

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 8, 2019
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 – 4/24/19

DIRECTOR'S REPORT REGARDING THIS AGENDA

ITEMS FROM THE AUDIENCE - *In accordance with Procedures for Preparation, Posting and Distribution of Agendas and the Conduct of Public Meetings, adopted by Resolution 2015-052 any item not on the agenda brought up by the public at a meeting, shall be automatically referred to staff. If staff is not able to resolve the matter satisfactorily, the member of the public may request a Commission Member to sponsor the item for discussion at a future meeting.*

1. NEW BUSINESS

- A. PUBLIC HEARING TO CONSIDER APPROVAL OF A CONDITIONAL USE PERMIT AND DEVELOPMENT REVIEW PERMIT TO ALLOW CONSTRUCTION OF A NEW TELECOMMUNICATION FACILITY IN THE FORM OF A 102 FOOT TALL MONOPINE, AND ASSOCIATED EQUIPMENT, LOCATED AT 426 E. GRANT LINE ROAD. APPLICANT IS EPIC WIRELESS REPRESENTING AT&T AND PROPERTY OWNER IS CALSTONE HOLDINGS LLC. APPLICATION NUMBERS CUP18-0003 AND D18-0026.
- B. PUBLIC HEARING TO CONSIDER APPROVAL OF A TENTATIVE SUBDIVISION MAP FOR ELLIS PHASE 3 (TOWN & COUNTRY), CONSISTING OF APPROXIMATELY 311 RESIDENTIAL LOTS, TWO PARKS, AND FOUR OTHER PARCELS ON APPROXIMATELY 74.36 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 TSM18-0005.

C. REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2019/2020 THROUGH FISCAL YEAR 2022/2023 - APPLICATION NUMBER DET19-0002.

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

Posted: May 3, 2019

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
APRIL 24, 2019, 7:00 P.M.
CITY OF TRACY COUNCIL CHAMBERS
333 CIVIC CENTER PLAZA

CALL TO ORDER

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

PLEDGE OF ALLEGIANCE

Vice Chair Hudson led the pledge of allegiance.

ROLL CALL

Roll Call found Vice Chair Hudson and Commissioners Gable, and Wood present, Chair Orcutt and Commissioner Kaur absent. Also present were: Leticia Ramirez, Assistant City Attorney; Bill Dean, Assistant Development Services Director; Victoria Lombardo, Senior Planner; Scott Claar, Senior Planner; Genevieve Federighi, Assistant Planner; Gina Peace, Executive Assistant; and Lorna Goldsmit, Recording Secretary.

MINUTES

Vice Chair Hudson introduced the Minutes from the March 27, 2019, meeting.

ACTION: It was moved by Commissioner Gable and seconded by Commissioner Wood that the Planning Commission Meeting Minutes of March 27, 2019, be approved. A voice vote found all in favor, 3-0-2-0; passed and so ordered.

DIRECTOR'S REPORT REGARDING THIS AGENDA

None.

ITEMS FROM THE AUDIENCE

None.

1. NEW BUSINESS

- A. PUBLIC HEARING TO CONSIDER A REQUEST FOR A PLANNING COMMISSION DETERMINATION REGARDING CONFORMANCE WITH THE CITY'S GENERAL PLAN FOR THE CITY TO SELL AN APPROXIMATELY 43- to 47-FOOT WIDE STRIP OF PROPERTY TO MULTIPLE PROPERTY OWNERS, A PORTION OF ASSESSOR'S PARCEL NUMBER 212-040-67. THE APPLICANT IS THE CITY OF TRACY AND THE PROPERTY OWNERS ARE BARYALAI AND LAMIA FERROZ, AND ARNAUDO BROS. APPLICATION NUMBER DET19-0001

Genevieve Federighi presented the staff report.

Vice Chair Hudson opened the public hearing at 7:04 p.m.

Seeing as no one came forward, Vice Chair Hudson closed the public hearing.

ACTION: It was moved by Commissioner Gable and seconded by Commissioner Wood, that the Planning Commission determine that the sale of the approximately 43- to 47-foot wide strip of property from the City to the adjacent property owners is consistent with the General Plan.

A roll call vote found all in favor, 3-0-2-0; passed and so ordered.

B. RECOMMEND CITY COUNCIL APPROVAL OF REVISED CITY WIDE DESIGN GOALS AND STANDARDS TO INCLUDE RESIDENTIAL FRONT YARD LANDSCAPE STANDARDS FOR NEW SUBDIVISIONS.

Victoria Lombardo presented the staff report.

Vice Chair Hudson opened the public hearing at 7:14 p.m.

Seeing as no one came forward, Vice Chair Hudson closed the public hearing.

ACTION: It was moved by Commissioner Wood and seconded by Commissioner Gable that the Planning Commission recommend that Council review and approve the proposed revisions to the Design Goals and Standards for single-family residential front yards.

A roll call vote found all in favor, 3-0-2-0; passed and so ordered.

C. This item involves a Public Hearing to consider approval of a Tentative Subdivision Map for Ellis Phase 3 (Town & Country), consisting of approximately 311 residential lots, two parks, and four other parcels on approximately 74.36 acres, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive. The Applicant is The Surland Companies. Application Number TSM18-0005

Scott Claar requested to move agenda item to the May 8th regular Planning Commission meeting.

Vice Chair Hudson opened the public hearing at 7:17 p.m.

Seeing as no one came forward, Vice Chair Hudson continued the public hearing to the regular meeting on May 8, 2019 at 7pm.

ACTION: This agenda has been tabled to the next Planning Commission meeting.

A roll call vote found all in favor, 3-0-2-0; passed and so ordered.

D. PUBLIC HEARING TO CONSIDER A RECOMMENDATION TO THE CITY COUNCIL REGARDING APPROVAL OF AN AMENDMENT TO THE TRACY HILLS SPECIFIC PLAN TO ADDRESS MINOR REVISIONS AND CLARIFICATIONS RELATED TO THE IMPLEMENTATION OF PHASE 1A DEVELOPMENT. THE APPLICANT IS JOHN PALMER. APPLICATION NUMBER SPA18-0002

Scott Claar presented the staff report.

Mr. Claar read an email from Erica Bains. Hard copy provided to Commissioners at dais.

Vice Chair Hudson opened the public hearing at 7:21 p.m.

John Palmer, Project Manager Tracy Hills, 1032 Central Avenue, addressed the Commission.

Questions and discussion followed.

Vice Chair Hudson closed the public hearing at 7:27 p.m.

ACTION: It was moved by Commissioner Wood and seconded by Commissioner Gable that the Planning Commission recommends that the City Council approve an amendment to the Tracy Hills Specific Plan to address minor revisions and clarifications related to the implementation of Phase 1A development, as specified in the Planning Commission Resolution dated April 24, 2019.

A roll call vote found all in favor, 3-0-2-0; passed and so ordered.

E. PUBLIC HEARING TO CONSIDER APPROVING A CONDITIONAL USE PERMIT TO ALLOW A SMOKE SHOP AT 1655 PARKER AVENUE – APPLICANT IS DALE COSE AND PROPERTY OWNER IS CHEMANOOR AND BERNADETTE ZACHARIAH – APPLICATION NUMBER CUP19-0001

Scott Claar presented the staff report.

Vice Chair Hudson opened the public hearing at 7:37 p.m.

Dale Cose, Applicant, P.O. Box 326, addressed the Commission.

Louise Laudicina, 1614 Parker, addressed the Commission .

Brianna Costa, 1641 Parker Avenue, addressed the Commission.

Steve Dooley, 308 W. Lowell, addressed the Commission and provided a document to each of the commissioners.

Phillip Anderson, 1720 Parker Avenue, addressed the Commission.

Attorney representing Ziggy's Inc. addressed the Commission.

Gus Sharmony, Owner addressed the Commission.

Carlo Sharmony, Owner and Founder addressed the Commission.

Dale Cose, Applicant, P.O. Box 326, addressed the parking concerns to the Commission and answered questions from the Commission.

Carlo Sharmony, Owner and Founder, addressed the Commission's questions regarding the location and parking.

Vice Chair Hudson closed the public hearing at 8:22 p.m.

Commission discussion followed.

ACTION: It was moved by Commissioner Wood and seconded by Commissioner Gable that the Planning Commission approve the Conditional Use Permit to allow a smoke shop at 1655 Parker Avenue, subject to the conditions as stated in the Planning Commission Resolution dated April 24, 2019.

A roll call vote found, 2-1-2-0; passed and so ordered.

2. ITEMS FROM THE AUDIENCE

None.

3. DIRECTOR'S REPORT

None.

4. ITEMS FROM THE COMMISSION

None.

5. ADJOURNMENT

It was moved by Commissioner Gable and seconded by Hudson, to adjourn. Voice vote found all in favor; passed and so ordered.

Time: 8:30 p.m.

CHAIR

STAFF LIAISON

AGENDA ITEM 1.A

REQUEST

PUBLIC HEARING TO CONSIDER APPROVAL OF A CONDITIONAL USE PERMIT AND DEVELOPMENT REVIEW PERMIT TO ALLOW CONSTRUCTION OF A NEW TELECOMMUNICATION FACILITY IN THE FORM OF A 102 FOOT TALL MONOPINE, AND ASSOCIATED EQUIPMENT, LOCATED AT 426 E. GRANT LINE ROAD. APPLICANT IS EPIC WIRELESS REPRESENTING AT&T AND PROPERTY OWNER IS CALSTONE HOLDINGS LLC. APPLICATION NUMBERS CUP18-0003 AND D18-0026

DISCUSSION

Site and Project Description

The project site consists of a 900 square foot lease area (30' x 30') contained within a 16-acre parcel located at 426 E. Grant Line Road. The 16-acre parcel includes an existing 138,000 square foot manufacturing and storage facility located approximately 350 feet south of the proposed lease area, currently occupied by Calstone Holdings LLC. (Attachment A: Location Map)

The proposal is to construct a new telecommunication facility in the form of a 102 foot tall pine tree, known as a "monopine". The proposed facility will provide the opportunity for multiple carriers to collocate on this proposed monopine in the future. The current proposal includes 9 panel antennas at approximately 90 feet in height and related equipment including a 64 square foot equipment cabinet. Outside of the 900 square foot lease area there will be a 15 foot access and utility easement to ensure access to electricity, fiber cables and provide vehicular access to the lease area. (Attachment B: Photo Simulations and Attachment C: Site Plan and Elevations)

Analysis

The project site is zoned M-1 Light Industrial and has a General Plan designation of Industrial. The proposed monopine is a major facility as defined in Tracy Municipal Code, Chapter 10.25, Telecommunications Ordinance. The Telecommunications Ordinance allows for wireless telecommunication facilities within any zone in the City. Major facilities, such as the present application, require the approval of a Conditional Use Permit by the Planning Commission. The proposed improvements, including the equipment shelter, also require approval of a Development Review Permit. Staff has combined both applications for simultaneous review by the Planning Commission.

