79372	345	-	500,000	-	-	-	-	-	-	Ongoing
New Financial System - Finance Division	79411	301 605	709,156 43,521	(76,636) 406,479	- -	- -	- -	- -	- -	- -	Jun '17 Priority B Project Started
Wireless Infrastructure Citywide	79412	301	145,937	39,063	-	-	-	-	-	-	Jan '16 Priority A Work Underway
Computerized Maintenance Management System (CMMS)	79417	301 513 523 271 53x	- - - - -	10,000 80,250 80,250 60,000 51,000	- - 150,000 -	- - -	- - -	- - -	- - -	- - -	Jun '16 Priority A9
Internal Costs Study Citywide - FY16-17	79418	301 606	- -	98,308 11,880	- -	- -	- -	- -	- -	- -	Jun '17 Contracted Award Nov '16
27 Total Current Projects			15,329,522	4,152,227	225,000	949,240	835,000	835,000	5,970,530	-	-
New Project:											
Downtown Façade Improvement Program	79PP-061	268	102,184	34,600	150,000	-	-	-	-	-	
Development Reviews - Future Years	79PP-001b	DC	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Annual Contingency New Developments

Group 79 - Miscellaneous Projects

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Name	Project Number	Fund #	Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	Anticipated Completion & Comments
Technology Replacements	79419	605	-	-	210,000	210,000	210,000	210,000	210,000	3,150,000	Annual Contingency Equipment Replacement
3	Total New Projects		102,184	34,600	360,000	1,210,000	1,210,000	1,210,000	1,210,000	4,150,000	
Future Projects:											
Land Development Entitlement Citywide	79PP-060	301	-	-	-	-	500,000	-	-	-	Dec '18
1	Total New Projects		-	-	-	-	500,000	-	-	-	
31	Group 79 Total		15,431,706	4,186,827	585,000	2,159,240	2,545,000	2,045,000	7,180,530	4,150,000	

Project Summary

Preliminary Capital Improvement Program - Five Year Plan

City of Tracy

Project Type		Prior Years Expenditures	Prior Appropriations	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Out Years	TOTAL
Current Project	164	83,169,875	168,845,968	28,238,220	58,928,056	85,755,830	61,596,200	49,218,530	34,911,100	570,663,779
New Projects	77	683,040	34,600	13,038,150	24,931,720	30,973,930	7,644,000	19,269,000	4,675,000	101,249,440
Future Projects	173	4,950,208	-	-	-	64,952,940	169,775,970	351,967,350	158,143,500	749,789,968
TOTAL	414	88,803,123	168,880,568	41,276,370	83,859,776	181,682,700	239,016,170	420,454,880	197,729,600	1,421,703,187