The project site is zoned M-1 Light Industrial and surrounded by industrial uses. The project site is approximately 650 feet west of MacArthur Drive, and 1000 feet south of E. Grant Line Road, and approximately 450 feet southeast to the nearest residential neighborhood. The project site is screened by multiple industrial buildings.

The applicant initially proposed a monopole. Staff recommended the applicant look at opportunities to collocate on existing structures within the vicinity. The applicant concluded that no existing structures were feasible for their proposed project. Staff recommended applicant to consider a monopine stealth element to conceal the

telecommunication facility from residential neighborhoods. Applicant changed design from monopole to monopine and adjusted site location 100 feet west to avoid nearby PG&E facilities. Recent new monopines approved in the city include an 80-foot tall Verizon monopine at 504 W. Grant Line Road (Application numbers: CUP17-0006 and D17-0027) and 88-foot tall AT&T monopine near Corral Hollow Road and W. Schulte Road, (Application numbers: CUP13-0007 and D13-0013).

CEQA Documentation

The project is categorically exempt from CEQA pursuant to CEQA Guidelines Section 15332, which pertains to certain infill development projects, because the project is consistent with the General Plan and Zoning, occurs within City limits on a project site of no more than five acres, is substantially surrounded by urban uses, has no value as habitat for endangered, rare or threatened species, would not result in any significant effects relating to traffic, noise, air quality, or water quality, and can be adequately served by all required utilities and public services. No further environmental assessment is necessary.

RECOMMENDATION

Staff recommends that the Planning Commission approve the Conditional Use Permit and Development Review Permit to allow construction of a new telecommunication facility in the form of a 102 foot tall monopine, and associated equipment, located at 426 E. Grant Line Road, Application Numbers CUP18-0003 and D18-0026, based on the findings and subject to the conditions contained in the Planning Commission Resolution (Attachment E: Planning Commission Resolution) dated May 8, 2019.

RECOMMENDED MOTION

Move that the Planning Commission approve the Conditional Use Permit and Development Review Permit to allow construction of a new telecommunication facility in the form of a 102 foot tall monopine, and associated equipment, located at 426 E. Grant Line Road, Application Numbers CUP18-0003 and D18-0026, based on the findings and subject to the conditions contained in the Planning Commission Resolution dated May 8, 2019.

Prepared by: Kenny Lipich, Assistant Planner
Reviewed by: Scott Claar, Senior Planner
Approved by: Bill Dean, Development Services Assistant Director

ATTACHMENTS

Attachment A — Location Map
Attachment B — Applicant's Photo Simulations of the Proposed Monopine
Attachment C — Site Plan and Elevations
Attachment D — Planning Commission Resolution

E. GRANT LINE RD

MACARTHUR DR

Project
Location



Existing



Proposed



Proposed AT&T
Installation

view from N. MacArthur Drive looking west at site



CVL01569 East Grantline Road
426 East Grant Line Road, Tracy, CA
Photosims Produced on 4-24-2019

Existing



Proposed



Proposed AT&T
Installation

view from East 21st Street looking southeast at site



CVL01569 East Grantline Road
426 East Grant Line Road, Tracy, CA
Photosims Produced on 4-24-2019

Existing



Proposed



view from E. Grant Line Road looking southeast at site



CVL01569 East Grantline Road
426 East Grant Line Road, Tracy, CA
Photosims Produced on 4-24-2019


Existing



Proposed



view from E. Grant Line Road looking southwest at site

 **AT&T Wireless**

CVL01569 East Grantline Road
426 East Grant Line Road, Tracy, CA
Photosims Produced on 4-24-2019

ATTACHMENT C
Epic Wireless Monopine
Site Plan and Elevations

Provided under separate cover

RESOLUTION 2019-_____

APPROVAL OF A CONDITIONAL USE PERMIT AND DEVELOPMENT REVIEW PERMIT TO ALLOW CONSTRUCTION OF A NEW TELECOMMUNICATION FACILITY IN THE FORM OF A 102 FOOT TALL MONOPINE, AND ASSOCIATED EQUIPMENT, LOCATED AT 426 E. GRANT LINE ROAD. APPLICATION NUMBERS CUP18-0003 AND D18-0026

WHEREAS, On August 30, 2018, Epic Wireless representing AT&T submitted an application for a Conditional Use Permit and Development Review Permit for the construction of a new telecommunication facility and associated equipment area to be located at 426 E. Grant Line Road, Application Numbers CUP18-0003 and D18-0026, and

WHEREAS, The proposal is classified as a major facility, according to Tracy Municipal Code, Chapter 10.25, Telecommunications Ordinance, and

WHEREAS, The Tracy Municipal Code, Chapter 10.25, Telecommunications Ordinance, allows for major facilities with approval of a Conditional Use Permit by the Planning Commission, and

WHEREAS, The project is categorically exempt from CEQA pursuant to CEQA Guidelines Section 15332, which pertains to certain infill development projects, because the project is consistent with the General Plan and Zoning, occurs within City limits on a project site of no more than five acres, is substantially surrounded by urban uses, has no value as habitat for endangered, rare or threatened species, would not result in any significant effects relating to traffic, noise, air quality, or water quality, and can be adequately served by all required utilities and public services. No further environmental assessment is necessary, and

WHEREAS, The Planning Commission conducted a public hearing to review and consider the Conditional Use Permit and Development Review Permit application numbers CUP18-0003 and D18-0026 on May 8, 2019;

NOW, THEREFORE, BE IT RESOLVED, That the Planning Commission;

(1) Approves the Conditional Use Permit CUP18-0026 subject to the conditions in Exhibit 1 based on the following findings:

- a. There are circumstances or conditions applicable to the land, structure, or use, which make the granting of a use permit necessary for the preservation and enjoyment of a substantial property right because this telecommunication facility will be disguised as a "monopine" to help reduce visual effects on the neighborhood and is permitted subject to the granting of a Conditional Use Permit as provided in Tracy Municipal Code, Chapter 10.25, Telecommunications Ordinance.
- b. The proposed location of the wireless communication site is in accordance with the objectives of Chapter 10.08 of the Tracy Municipal Code, and the purposes of the zone in which the site is located because the location of the site and the proposed design as a monopine is consistent with the design and siting requirements and policies of the Telecommunication Ordinance, the General Plan designation of Industrial, and the M-1 Light Industrial Zone District in which it is located.

- c. The proposed location of the use and the conditions under which it would be operated or maintained will not be detrimental to the public health, safety, or welfare or materially injurious to, or inharmonious with, properties or improvements in the vicinity because the wireless communication site, as designed and conditioned, will be harmonious with the properties and improvements in the vicinity and therefore will not have significant negative effects on property in the vicinity because the design as a monopine is compatible with the surrounding area and because the project site is approximately 650 feet west of MacArthur Drive, and 1000 feet south of E. Grant Line Rd, and approximately 450 feet to the nearest residential neighborhood and all design aspects have been reviewed through the Development Review Permit D18-0026. Furthermore, the proposed wireless communication site will meet the requirements of the California Environmental Quality Act, the California Building Code, applicable provisions of the Tracy Municipal Code, and standards established by the Federal Communication Commission (FCC).
- d. The proposed use will comply with each of the applicable provisions of Chapter 10.08 of the Tracy Municipal Code because the project is obtaining a Development Review Permit in accordance with the Tracy Municipal Code Chapter 10.08 and is consistent with the procedural and design requirements of the City's Telecommunication Ordinance, Tracy Municipal Code Chapter 10.25.

(2) Approves the Development Review Permit D18-0026 subject to the conditions contained in Exhibit 1 and based on the following findings:

- a. The proposal increases the quality of the project site, and enhances the property in a manner that therefore improves the property in relation to the surrounding area and the citizens of Tracy as the proposed telecommunications facility will be constructed as a monopine to imitate the appearance of a pine tree.
- b. The proposal conforms to the City of Tracy General Plan, any applicable specific plan, the Design Goals and Standards, any applicable Infrastructure Master Plans, and other City regulations.

The foregoing Resolution 2019-_____ was adopted by the Planning Commission of the City of Tracy on the 8th day of May, 2019, by the following vote:

| | |
|----------|---------------------|
| AYES: | COMMISSION MEMBERS: |
| NOES: | COMMISSION MEMBERS: |
| ABSENT: | COMMISSION MEMBERS: |
| ABSTAIN: | COMMISSION MEMBERS: |

CHAIR

ATTEST:

STAFF LIAISON

City of Tracy
Conditions of Approval
Epic Wireless Monopine
Application Number CUP18-0003 and D18-0026
May 8, 2019

These Conditions of Approval shall apply to the Conditional Use Permit and Development Review Permit approval for construction of a new telecommunication facility in the form of a 102 foot tall monopine, and associated equipment, located at 426 E. Grant Line Road, Application Numbers CUP18-0003 and D18-0026 (hereinafter "Project") proposed by Epic Wireless representing AT&T (hereinafter "Applicant").

A. The following definitions shall apply to these Conditions of Approval:

- A.1. "Applicant" means any person, or other legal entity, defined as a "Developer".
- A.2. "City Engineer" means the City Engineer of the City of Tracy, or any other duly licensed engineer designated by the City Manager, the Development Services Director, or the City Engineer to perform the duties set forth herein.
- A.3. "City Regulations" mean all written laws, rules, and policies established by the City, including those set forth in the City of Tracy General Plan, the Tracy Municipal Code, ordinances, resolutions, policies, procedures, and the City's Design Documents (including the Standard Plans, Standard Specifications, Design Standards, and relevant Public Facility Master Plans).
- A.4. "Conditions of Approval" shall mean the conditions of approval applicable to the Conditional Use Permit and Development Review Permit for Application Numbers CUP18-0003 and D18-0026.
- A.5. "Developer" means any person, or other legal entity, who applies to the City to divide or cause to be divided real property within the Project boundaries, or who applies to the City to develop or improve any portion of the real property within the Project boundaries. The term "Developer" shall include all successors in interest.
- A.6. "Development Services Director" means the Development Services Director of the City of Tracy, or any other person designated by the City Manager or the Development Services Director to perform the duties set forth herein.
- A.7. "Project" means the construction of a new telecommunication facility in the form of a 102 foot tall monopine, and associated equipment, located at 426 E. Grant Line Road, Application Numbers CUP18-0003 and D16-0028.
- A.8. "Property" means the real property located at 426 E. Grant Line Road, which is the subject of Conditional Use Permit and Development Review Permit approval for a new telecommunication facility in the form of a 102 foot tall monopine, and associated equipment, Application Numbers CUP18-0003 and D18-0026.

B. Planning Conditions of Approval

- B.1. The Developer shall comply with all laws (federal, state, and local) related to the development of real property within the Project, including, but not limited to: the Planning and Zoning Law (Government Code sections 65000, et seq.), the California Environmental Quality Act (Public Resources Code sections 21000, et seq., "CEQA"), the Guidelines for California Environmental Quality Act (California Administrative Code, title 14, sections 1500, et seq., "CEQA Guidelines"), Uniform Building Code, and Uniform Fire Code.
- B.2. Unless specifically modified by these Conditions of Approval, the Developer shall comply with all City Regulations.
- B.3. Any violation of State or Federal Law or local ordinances shall be grounds for revocation of the conditional use permit.
- B.4. Pursuant to Government Code section 65009, including section 65009(e)(1), the City HEREBY NOTIFIES the applicant that any action challenging these conditions must be commenced, in writing, within 90 days of the approval of this conditional use permit.
- B.5. Except as modified by these Conditions of Approval, the project shall be developed in substantial compliance with the site plans and elevations received by the Development Services Department on April 5, 2019 and the photo simulations received on April 25, 2019.
- B.6. The monopine shall comprise of colors consistent with a pine tree, to the satisfaction of the Development Services Director.
- B.7. Prior to issuance of building permit, applicant shall submit construction plans and specifications, which demonstrates the 20-foot fire apparatus access road, location of Knox box at gate locations, and nearest hydrant location(s).
- B.8. All antennas and related equipment shall be concealed within the branches of the monopole, to the satisfaction of the Development Services Director.

C. Engineering Division Conditions of Approval

C.1. General Conditions

- C.1.1 If the Developer's Contractor elects to pile-drive the monopine's foundation, contractor shall perform pile-driving from 9:00AM to 3:30PM, Monday to Friday. The Contractor shall not work on Federal holidays. Pile-driving on Saturday and Sunday is prohibited.
- C.1.2 If the Developer's contractor elects to excavate to construct the false-work for a poured-in-place Portland cement concrete foundation, the developer shall submit to the City's Development Services Department a grading permit request and grading plans as per Section C.2.

C.1.3 Developer shall obtain the purposed easements outlined in the application.

C.2. Grading Permit

All grading work (on-site and off-site, if applicable) shall require a Grading Permit. All grading work shall be performed and completed in accordance with the recommendation(s) of the Project's Registered Geotechnical Engineer. The City will not accept a Grading Permit application for the Project until the Developer provides all documents related to said Grading Permit required by the applicable City Regulations and these Conditions of Approval, to the satisfaction of the City Engineer, including, but not limited to, the following:

C.2.1. The Developer has completed all requirements set forth in this section.

C.2.2. Grading and Drainage Plans shall be prepared in accordance with the City's Subdivision Ordinance (Tracy Municipal Code (TMC) Chapter 12.36) and City Design Documents, and these Conditions of Approval.

C.2.3. On-site/In-tract/Private Grading and Drainage Plans shall be prepared on a 24-inch x 36-inch size 4-millimeter thick polyester film (mylar) using the City's title block. Grading and Drainage Plans shall be prepared under the supervision of, stamped and signed by a Registered Civil Engineer and Registered Geotechnical Engineer. The Developer shall obtain all applicable signatures by City departments and outside agencies (where applicable) on the mylars including signatures by Fire Marshal prior to submitting the mylars to Engineering Division for City Engineer's signature. Erosion control measures shall be implemented in accordance with the Grading and Drainage Plans approved by the City Engineer for all grading work not completed before October 15. Grading and Drainage Plans shall specify all proposed erosion control methods and construction details to be employed and specify materials to be used during and after the construction. Project's design professionals shall adhere to the review comments

C.2.4. Payment of the applicable Grading Permit fees which include grading plan checking and inspection fees, and other applicable fees as required by these Conditions of Approval.

C.2.5. Three (3) sets of the Project's Geotechnical Report signed and stamped by a Registered Geotechnical Engineer. The technical report must include relevant information related to soil types and characteristics, soil bearing capacity, and elevation of the highest observed groundwater level.

C.2.6. Documentation or letter from the San Joaquin Valley Air Pollution Control District (SJVAPCD) stating that this Project meets their requirements related to dust control and earth moving operations, i.e. Air-Impact-Assessment, Indirect Source Rule.

C.2.7. Documentation or letter from the San Joaquin Council of Governments that the biologist survey/ITMM has been completed.

- C.2.8. Project Driveways and Access to Existing Businesses: The Developer shall take all steps necessary to plan and construct site improvements such that construction operations do not impact safety and access (including emergency vehicles) to the existing businesses throughout the duration of construction. Developer shall coordinate with the owners and cooperate to minimize impacts on existing businesses. All costs of measures needed to provide safe and functional access shall be borne by the Developer.
- C.3. Building Permit
No building permit will be approved by the City until the Developer demonstrates, to the satisfaction of the City Engineer, compliance with all required Conditions of Approval, including, but not limited to, the following:
- C.3.1 The Developer shall provide written evidence of the easements' recordation.
- C.4 Post-Construction – Use/energization of the monopine is discouraged until the Developer provides reasonable documentation which demonstrates, to the satisfaction of the City Engineer, that:
- C.4.1 The Developer has satisfied all the requirements set forth in Condition C.1 through C.3, above.
- C.4.2 The Developer has completed construction of all required public facilities for the monopine and all the improvements required in these Conditions of Approval. Unless specifically provided in these Conditions of Approval, or some other applicable City Regulations, the Developer shall use diligent and good faith efforts in taking all actions necessary to construct all public facilities required to serve the Project, and the Developer shall bear all costs related to construction of the public facilities (including all costs of design, construction, construction management, plan check, inspection, land acquisition, program implementation, and contingency).
- C.4.3. If the Developer's project altered curb returns, the Developer shall be required to submit to the City either corner records or centerline tie sheet. If the curb return had a benchmark, Developer shall provide a new benchmark and the benchmark information provide to the City and County Surveyor.

AGENDA ITEM 1.B

REQUEST

PUBLIC HEARING TO CONSIDER APPROVAL OF A TENTATIVE SUBDIVISION MAP FOR ELLIS PHASE 3 (TOWN & COUNTRY), CONSISTING OF APPROXIMATELY 311 RESIDENTIAL LOTS, TWO PARKS, AND FOUR OTHER PARCELS ON APPROXIMATELY 74.36 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 TSM18-0005

BACKGROUND

On January 22, 2013, City Council certified the Final Revised Environmental Impact Report for the Modified Ellis Project and approved a General Plan Amendment, annexation, and the Modified Ellis Specific Plan for the 321-acre site known as Ellis. A development agreement was approved by City Council on March 19, 2013. Annexation of the Ellis site to the City of Tracy was completed by LAFCo on April 16, 2013.

On July 23, 2014, Planning Commission approved a Tentative Subdivision Map for the first phase of the Modified Ellis Project, consisting of 296 residential lots and six other parcels on approximately 150 acres, located at the northwest corner of Corral Hollow Road and Linne Road, Application Number TSM11-0002. An amendment to the conditions of approval for the Ellis Phase 1 Tentative Subdivision Map was approved by Planning Commission on August 12, 2015. Construction of the homes in Ellis Phase 1 began in April of 2016.

On May 10, 2017, Planning Commission approved a Tentative Subdivision Map for Ellis Phase 2, consisting of 356 residential lots and nine other parcels on approximately 106 acres, located immediately west of Ellis Phase 1, Application Number TSM16-0003.

DISCUSSION

Tentative Subdivision Map

The Surland Companies has proposed a Tentative Subdivision Map for Ellis Phase 3, identified in the Ellis Specific Plan as Town & Country. The subject property consists of approximately 74.36 acres located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, west of Ellis Phase 1 and Phase 2 (Attachment A: Location Map). The proposal is to subdivide the 74-acre site into 311 residential lots (for detached single-family homes), two parks, and four other parcels (Attachment B: Tentative Subdivision Map).

The subject property is designated Residential Mixed by the Ellis Specific Plan. The proposed density for the Ellis Phase 3 Tentative Subdivision Map is 4.4 dwelling units per acre, which is consistent with the Ellis Specific Plan. The Ellis Specific Plan permits a density range of 4 to 9 dwelling units per acre for the Residential Mixed designation. The proposed density for Ellis Phase 3 is similar to Phase 1 (4.2 dwelling units per acre) and Phase 2 (4.1 dwelling units per acre). To satisfy the 1,000 residential unit minimum

of the Ellis Specific Plan, Surland is planning to create nine residential estate lots in the Limited Use area (application currently pending) and approximately 27 residential units in the Village Center (to be submitted as part of a future development application).

The design of the proposed Tentative Subdivision Map is consistent with the Ellis Specific Plan. The proposed block pattern and street configuration is consistent with the Ellis Specific Plan because it consists of small blocks and modified grid pattern streets, which will create a walkable, pedestrian friendly environment. The subdivision includes several blocks with alleys in the rear of the lots, which will bring garages off the front of the houses and create an attractive streetscape that emphasizes the architectural details of the houses, as envisioned in the Ellis Specific Plan. The Ellis Phase 3 Tentative Subdivision Map is also consistent with the residential lot type diversity requirements of the Ellis Specific Plan, which require a minimum of four different lot types per neighborhood and no more than 1,200 linear feet of one lot type along the same street face without a break. As stated in the Ellis Specific Plan, breaks must be a minimum of 200 linear feet and can be created by use of a park or another lot type. A public right-of-way can also constitute a break. Lot types in Ellis Phase 3 include 50-foot front-loaded, 55-foot front-loaded, 45-foot rear-loaded, 50-foot rear-loaded, and 55-foot rear-loaded, as well as others.

In addition to the 311 residential lots, the Ellis Phase 3 Tentative Subdivision Map also includes two parks and four other parcels. Parcels A, B, C, and D are encumbered by pipeline easements and are labeled on the Tentative Subdivision Map as Landscape parcels. The Tentative Subdivision Map meets the Ellis Specific Plan requirement for a 100-foot minimum setback to habitable space from the centerline of the pipeline easements because it establishes lots that can result in homes meeting both the 100-foot setback requirement and the setback from property line requirements. Parcel E is a 2.86-acre neighborhood park, identified as Western Park. Parcel F is a 1.30-acre neighborhood park, identified as Orchard Park.

No architecture is currently proposed for the residential lots in Ellis Phase 3. Since this project is proposed as a Tentative Subdivision Map (not a Vesting Map), architecture is not a submittal requirement for this application. However, conceptual architecture and design guidelines were approved in the Ellis Specific Plan/ Pattern Book. The Ellis Specific Plan requires that proposed development, including architecture and site details, be submitted to the City for Pattern Book Certification. Pattern Book Certification is a review process to ensure that the proposed development complies with the Ellis Specific Plan/ Pattern Book. Pattern Book Certification must be completed and approved prior to building permit issuance. The Development Services Director has the authority for approving Pattern Book Certification.

Per Tracy Municipal Code Section 12.16.070, the Planning Commission has approval authority for a Tentative Subdivision Map, rather than making a recommendation for City Council action, as is required for Vesting Tentative Subdivision Maps.