Unfunded General Projects Fund 301

<i>CIP</i>	<i>Description</i>	<i>Dept</i>	<i>Total Project Costs</i>	<i>Total Fund 301 Amount</i>	<i>FY17-18</i>	<i>FY18-19</i>
71PP-003	Police Technical Facility	PD	\$ 1,214,000	\$ 1,214,000		
71PP-065	Police Facility Remodeling	PD	\$ 1,516,800	\$ 1,516,800		
71PP-074	Police Firearms Training Facility - Future	PD	\$ 2,205,800	\$ 2,205,800		
71PP-079	New Animal Shelter, Phase 2	PD	\$ 3,145,000	\$ 3,145,000		
71PP-083(a)	Granicus Suite Upgrade	CMO	\$ 10,690	\$ 10,690		
71PP-086	New Fleet Maintenance Facility	PW	\$ 11,100,000	\$ 4,300,000		
71PP-088	Rehabilitation of Old Fire Station 96 Phase II	FD	\$ 70,000	\$ 70,000		
71PP-090	Installation of Electronic Charging Stations	Parks	\$ 50,000	\$ 50,000		
71PP-100	Renovation of Old City Hall	DS	\$ 1,300,000	\$ 1,300,000		
71PP-107	New Police Facility	PD	\$ 1,718,925	\$ 1,718,925		
71PP-109	Remodel of Police Facility - Conf Rm & Office	PD	\$ 44,500	\$ 44,500		
71PP-110	Animal Shelter Landscaping	PD	\$ 96,980	\$ 96,980		
71PP-111	Animal Shelter Landscaping Ph II	PD	\$ 261,000	\$ 261,000		
71PP-112	Animal Shelter Landscaping Ph III (Side Yards)	PD	\$ 106,000	\$ 106,000		
71PP-113	Security Glass at Police Department Front Counter	PD	\$ 58,750	\$ 58,750		
73PP-136	Downtown Tree Uplight Replace Central/10th	UD	\$ 350,000	\$ 350,000		
77PP-025	Airport Land Acquisition	Parks	\$ 21,849,000	\$ 471,000		
77PP-026	FBO Facility-Main Airport Area	Parks	\$ 5,604,000	\$ 5,569,000		
77PP-027	FBO Facility-South Hangar Area	Parks	\$ 3,108,000	\$ 3,108,000		
77PP-029	Upgrade Tracy Blvd, south of Linne	Parks	\$ 2,943,000	\$ 2,943,000		
77PP-030	Repairs - FBO Building	Parks	\$ 1,337,000	\$ 1,337,000		
77PP-060	Sanitary Improvements-Airport	Parks	\$ 291,400	\$ 291,400		
77PP-072	Airport Site Study	Parks	\$ 250,000	\$ 25,000		
77PP-084	ROW Acquisition - NJ Airport	Parks	\$ 1,000,000	\$ 1,000,000		
77PP-085	Observation Platform - Tracy Aripot	Parks	\$ 31,250	\$ 31,250		
77PP-571	Airport Park Restroom Installation - Tracy Airport	Parks	\$ 150,000	\$ 150,000		
78053	Tracy Ball Park	PW	\$ 9,650,000	\$ 9,650,000		
78124	Dog Park Site - South Tracy	Parks	\$ 310,000	\$ 163,000		
78PP-108	Park Revitalization - Future Phases 4 Yrs	Parks	\$ 494,000	\$ 494,000		
78PP-118	New Gymnasium/Multi-Purpose Facility	Parks	\$ 10,788,500	\$ 3,600,000		
78PP-124	Bicycle Motocross Track	Parks	\$ 381,300	\$ 381,300		
78PP-125	Skate Park - 2nd Location	Parks	\$ 293,700	\$ 293,700		
78PP-135	Bikeway Rehab - various locations	Parks	\$ 177,500	\$ 32,500		
78PP-137	Legacy Sportsfields - Phase II	Parks	\$ 12,474,000	\$ 12,474,000		
78PP-139	Park Renovation - Lincoln Park, Ph II	Parks	\$ 379,000	\$ 379,000		
78PP-149	Bikeways to Legacy Sportsfield	Parks	\$ 580,000	\$ 580,000		
78PP-156	Gretchen Tally Pk Ph III	Parks	\$ 1,075,000	\$ 1,075,000		
78PP-207	New Community Center	PW	\$ 25,318,000	\$ 12,040,000		
78PP-211	Relocate Locomotive at Powers Park	PW	\$ 100,000	\$ 100,000		
78PP-216	Disc Golf Course - Legacy Fields	Parks	\$ 550,000	\$ 550,000		
78PP-221	Clyde Bland Park Fence Replacement	PW	\$ 255,000	\$ 255,000		
78PP-224	Legacy Fields Phase 1D	Parks	\$ 9,900,000	\$ 9,900,000		
78PP-228	Landscape Renovation Program	PW	\$ 3,000,000	\$ 3,000,000		
78PP-231	Park Renovation - Dr. Powers Park	PW	\$ 1,805,000	\$ 1,805,000		
78PP-232	Park Renovation - El Pescadero Park	PW	\$ 3,200,000	\$ 3,200,000		
79PP-060	Land Development Entitle Incentive	DS	\$ 500,000	\$ 500,000		
79PP-062	Park and Ride Lot Security Cameras	DS	\$ 40,000	\$ 40,000		

RESOLUTION 2017-_____

REPORT OF CONSISTENCY WITH THE CITY OF TRACY'S GENERAL PLAN GOALS,
POLICIES AND ACTIONS FOR THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL
YEAR 2017/2018 THROUGH FISCAL YEAR 2021/2022
APPLICATION NUMBER DET17-0001

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 24, 2017;

NOW, THEREFORE BE IT RESOLVED, The Planning Commission hereby reports that the Capital Improvement Program for Fiscal Year 2017/2018 through Fiscal Year 2021/2022 is consistent with the City's General Plan goals, policies and actions.

* * * * *

The foregoing Resolution 2017-_____ was adopted by the Planning Commission on the 24th day of May, 2017, by the following vote:

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

CHAIR

ATTEST:

STAFF LIAISON