Environmental Document

The project is consistent with the Final Revised Environmental Impact Report (EIR) certified by the City Council on January 22, 2013 for the Modified Ellis Project, which

included the Modified Ellis Specific Plan (SCH#2012022023). Pursuant to CEQA Guidelines Section 15162 and Public Resources Code Section 21166, no subsequent EIR shall be prepared for the project because the project has a certified EIR and no substantial changes are proposed in the project that would require major revisions to the previous EIR; no substantial changes have occurred with respect to the circumstances under which the project will be undertaken that would require major revisions to the previous EIR; and no new information of substantial importance regarding significant effects, mitigation measures, or alternatives for this project has become known, which was not known at the time the previous EIR was certified as complete. Furthermore, as a residential subdivision that is consistent with a specific plan for which an EIR was certified after January 1, 1980, the project is exempt from the requirements of CEQA pursuant to California Government Code Section 65457. Therefore, no further environmental review is necessary.

RECOMMENDATION

Staff recommends that the Planning Commission approve the Tentative Subdivision Map for Ellis Phase 3 (Town & Country), consisting of 311 residential lots, two parks, and four other parcels on approximately 74.36 acres, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Application Number TSM18-0005, based on the findings and subject to the conditions contained in the Planning Commission Resolution dated May 8, 2019 (Attachment C: Planning Commission Resolution).

MOTION

Move that the Planning Commission approve the Tentative Subdivision Map for Ellis Phase 3 (Town & Country), consisting of 311 residential lots, two parks, and four other parcels on approximately 74.36 acres, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Application Number TSM18-0005, based on the findings and subject to the conditions contained in the Planning Commission Resolution dated May 8, 2019.

Prepared by Scott Claar, Senior Planner
Reviewed by Bill Dean, Assistant Development Services Director
Approved by Andrew Malik, Assistant City Manager

ATTACHMENTS

Attachment A—Location Map
Attachment B—Tentative Subdivision Map
Attachment C—Planning Commission Resolution

ATTACHMENT B

Ellis Phase 3

Town & Country Neighborhood -
Tentative Subdivision Map

Provided under separate cover

RESOLUTION 2019 - _____

APPROVING A TENTATIVE SUBDIVISION MAP FOR ELLIS PHASE 3 (TOWN & COUNTRY), CONSISTING OF 311 RESIDENTIAL LOTS, TWO PARKS, AND FOUR OTHER PARCELS ON APPROXIMATELY 74.36 ACRES, LOCATED BETWEEN CORRAL HOLLOW ROAD AND LAMMERS ROAD IN THE VICINITY OF ELLIS TOWN DRIVE, ASSESSOR'S PARCEL NUMBER 240-140-47, APPLICATION NUMBER TSM18-0005

WHEREAS, On January 22, 2013, City Council certified the Final Revised Environmental Impact Report for the Modified Ellis Project and approved a General Plan Amendment, annexation, and the Modified Ellis Specific Plan for the 321-acre site known as Ellis, and

WHEREAS, A development agreement for Ellis was approved by City Council on March 19, 2013 and annexation of the Ellis site to the City of Tracy was completed by LAFCo on April 16, 2013, and

WHEREAS, On July 23, 2014, Planning Commission approved a Tentative Subdivision Map for Ellis Phase 1, consisting of 296 residential lots and six other parcels on approximately 150 acres, located at the northwest corner of Corral Hollow Road and Linne Road, Application Number TSM11-0002, and

WHEREAS, On May 10, 2017, Planning Commission approved a Tentative Subdivision Map for Ellis Phase 2, consisting of 356 residential lots and nine other parcels on approximately 106 acres, located immediately west of Ellis Phase 1, and

WHEREAS, The Surland Companies has proposed a Tentative Subdivision Map for Ellis Phase 3 (Town & Country), consisting of 311 residential lots (for detached single-family homes), two parks, and four other parcels, on approximately 74.36 acres located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, immediately west of Ellis Phase 1 and Phase 2, Assessor's Parcel Number 240-140-47, Application Number TSM18-0005, and

WHEREAS, The subject property is designated Residential Mixed by the Ellis Specific Plan, which permits a density range of 4 to 9 dwelling units per acre, and

WHEREAS, The proposed Tentative Subdivision Map is consistent with the Ellis Specific Plan, including the proposed density of 4.4 dwelling units per acre, and

WHEREAS, The proposed Tentative Subdivision Map is consistent with the General Plan and Title 12, the Subdivision Ordinance, of the Tracy Municipal Code, and

WHEREAS, Subject to the satisfaction of the attached conditions of approval, the site is physically suitable for the type of development, as the site, once graded, will be virtually flat and the characteristically high clay content of Tracy's soils may require amendments and treatment for proposed landscaping, foundations, and other surface and utility work. The physical qualities of the property make it suitable for residential development in accordance with City standards, and

WHEREAS, Subject to the satisfaction of the attached conditions of approval, the site is physically suitable for the proposed density of development, and

WHEREAS, Traffic circulation is designed in accordance with City standards for the proposed density to ensure adequate traffic service levels are met, and

WHEREAS, The design of the subdivision and the proposed improvements will not cause substantial environmental damage or substantially and avoidably injure fish or wildlife or their habitat, and

WHEREAS, Subject to the satisfaction of the attached conditions of approval, the design and type of the proposed subdivision and associated improvements will promote the public health, safety and welfare, and

WHEREAS, The design of the subdivision or the type of improvements will not conflict with easements, acquired by the public at large, for access through or use of, property within the proposed subdivision, and

WHEREAS, Subject to the satisfaction of the attached conditions of approval, the project will comply with all other applicable ordinances, regulations and guidelines of the City, including but not limited to, the local floodplain ordinance. The subject property is not located within any floodplain and the project, with conditions, will meet all applicable City design and improvement standards, and

WHEREAS, Subject to the satisfaction of the conditions of approval, all the public facilities necessary to serve the subdivision will be in place prior to the issuance of building permits. All the public facilities necessary to serve the subdivision or mitigate the impacts created by the subdivision that are not in place prior to approval of a final map will be assured through a subdivision improvement agreement prior to the approval of a final map, and

WHEREAS, The project is consistent with the Final Revised Environmental Impact Report (EIR) certified by the City Council on January 22, 2013 for the Modified Ellis Project, which included the Modified Ellis Specific Plan (SCH#2012022023). Pursuant to CEQA Guidelines Section 15162 and Public Resources Code Section 21166, no subsequent EIR shall be prepared for the project because the project has a certified EIR and no substantial changes are proposed in the project that would require major revisions to the previous EIR; no substantial changes have occurred with respect to the circumstances under which the project will be undertaken that would require major revisions to the previous EIR; and no new information of substantial importance regarding significant effects, mitigation measures, or alternatives for this project has become known, which was not known at the time the previous EIR was certified as complete. Furthermore, as a residential subdivision that is consistent with a specific plan for which an EIR was certified after January 1, 1980, the project is exempt from the requirements of CEQA pursuant to California Government Code Section 65457. Therefore, no further environmental review is necessary, and

WHEREAS, The Planning Commission conducted a public hearing to review and consider the proposed Tentative Subdivision Map on May 8, 2019;

NOW, THEREFORE, BE IT RESOLVED, That the Planning Commission approves the Tentative Subdivision Map for Ellis Phase 3 (Town & Country), consisting of 311 residential lots, two parks, and four other parcels on approximately 74.36 acres, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Assessor's Parcel Number 240-

140-47, Application Number TSM18-0005, subject to the conditions of approval stated in Exhibit 1 attached and made part hereof.

* * * * *

The foregoing Resolution 2019-_____ was adopted by the Planning Commission of the City of Tracy on the 8th day of May, 2019, by the following vote:

| | |
|----------|---------------------|
| AYES: | COMMISSION MEMBERS: |
| NOES: | COMMISSION MEMBERS: |
| ABSENT: | COMMISSION MEMBERS: |
| ABSTAIN: | COMMISSION MEMBERS: |

CHAIR

ATTEST:

STAFF LIAISON

City of Tracy
Conditions of Approval
Ellis Phase 3 (Town & Country)
Tentative Subdivision Map
Application Number TSM18-0005
May 8, 2019

These Conditions of Approval shall apply to the Tentative Subdivision Map for Ellis Phase 3 (Town & Country), Application Number TSM18-0005, consisting of approximately 73.64 acres in the Ellis Specific Plan Area, including approximately 311 residential lots, two parks and four other parcels, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Assessor's Parcel Number 240-140-47.

A. The following definitions shall apply to these Conditions of Approval:

1. "Applicant" means any person, or other legal entity, defined as a "Subdivider".
2. "City Engineer" means the City Engineer of the City of Tracy, or any other duly licensed engineer designated by the City Manager, the Development Services Director, or the City Engineer, to perform the duties set forth herein.
3. "Development Services Director" means the Development Services Director of the City of Tracy, or any other person designated by the City Manager or the Development Services Director, to perform the duties set forth herein.
4. "EFIP" means the finance and implementation plan (titled "Ellis Program Area Finance and Implementation Plan") approved by the City Council on August 20, 2013 by Resolution 2013-136, and any amendments.
5. "EDA" means the development agreement (titled "Amended and Restated Development Agreement by and between the City of Tracy and Surland Communities, LLC") approved by the City Council on March 19, 2013 by the adoption of Ordinance 1182, and any amendments.
6. "ESP" means the specific plan (titled "Ellis Specific Plan") approved by the City Council on January 22, 2013 by Resolution 2013-012, and any amendments.
7. "FEIR" means the Final Environmental Impact Report (titled "City of Tracy Modified Ellis Project Final Revised Environmental Impact Report"), bearing the State Clearing House Number 2012022023, certified by the City Council on January 22, 2013 by Resolution 2013-011, as adequate and in compliance with the California Environmental Quality Act (CEQA).
8. "Applicable Law" shall have the meaning set forth in section 1.03 of the EDA.
9. "Conditions of Approval" or "Conditions" means these conditions of approval.
10. "Project" means the Tentative Subdivision Map for Ellis Phase 3 (Town & Country), Application Number TSM18-0005, consisting of approximately 73.64 acres in the ESP Area, including approximately 311 residential lots, two parks, and four other parcels,

located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Assessor's Parcel Number 240-140-47.

11. "Property" means the property shown on the Tentative Subdivision Map for Ellis Phase 3 (Town & Country), Application Number TSM18-0005, consisting of approximately 73.64 acres in the ESP Area, including approximately 311 residential lots, two parks, and four other parcels, located between Corral Hollow Road and Lammers Road in the vicinity of Ellis Town Drive, Assessor's Parcel Number 240-140-47.
12. "Subdivider" means any person, or other legal entity, who applies to the City to divide or cause to be divided real property within the Project boundaries, or who applies to the City to develop or improve any portion of the real property within the Project boundaries. "Subdivider" also means the Developer, which shall include the Owner as described in the Preamble to the EDA, and all successors in interest.

B. Planning Division Conditions of Approval

1. Compliance with laws. The Subdivider shall comply with all Applicable Law.
2. Mitigation Measures. The Subdivider shall comply with all mitigation measures applicable to the Project in the FEIR, which was certified by the City Council on January 22, 2013 (SCH#2012022023).
3. Notice of protest period. Pursuant to Government Code Section 66020, including Section 66020 (d)(1), the City HEREBY NOTIFIES the Subdivider that the 90-day approval period (in which the Subdivider may protest the imposition of any fees, dedications, reservations, or other exactions that are within the purview of the Mitigation Fee Act [Government Code section 66000 et seq.] ("Exactions") and imposed on this Project by these Conditions of Approval) shall commence on the date of the conditional approval of this Project. If the Subdivider fails to file a protest of the Exactions within this 90-day period, which protest complies with all of the requirements of Government Code Section 66020, the Subdivider will be legally barred from later challenging any of the Exactions. The terms of this paragraph shall not affect any other deadlines or statutes of limitations set forth in the Mitigation Fee Act or other applicable law, or constitute a waiver of any affirmative defenses available to the Developer.
4. Conformance with Tentative Subdivision Map. All Final Maps shall be in substantial conformance with the approved Tentative Subdivision Map, which was received by the Development Services Department on May 2, 2019, and approved by the Planning Commission on May 8, 2019, unless modified herein by these Conditions of Approval.
5. Annexation to City of Tracy Community Facilities District No. 2016-2 (ECFD). Before final inspection or occupancy of the first dwelling (except for up to twelve model homes), the Subdivider shall, at its expense, annex, or cause to be annexed, the Property into the City of Tracy Community Facilities District No. 2016-2 (ECFD) (herein, the "CFD"). The Property is identified as part of the "Future Annexation Area" of the CFD, and therefore shall be annexed using the unanimous consent provisions of the Mello-Roos Community Facilities Act of 1982 (the "Act"). The Property may be annexed to an existing improvement area or to a new improvement area of the CFD, as contemplated by the proceedings forming the CFD. In annexing the Property to the CFD through the unanimous consent

process, the Subdivider will authorize the recordation of a Notice of Special Tax Lien on the Property evidencing the lien of the CFD. Upon successful annexation, the Property will be subject to the maximum special tax rates as outlined in the Rate and Method of Apportionment approved for the improvement area in which the Property is annexed. The CFD, including any new improvement area in which the Property is annexed, is authorized to finance both public facilities and public landscaping. If funds are needed to pay for facilities or services authorized to be funded by the CFD before the CFD has collected sufficient special taxes from the Property to fully pay for such facilities or services in accordance with the Rate and Method of Apportionment, the Ellis CFD budget for landscape strips, and parks, and in accordance with the Ellis maintenance manual guidelines, the Subdivider shall deposit with the City, prior to the final inspection of, or issuance of a certificate of occupancy for (whichever occurs first), the first residential unit in the Project (except for up to twelve model homes), an amount mutually agreed upon by the City and Subdivider to fund the facilities and/or services until such time as the CFD has collected sufficient special taxes from the Property to fund such facilities and/or services in accordance with the Rate and Method of Apportionment, and Ellis CFD budget for landscape strips, and parks that require funding. Compliance with this Condition No. 6 shall satisfy the requirements for a funding mechanism for public landscaping of the Property.

6. The Subdivider shall maintain the hammerhead turn around at the dead end of Granger Street until future development is under construction and through access is provided, to the satisfaction of the Fire Marshall.

C. Engineering Division Conditions of Approval

C.1. General Conditions

Subdivider shall comply with the applicable requirements of the approved documents, technical analyses/ reports prepared for the Project listed as follows:

- a. Specific Plan, titled "*Modified Ellis Specific Plan*" ("ESP") approved by the City Council on January 22, 2013 by Resolution 2013-012, and any subsequent amendments.
- b. Finance and implementation plan titled "*Ellis Program Area Finance and Implementation Plan*" ("EFIP") approved by the City Council on August 20, 2013 by Resolution 2013-136, and any amendments.
- c. Development Agreement titled "Amended and Restated Development Agreement by and between City of Tracy and Surland Communities, LLC" ("EDA") approved by the City Council on March 19, 2013 by the adoption of Ordinance 1182, and any amendments, including the first amendment, adopted by City Council on June 3rd 2014 (Ordinance 1194), and the second amendment, adopted by City Council on March 13, 2018 (Ordinance 1253).
- d. Final Environmental Impact Report titled "*City of Tracy Modified Ellis Project Final Revised Environmental Impact Report*" (EEIR"), bearing the State Clearing House Number 2012022023, certified by the City Council on January 22, 2013

by Resolution 2013-011, as adequate and in compliance with California Environmental Quality Act (CEQA).

- e. *Ellis Program Sub-Basin – Final Storm Drainage Technical Report* dated September 2012, and *Reevaluation of program Storm Drainage Infrastructure* dated August 4, 2015, and *Ellis Updated Retention Volume Analysis* dated April 15, 2019 by Storm Water Consulting, Inc., and any subsequent amendments. (“Storm Drainage Technical Report”).
- f. *Lammers Road/Ellis Town Drive Intersection* Technical Memorandum, prepared by Kimley-Horn & Associates, dated May 1, 2019, and any subsequent amendments. (“Traffic Memorandum”).

C.2. Final Map

No Final Map within the Project boundaries will be approved by the City until the Subdivider demonstrates, to the reasonable satisfaction of the City Engineer, that all the requirements set forth in these Conditions of Approval are completed, including, but not limited to the following:

- C.2.1. Subdivider has submitted one (1) reproducible copy of the approved tentative subdivision map for the Project within ten (10) days after Subdivider’s receipt of a notification of approval of the Tentative Subdivision Map. The signature of the owner of the Property on the Tentative Subdivision Map means consent to the preparation of the Tentative Subdivision Map and the proposed subdivision of the Property.
- C.2.2. Each Final Map is prepared in accordance with the applicable requirements of the Tracy Municipal Code, these Conditions of Approval, the Ellis Specific Plan (“ESP”), Ellis Finance & Implementation Plan (“EFIP”), the Ellis Development Agreement (“EDA”), and in substantial conformance with the Tentative Subdivision Map, and Applicable Law.
- C.2.3. Each Final Map includes and shows offer(s) of dedication of all right(s)-of-way and/or temporary or permanent easement(s) required to construct and serve the Project described by the Improvement Plans and Final Map, in accordance with Applicable Laws and these Conditions of Approval. If construction easement(s) is/are shown, it/they shall indicate the termination of the construction easement(s).
 - a. The Subdivider shall dedicate a 5-foot wide Public Utility Easement (PUE) along the lot frontages within the Property, the installation, repair, use, operation, and maintenance of other public utilities such as electric, gas, telephone, cable TV, and others. Larger private utility structures may require additional PUE “bump outs” to accommodate the structures.
 - b. The Subdivider shall coordinate with the respective owner(s) of the utilities including but not limited to PG&E, AT&T, and Comcast, for the design and installation of these utilities within the Property. Engineering design and construction details of these utilities must be prepared as part of the joint utility trench plans to be submitted for City’s review.

- c. The Subdivider shall obtain the approval of all other public agencies with jurisdiction over the required public facilities.
 - d. Subdivider shall submit documentation for vacation or abandonment of existing easements that are shown on the Tentative Map to be abandoned.
- C.2.4. All improvements on Lammers Road widening and safe transitions back to a two-lane roadway shall be located within existing City right-of-way or right-of-way dedication. If multiple final maps are to be filed, the Improvement Plans, as described above, must be prepared with a detailed phasing plan showing construction limits and logical sequence or order of constructing street and utilities improvements. The phasing plan shall clearly identify the improvements to be constructed with each construction phase.
- C.2.5. Horizontal and vertical control for the Project shall be based upon the City of Tracy coordinate system and at least three 2nd order Class 1 control points establishing the "Basis of Bearing" and shown as such on the Final Map. The Final Map shall also identify surveyed ties from two of the horizontal control points to a minimum of two separate points adjacent to or within the Property described by the Final Map.
- C.2.6. Subdivider has submitted a signed and stamped Engineer's Estimate that shows construction cost of subdivision improvements to be dedicated to the City.
- C.2.7. Subdivider has submitted a signed and notarized Subdivision Improvement Agreement (SIA) and Improvement Security, for the completion of improvements that are required to serve the Project as shown on the Improvement Plans. The form and amount of Improvement Security shall be in accordance with the Applicable Law and the SIA.
- C.2.8. Subdivider has submitted a signed and notarized Offsite Improvement Agreement (OIA) and Improvement Security, for the completion of offsite improvements that are required to serve the Project as shown on the Improvement Plans. The form and amount of Improvement Security shall be in accordance with the Applicable Law and the OIA.
- C.2.9. Subdivider has paid engineering review fees or deposits including improvement plan checking, final map review, agreement processing, and all other deposits, or fees required by these Conditions of Approval and Applicable Laws.
- C.2.10. Subdivider has submitted technical or materials specifications, cost estimates, and technical reports related to the design of improvements that are shown on the Improvement Plans and as required by these Conditions of Approval.
- C.2.11. Subdivider has submitted hydrologic and storm drainage calculations for the design and sizing of in-tract storm drainage pipes.

- C.2.12. Subdivider in accordance with the terms of the ESP including Section 5.2, Option A shall be required to submit a signed and notarized Park Improvement Agreement (PIA) and Improvement Security, for the construction of the neighborhood park improvements described in Condition E.5.11, below. The form and amount of Improvement Security shall be in accordance with, Applicable Law, the EDA, ESP, EFIP, and the PIA.
- C.2.13. Subdivider has submitted signed and stamped Improvement Plans as required in Condition E.5, below.

C.3. Grading Permit

The City will accept a grading permit application for the Project prior to the Final Map being approved by the City Council, if the Subdivider has provided all relevant documents related to said grading permit required by the applicable City Regulations and these Conditions of Approval, to the satisfaction of the City Engineer, and in accordance with the EDA, ESP, and EFIP, and Applicable Law including, but not limited to, the following:

- C.3.1. Grading and Drainage Plans prepared on a 24" x 36" size polyester film (mylar). Grading and Drainage Plans shall be prepared under the supervision of, and stamped and signed by a Registered Civil Engineer and Geotechnical Engineer.
- a. The City shall obtain all applicable signatures by City departments and Subdivider for outside agencies (where applicable) on the mylars including signatures by Building Official and Fire Code Official prior to Subdivider submitting the mylars to Engineering Division for City Engineer's approval.
 - b. Prior to the issuance of Grading Permit for the Project, Subdivider shall submit improvement plans and secure at least two plan reviews (for the design of on-site sewer improvements.)
 - c. Two (2) sets of the Project's Geotechnical Report signed and stamped by a licensed Geotechnical Engineer licensed to practice in the State of California. The technical report must include relevant information related to soil types and characteristics, soil bearing capacity, pavement design recommendations, percolation rate, and elevation of the highest observed groundwater level.
 - d. Three (3) sets of the Storm Water Pollution Prevention Plan (SWPPP) for the Project with a copy of the Notice of Intent (NOI) submitted to the State Water Quality Control Board (SWQCB) and any relevant documentation or written approvals from the SWQCB, including the Wastewater Discharge Identification Number (WDID#).
 - (i) After the completion of the Project, the Subdivider is responsible for filing the Notice of Termination required by SWQCB. The Subdivider shall provide the City with a copy of the completed Notice of Termination.

- (ii) The cost of preparing the SWPPP, NOI and NOT, including the filing fee of the NOI and NOT, shall be paid by the Subdivider.
 - (iii) The Subdivider shall comply with all the requirements of the SWPPP and applicable Best Management Practices (BMPs) and the applicable provisions of the, ESP, EFIP, EDA, and City's Storm Water Management Program, and Applicable Law.
- e. Permit(s), agreement(s) and approval of other public agencies that has jurisdiction over the required public facilities, if applicable.
- f. A copy of the Approved Fugitive Dust and Emissions Control Plan that meets San Joaquin Valley Air Pollution Control District (SJVAPCD) as required in Mitigation Measure 4.3-1b of the Modified Specific Plan Mitigation Monitoring and Reporting Program.
- g. Subdivider shall provide written notice to irrigation district and/or affected property owner(s), as applicable and as required in Condition E.13.3 below, that such district and owners have been notified of the proposed Project improvements and the possibility that such improvements may affect irrigation facilities on the Project site. The cost of relocating and/or removing irrigation facilities and/or tile drains is the sole responsibility of the Subdivider, if required.
- h. The existing well serving the single-family residence at Lammers Road, shall be abandoned, and/or removed in accordance with the City and San Joaquin County requirements at the time the residence is demolished. The Subdivider shall be responsible for all costs associated with the abandonment or removal of the existing well(s) including the cost of permit(s) and inspection.
- i. Payment of applicable Grading Permit fees which include grading plan checking and inspection fees, and other applicable fees as required by these Conditions of Approval.

C.4. Encroachment Permit

Applications for encroachment permit may be accepted by the City as complete prior to the Final Map being approved by the City Council if the Subdivider provides all relevant documents related to said encroachment permit required by the applicable City Regulations, Applicable Law, and these Conditions of Approval, to the reasonable satisfaction of the City Engineer, including, but not limited to, the following:

- C.4.1. Improvement Plans prepared on a 24" x 36" size 4-mil thick polyester film (mylar), that incorporate all the requirements described in these Conditions of Approval. Improvement Plans shall be prepared under the supervision of, and stamped and signed by a Registered Civil Engineer, Traffic Engineer, Electrical Engineer, Mechanical Engineer, and Registered Landscape Architect for the relevant work.

- a. The City shall obtain all applicable signatures by City departments (where applicable) on the mylars including signatures by Building Official and Fire Code Official prior to Subdivider submitting the mylars to Engineering Division for City Engineer's approval.
- C.4.2. Signed and stamped Engineer's Estimate that summarizes the cost of constructing all the public improvements shown on the Improvement Plans.
- C.4.3. Traffic Control Plan, if necessary, shall be prepared under the supervision of and signed and stamped by a Registered Civil Engineer or Traffic Engineer licensed in the State of California.
- C.4.4. Tracy's Fire Marshal's signature on the Improvement Plans indicating their approval for the fire service connection and fire and emergency vehicle access for the Project.
- C.4.5. If necessary, signed and notarized Offsite Improvement Agreement (OIA) and Improvement Security, to guarantee completion of off-site public improvements that are necessary to serve the Project as required by these Conditions of Approval. The form and amount of Improvement Security shall be in accordance with Section 12.36.080 of the Tracy Municipal Code (TMC), the ESP, EDA, EFIP, Applicable Law, and the OIA. The Subdivider's obligations in the OIA shall be deemed to be satisfied upon City Council's acceptance of the public improvements and release of the Improvement Security.
- C.4.6. Check or wire payment for the applicable of engineering review deposits or fees which include plan checking, permit and agreement processing, testing, construction inspection, and other applicable costs as required by these Conditions of Approval. The engineering review deposit or fees will be calculated based on the fee rate adopted by the City Council on May 16, 2017, per Resolution 2017-098, and Applicable Law. The deposits shall be in accordance with the EDA, applicable law, and the Program Improvements Credit and Reimbursement Agreement ("PICRA").

C.5. Improvement Plans

- C.5.1. General: Improvement Plans shall contain the design, construction details and specifications of public improvements and all subdivision improvements that are required to serve the Project. The Improvement Plans shall be drawn on a 24" x 36" size 4-mil thick polyester film (mylar) and shall be prepared under the supervision of and stamped and signed by a Registered Civil Engineer, Traffic Engineer if applicable, Electrical, Mechanical Engineer, and Registered Landscape Architect for the relevant work.

The Improvement Plans, including the Grading and Drainage Plans, shall be prepared in accordance with the ESP, EDA, EFIP, and the City's Subdivision Ordinance and Design Standards. The improvement plans for all improvements (onsite and off-site) required to serve the Project in accordance with the ESP, EDA, EFIP, and the City Design Documents, and

these Conditions of Approval.

- a. The Improvement Plans shall be prepared in mylar with the City of Tracy standard title and signature block.
- b. The City shall obtain all applicable signatures by City departments and the Subdivider from outside agencies (where applicable) on the mylar including signatures by the Fire Marshal, prior to the Subdivider submitting the mylars to Engineering Division for City Engineer's approval.

C.5.2. The improvement plans shall be prepared to specifically include, but not be limited to, the following items:

- a. All existing and proposed utilities such as domestic water line, irrigation service, storm drain, and sanitary sewer, including the size and location of the pipes.
- b. All supporting engineering calculations, materials information or technical specifications, cost estimate, and technical reports.
- c. Two (2) copies of the Project's Geotechnical /Soils Report, prepared or signed and stamped by a Geotechnical Engineer.
- d. The Project's on-site drainage connections to City's storm drainage system and storm water treatment in accordance with the ESP, EFIP, and EDA, and as reasonably approved by the City Engineer. Improvement Plans to be submitted with the hydrology and storm drainage calculations for the sizing of the on-site storm drainage piping system.
- e. Three (3) sets of the Project's Storm Water Pollution Prevention Plan (SWPPP), Best Management Practices (BMPs) and a copy of the Notice of Intent (NOI) with the State-issued Wastewater Discharge Identification number (WDID#).

C.5.3. Grading and Storm Drainage Plans

Site Grading

- a. Include all proposed erosion control methods and construction details to be employed and specify materials to be used.
- b. All grading work shall be performed and completed in accordance with the recommendation(s) of the Project's Geotechnical Engineer. A copy of the Project's Geotechnical Report must be submitted with the Grading and Storm Drainage Plans.
- c. Site grading shall be designed such that the Project's storm water can gravity drain directly to an existing storm drain system with adequate capacity to drain storm water from the Project Site in the event that the on-site storm drainage system fails or is clogged. The storm drainage release point is recommended to be at least 0.70 foot lower than the

building finish floor elevation and shall be improved to the satisfaction of the City Engineer.

- d. When the grade differential between the Project Site and adjacent property(s) exceeds 12 inches, a reinforced or masonry block, or engineered retaining wall is required for retaining soil. The Grading Plan shall show construction detail(s) of the retaining wall or masonry wall. The entire retaining wall and footing shall be constructed within the Project Site.
- e. An engineered fill may be accepted as a substitute of a retaining wall, if the grade differential is less than 2 feet and subject to approval by the City Engineer. The Grading and Storm Drainage Plans must show the extent of the slope easement(s). The Subdivider shall be responsible for obtaining permission from owner(s) of the adjacent and affected property(s). The slope easement must be recorded, prior to the issuance of the final building certificate of occupancy.
- f. If applicable, show all existing irrigation structure(s), channel(s) and pipe(s) that are to remain or to be relocated or to be removed, if any, after coordinating with the irrigation district or owner of the irrigation facilities. If there are irrigation facilities including tile drains, that are required to remain to serve existing adjacent agricultural uses, the Subdivider shall design, coordinate and construct required modifications to the improvements, if required, to the reasonable satisfaction of the City.

C.5.4. Permanent storm drainage connection

- a. The Project's permanent storm drainage connection(s) shall be designed and constructed to meet City Standards and the recommendations in the Storm Drainage Technical Report.
- b. The Subdivider shall record a temporary Storm Drain Easement for the 42-inch storm drain outfall pipe that runs from end of Tract 4007 Ellis Town & Country Subdivision boundary at the end of Randa Street through future Gardens Phase 4 to the temporary retention basin.
- c. Detention Basin DET 3A is the required final solution of disposing storm water from the Project site. Ellis Phase 1 has designed and installed a Temporary Retention Basin as an interim solution of disposing storm water. The Subdivider will be responsible for design and installation of the Project's permanent storm drainage connection from the 42" outfall into the Temporary Retention Basin to CB22 at Sta. 10+04.00 on Kingsburg Court as shown on the Ellis Phase 1A Improvement Plans prepared by CBG, dated 8/27/2015. The Subdivider shall execute a Deferred Improvement Agreement (DIA) to assure removal of the temporary outfall and completion of the permanent storm drain connection to CB22 when Detention Basin #3A is operational and the Temporary Retention Basin is no longer needed.
- d. Prior to the approval of the Final Map for the Project, the Subdivider shall

provide a Stormwater Quality Control Plan (SWQCP) detailing the methods in which the development will address compliance with the applicable City's *Multi-Agency Post-Construction Stormwater Standards Manual* (Manual). Prior to the issuance of the grading permit for the project, the SWQCP shall be reasonably approved by the City Engineer.

C.5.5. Temporary Drainage System – Retention Basin

Until such time as future DET 3A is operational, which includes adequate detention storage to accommodate storm runoff from development areas, the Temporary Retention Basin shall serve as the interim storm drainage discharge element for all Project drainage in conformance with City Design Standards.

- a. Per Storm Drainage Technical Memo, the Temporary Retention Basin(s) shall be designed to retain storm water run-off from the Project resulting from 150% of the 10-year, 48-hour storm event, (with 0-feet of freeboard), as approved for the Ellis Project.
- b. The Subdivider of Ellis Phase 1, Lennar, executed a Deferred Improvement Agreement, which assures Lennar's obligation to repair and maintain the Temporary Retention Basin while the storm drainage retention basin is in service and then to modify/remove Temporary Retention Basin and connect on-site storm drainage system to the master plan facilities when constructed and operational. Subdivider shall provide to the City documentation to demonstrate, to the satisfaction of the City Engineer, that existing Deferred Improvement Agreement and easement granted to Lennar by Surland adequately obligates Lennar to repair, maintain and remove the Temporary Retention Basin with the addition of storm flows from this Project.
- c. The Subdivider of Ellis Phase 1 provided to the City a temporary storm drainage easement to grant rights to the City to access the temporary storm drainage retention basin(s) for any necessary emergency repair or maintenance work the City may have to perform within the basin site. Said temporary access easement includes a sunset clause that such easement will automatically be terminated at such time as the above-referenced permanent storm drainage improvements are completed.

C.5.6. Stormwater Treatment

- a. Permanent storm water treatment measures for the Project to meet the requirements of the City's Multi-Agency Post-Construction Stormwater Standards Manual will be provided offsite within future DET 3A. If the storm water quality treatment measures that are required to be incorporated into DET 3A are not currently part of the program storm drainage infrastructure, the Subdivider shall be required to pay updated fees to be determined in an Ellis FIP update, or other means as acceptable to the Subdivider and City.

C.5.7. Sanitary Sewer

- a. Sanitary Sewer Facilities: The Subdivider shall design and install sanitary sewer facilities including the Project's sewer connection in accordance with City Regulations, Applicable Law and utility improvement plans approved by the City Engineer. The Subdivider is hereby notified that the City will not provide maintenance of the sewer lateral within the public right-of-way unless the sewer cleanout is located and constructed in conformance with Standard Plan No. 203. The City's responsibility to maintain on the sewer lateral is from the wye fitting to the point of connection with the sewer main.
- b. The Subdivider shall record a temporary sewer easement for the 15-inch sewer pipe that runs from end of Tract 4007 Ellis Town & Country Subdivision boundary at the end of Randa Street through future Gardens Phase 4 and around the temporary retention basin, connecting to the existing 15-inch sewer stub from Ellis Phase 1A (at Sta. 10+00 on Kingsburg Ct., as shown in the Ellis Phase 1A Improvement Plans prepared by CBG, dated 8/27/2015.)
- c. Subdivider shall sign an improvement agreement (Deferred Improvement Agreement), to remove the portion of the line that is a temporary sewer line through the future Gardens Phase 4 lots in the vicinity of the Temporary Retention Basin and to connect to the permanent 15" sewer stub when the Temporary Retention Basin is removed from service. The scope of improvements and security required with the Deferred Improvement Agreement will be determined during the improvement plan review.
- d. Section 1.13(b)(1) of the EDA requires the City to serve 330 residential units in the Ellis Specific Plan area through the Corral Hollow Sewer Conveyance System, at no cost to the property owner(s), and together with Section 1.13(b)(2) requires the City to serve up to 550 residential units through the same system, at no cost to the property owner(s), if capacity is available.

Section 1.17.F of the EDA (as amended by the Second Amendment) grants to Surland the right to use the Eastside sewer conveyance system "on an interim basis for the first 550 residential units until the ultimate Corral Hollow Conveyance System Expansion upgrades are constructed and operational[.]" Section 1.17.F also requires the City to "make available a minimum capacity from the Corral Hollow Conveyance Capacity Phase 1 Expansion (referred to as a choke point at times) for five hundred and fifty (550) residential units[.]" The Phase 1 improvements, which constitute the segment in the Corral Hollow Sewer Conveyance System from 11th Street south to Parkside Drive, have been completed and the City has reserved for Surland capacity in that segment of the system to serve 550 residential units within the Ellis Specific Plan area. However, there is limited capacity in the Phase 2 segment, from Parkside Drive south to Fieldview Drive, which may not be sufficient to serve the Project.

To determine whether there is currently sufficient capacity in the Phase 2 segment of the Corral Hollow Sewer Conveyance System to serve the Project, the City's Consultant shall perform a technical analysis of the available capacity (the "Interim Sewer Capacity Analysis"), which shall be initially funded by Subdivider and completed prior to the issuance of the first building permit for the Project. If the Interim Sewer Capacity Analysis indicates that there is insufficient capacity to serve buildout of the entire Project, the City shall provide service to Subdivider up to the existing available capacity, and Subdivider shall design and construct Master Plan facilities to accommodate the remainder of the Project pursuant to the Wastewater Master Plan, which Master Plan facilities shall be completed prior to the issuance of the building permit for the first unit that is determined by the Interim Sewer Capacity Analysis to exceed the existing Phase 2 segment capacity. Subdivider shall be entitled to reimbursement of (a) all costs incurred by Subdivider for the Interim Sewer Capacity Analysis, and (b) all costs incurred by Subdivider for the design and construction of the Master Plan facilities that exceed Subdivider's fair share of such costs, provided that the value of Subdivider's fair share shall exclude the costs attributable to capacity to serve 550 residential units in the Ellis Specific Plan area. Such reimbursements shall be processed in accordance with the procedures set forth in Title 13 of the City Municipal Code.

In order to facilitate use of interim capacity in Eastside Sewer and available capacity in Corral Hollow Sewer System, the Subdivider will be required to design and construct a structure capable of flow controls into the two systems. Subdivider will be required to fund ongoing maintenance of the flow control structure for the duration of the interim connection, and cost of modifications needed to remove flow control.

- e. Wastewater Treatment Capacity. The Subdivider is hereby notified that the City has limited wastewater treatment capacity in the City's Wastewater Treatment Plant until current and future expansion capital improvement projects are completed and operational. As of January 2019, the City had an unused capacity of approximately 150 EDU's within its wastewater treatment plant available to new development within the City on a first come-first served basis. These EDU's are currently available to serve the proposed project, but as other development projects within the City come forward and building permits are issued, this available capacity will be reduced. Upon approval of a final map, wastewater capacity for the total number of lots within the final map shall be reserved from the City's unused capacity referenced herein.

C.5.8. Water System.

- a. Water Distribution System.

City's Consultant, West Yost Associates will review the water distribution system proposed in the Tentative Map and prepare memorandum with recommendations ("Water Memorandum").

Potable water line sizing, looping requirements and layout shall comply with

recommendations of the Water Memorandum. Program infrastructure elements such as PRV's shall be paid from program (Master Plan) costs.

b. Recycled Water Line: On-site Recycled Water mains are required to serve Ellis Phase 3. As part of the on-site improvements for the Project, the Subdivider shall install 8-inch Recycled Water main along Ellis Town Drive. The 8-inch Recycled Water main shall be connected to Ellis Phase 2 Recycled Water Main at Ellis Town Drive.

c. Fire Service Line: The Subdivider shall design and install fire hydrants at locations approved by the City's Fire Marshal. Before the approval of the plans, the Subdivider shall obtain written approval from the Fire Marshal.

(i) During the construction phases of the Project, the Subdivider shall be responsible for providing water infrastructure (temporary or permanent) capable of delivering adequate fire flows and pressure appropriate to the various stages of construction and as approved by the ESP, EFIP, EDA, and Fire Marshal.

d. Water Shutdown Plan and Traffic Control Plan:

If water main shut down is necessary, the City will allow a maximum of four hours water supply shutdown. The Subdivider shall be responsible for notifying residents or business owner(s), regarding the water main shutdown. The written notice, as approved by the City Engineer, shall be delivered to the affected residents or business owner(s) at least 72 hours before the water main shutdown. Prior to starting the work described in this section, the Subdivider shall submit a Water Shutdown Plan and Traffic Control Plan to be used during the installation of any offsite water mains.

e. Domestic and Irrigation Water Services

Domestic water service shall be installed in accordance with City Regulations, Applicable Law and the utility improvement plans approved by the City Engineer. City's responsibility to maintain water lines shall be from the water main on the street to the back of the water meter (inclusive) only.

C.5.9. Lammers Road Frontage Street Improvements

a. As a part of the Final Map which includes Lammers Road, the Subdivider shall dedicate ROW along the property frontage of Lammers Road, in accordance with the Tentative Map.

b. The Subdivider shall design and construct interim improvements for Lammers Road, in accordance with the ESP and Tentative Map, which may include widening of Lammers Road at the Ellis Town Drive intersection to provide one travel lane in each direction plus a left turn median lane and a right turn deceleration lane plus adequate transitions to provide safe transitions to the two lane Lammers road north and south of the project limits. Other frontage improvements may include but not limited to asphalt concrete pavement, landscape planter, 10' wide multi-

use path, landscape setback planting area, fire hydrants, , landscaping with automatic irrigation system (Motorola Controller), pavement marking and striping, street lights, asphalt concrete overlay (where required), pavement transitions and other street and utility improvements that are required to serve the Project and based on the phasing plans as reasonably approved by the City Engineer.

- (i) The landscape improvements within the Landscape Setback area shall be constructed at the time of the adjacent interim improvements on Lammers Road. POA shall be responsible for maintenance of the landscape and associated irrigation improvements within the Landscape Setback area.
 - (ii) Lammers Road improvements shall be designed and constructed by the Subdivider to meet the Applicable Law, and the requirements of the latest edition of the California Department of Transportation Highway Design Manual (HDM) and the California Manual of Uniform Traffic Control Devices (MUTCD), applicable City Design Standards and these Conditions of Approval, prior to the final inspection of the first building to be constructed on the Property.
 - (iii) Per Figure 5.1 of Tracy Transportation Master Plan, the traffic impact fee program covers costs of improvements curb-to-curb on Lammers Road. All improvements behind the curb on Lammers Road are fronting property owner's obligation. The Subdivider shall design and construct improvements behind curb on Lammers Road including 7-foot wide parkway landscaping, 10-foot wide multi-use path and 30-foot wide landscape setback area with the Final Map that includes Lammers Road.
 - (iv) Construction of interim roadway improvements on Lammers Road shall not be eligible for fee credit or reimbursement if the improvements will be removed or reconstructed as part of program improvements for Lammers Road per the TMP.
- c. Ellis Town Drive. The Subdivider shall dedicate right-of way for the ultimate width for the Ellis Town Drive and construct improvements in conformance with the Tentative Map.
- d. An Engineering evaluation will be required to determine if the existing Water Pipeline that delivers water from the Delta Mendota Canal to properties north of Ellis can remain in its present location when the Lammers Road and Ellis Town Drive interim widening improvements are installed: the existing pipeline and appurtenances may need to be replaced or relocated out of the roadway right-of-way if required by the City Engineer.

C.5.10. Subdivision Roadway Improvements

- a. Ellis Town Drive, Street 1, Street 2, Street 3, Street 4, Street 5, Street 6, Rio Grande Drive, Lane 1, Lane 2, Lane 3, Lane 4, Lane 5, Granger

Street, Randa Street, Locomotive Avenue, Miner Drive and Other In-tract Streets:

The Subdivider shall dedicate all rights-of-way that are necessary to construct Ellis Town Drive, Street 1, Street 2, Street 3, Street 4, Street 5, Street 6, Rio Grande Drive, Lane 1, Lane 2, Lane 3, Lane 4, Lane 5, Granger Street, Randa Street, Locomotive Avenue, Miner Drive and all the in-tract streets based on their respective cross sections as shown on the Tentative Map.

- (i) Design and construction details of the in-tract streets such as asphalt concrete pavement, curb, gutter, sidewalk, street light, water main, fire hydrant, landscaping with automatic irrigation system (Motorola), storm drain, catch basin and drop inlets, sanitary sewer main and lateral, water main, individual water service and meter, pavement marking and striping, traffic sign, driveway, handicap ramp and other street improvements shall be consistent with City Standards, and Applicable Law, unless specifically modified in the ESP, and Tentative Map, and shall be shown on the Improvement Plans.
- (ii) Design and construction details for the lanes and alley approaches shall be as shown on the Tentative Map. The landscape slope within the lanes and alley shall be consistent with the Tentative Map.

b. Dead-End Streets

A gate per the ESP with appropriate traffic sign will be required at the end of Randa Street, Locomotive Avenue and Granger Street. A wooden fence shall be installed at the end and for the entire right-of-way width of these streets. To prevent street runoff from draining to adjacent property(s), a concrete curb shall be installed through the entire width of the pavement or curb-to-curb, unless the property ownership is the same, or the adjacent property owner has provided consent, or the streets are designed to handle drainage within the Project. Asphalt concrete berm or curb is an acceptable alternative solution. Construction details of the improvements described under this sub-section must be shown on the Improvement Plans, if ownership is not the same, or no consent is provided.

c. Granger Street Temporary Turnaround - Lot 272

As shown in the tentative Map, a temporary turnaround shall be constructed near the end of Granger Street within Lot 272 for emergency vehicle use until such time as Granger Street is extended with a future development or final inspection of the 300th building permit (whichever comes first).

- (i) A temporary Emergency Vehicle Access easement shall be recorded for the turn around. The temporary EVAE will terminate with extension of Granger Street or after final inspection of the 300th building permit.

- (ii) The design and construction of the turnaround shall be in compliance with the California Fire Code.
- (iii) The Subdivider shall execute a Deferred Improvement Agreement (DIA) to assure maintenance of the turnaround, removal of the turnaround and vacation of the temporary easement, and completion of curb and gutter, park strip, and sidewalk along Granger Street to the subdivision boundary. In the event that Granger Street is not extended, the turnaround shall be replaced with a cul-de-sac to the satisfaction of the City Engineer and Fire Marshal.

C.5.11. Neighborhood Parks

- a. The Subdivider or Owner shall offer for dedication Parcel "E" and Parcel "G" for park purposes as required by sub-section 1.15(a) of the EDA and section 5.2 of the ESP on the Final Map which includes Parcel "E" and Parcel "G".
 - (i) The Subdivider shall design and construct the neighborhood park improvements consistent with the City Standards, ESP Park Plans, EFIP, EDA and Applicable Law.
- b. The Subdivider shall submit park improvement plans, signed and notarized improvement agreement ("Park Improvement Agreement or PIA"), and Improvement Security in the amount and type specified in the ESP, EDA, and Applicable Law. The timing of commencement of the neighborhood park improvements, payment of fees and fee credits shall be in accordance with the ESP, Applicable Law, and Tracy Municipal Code.

C.5.12. Landscape Parcels A, B, C, D and F

- a. The Native Preserve parcels shown on the Tentative Map as Parcels A, B, C, and D, and the Orchard Park parcel shown on the Tentative Map as Parcel F shall be dedicated to the City of Tracy and maintained by the Property Owner's Association. (POA)
- b. Design and construction details related to maintenance vehicle access, driveway curb cuts, landscaping, fences and related improvements shall be in accordance with Applicable Law and the Tentative Map, and shown on the improvement plans for review and reasonable approval by the City Engineer.
 - (i) Design and construction details for work in the vicinity of the PG&E and Chevron pipelines shall also comply with the requirements listed below in Condition E5.14.
 - (ii) Fences shall be located such that they do not obstruct pedestrian access to sidewalks and shall be in compliance with the ESP, Applicable Law, and reasonably approved by the City Engineer.

C.5.13. Undergrounding of Overhead Utilities

a. Public Utility Easement

All private utility services to serve Project such as electric, telephone and cable TV must be installed underground, and to be installed within dedicated Public Utility Easement (PUE) and at the location as reasonably approved by the respective owner(s) of the utilities.

- b. Overhead utilities along the adjacent frontage of the project on Lammers Road (with the exception of the high-voltage transmission lines with voltages greater than 34.5 KV) shall be placed in an underground facility in accordance with Tracy Municipal Code Chapter 11.08.
- c. The Subdivider shall submit improvement plans for the installation of electric, gas, telephone and TV cable lines that are to be installed under the sidewalk or within the Public Utility Easement (PUE). The Subdivider shall complete the necessary coordination work with the respective owner(s) of the utilities for the design of these underground utilities and to ensure it can be constructed under the sidewalk or within the PUE.
- d. Underground utility conduits may be installed under the sidewalks, and all boxes, structures and related facilities shall be located in the within the PUE.
- e. Pavement cuts or utility trench(s) on existing street(s) for the installation of electric, gas, cable TV, and telephone will require the application of 2" asphalt concrete overlay and replacement of pavement striping and marking that are disturbed during construction. The limits of asphalt concrete overlay shall be 25 feet from both sides of the trench, and shall extend over the entire width of the adjacent travel lane(s) if pavement excavation encroaches to the adjacent travel lane or up to the street centerline or the median curb. If the utility trench extends beyond the street centerline, the asphalt concrete overlay shall be applied over the entire width of the street (to the lip of gutter or edge of pavement). Construction details and limits of asphalt concrete overlay shall be shown on the Improvement Plans.

C.5.14. PG&E and Chevron Oil Pipeline Easement and Facilities

- a. Prior to issuance of building permits, the Subdivider shall submit documentation to the City to demonstrate compliance with Mitigation Measures 4.7.1 c and 4.7.2 to the reasonable satisfaction of the City Engineer.
- b. The Project Applicant and the pipeline operators should consider other measures for reducing risk suggested in the Pipelines and Informed Planning Alliance (PIPA) recommended practices on informed land use including:
 - (i) select landscaping vegetation to avoid root structures that damage pipeline coatings,

- (ii) avoid planting trees that prevent direct observation of the pipelines by aerial patrol,
- (iii) manage storm runoff to prevent erosion of pipeline bedding,
- (iv) consider accessibility to pipeline personnel and first responders in the event of an emergency, and
- (v) incorporate escape routes from areas within the Potential Impact Radius (PIR).

C.6. Building Permit - No building permit will be approved by the City until the Subdivider demonstrates, to the satisfaction of the City Engineer, compliance with all required Conditions of Approval, including, but not limited to, the following:

C.6.1. Payment of the EFIP Fees in accordance with Applicable Law for Roadway and Traffic, Water, Recycled Water, Wastewater, Storm Drainage, Public Safety, Public Facilities, and Park adopted by the City Council on August 20, 2013, per Resolution 2013-136, and any updates as applicable. The low-density residential fee will apply to all the lots within the Tentative Map until such time as the program is replaced by another fee program.

C.6.2. Payment of the San Joaquin County Facilities Fees as required in Chapter 13.24 of the TMC, and these Conditions of Approval.

C.6.3. Payment of the Agricultural Conversion or Mitigation Fee as required in Chapter 13.28 of the TMC.

C.6.4. Payment of the Regional Transportation Impact Fees (RTIF) as required in Chapter 13.32 of the TMC.

C.7. Acceptance of Public Improvements

Public improvements will not be accepted by the City Council until after the Subdivider completes construction of the relevant public improvements, and also demonstrates to the City Engineer satisfactory completion of the following:

C.7.1. Correction of all items listed in the deficiency report prepared by the assigned Engineering Inspector relating to public improvements subject to City Council's acceptance.

C.7.2. Subdivider has completed the 90-day public landscaping maintenance period.

C.7.3. Certified "As-Built" Improvement Plans (or Record Drawings). Upon completion of the construction by the Subdivider, the City shall temporarily release the originals of the Improvement Plans to the Subdivider so that the Subdivider will be able to document revisions to show the "As Built" configuration of all improvements.

C.8. Temporary or Final Building Certificate of Occupancy

No Temporary or Final Building Certificate of Occupancy will be issued by the City until after the Subdivider provides reasonable documentation which demonstrates, to the satisfaction of the City Engineer, that:

- C.8.1. The Subdivider has satisfied all the requirements set forth in Condition E.7, above, or the City has agreed to street by street acceptance for final building certificate and/or occupancy.
- C.8.2. The Subdivider has completed construction of all required public facilities for the building for which a certificate of occupancy is requested and all the improvements required in these Conditions of Approval. Unless specifically provided in these Conditions of Approval, or some other applicable City Regulations, the Subdivider shall use diligent and good faith efforts in taking all actions necessary to construct all public facilities required to serve the Project, and the Subdivider shall advance all costs related to construction of the public facilities (including all costs of design, construction, construction management, plan check, inspection, land acquisition, program implementation, and contingency), which shall be subject to the PICRA, and Applicable Law.

C.9. Agreements and Improvement Security

- C.9.1. Subdivision Improvement Agreement: - Before the City's approval of the Final Map, the Subdivider shall execute a Subdivision Improvement Agreement (for the public facilities required to serve the real property described by the Final Map), post all required improvement security in accordance with Applicable Law, improvements shall be subject to the PICRA.
- C.9.2. Deferred Improvement Agreement: - Before the City's approval of the First Final Map, the Subdivider shall execute a Deferred Improvement Agreement, if needed, which shall be in substantial conformance with the City's standard form agreement, and in accordance with Applicable Law, by which (among other things) the Subdivider agrees to complete construction of all remaining public facilities (to the extent the public facilities are not included in the Subdivision Improvement Agreement), under the Applicable Law, which shall be subject to the PICRA.

C.10. Improvement Security

The Subdivider shall provide improvement security for all public facilities, as required by the Subdivision Improvement Agreement and the Deferred Improvement Agreement (if necessary) and these Conditions of Approval. The form of the improvement security may be a surety bond, letter of credit or other form in accordance with the EDA, Applicable Law, and section 12.36.080 of the TMC. The amount of improvement security shall be as follows:

- C.10.1. Faithful Performance (100% of the estimated cost of constructing the public facilities),

- C.10.2. Labor & Materials (100% of the estimated cost of constructing the public facilities),
- C.10.3. Warranty (10% of the estimated cost of constructing the public facilities), and
- C.10.4. Monumentation (\$500 multiplied by the total number of street centerline monuments that are shown on the Final Map).

C.11. Release of Improvement Security

Improvement Security(s) described herein shall be released to the Subdivider after City Council's acceptance of public improvements, and after the Subdivider demonstrates, to the satisfaction of the City Engineer, compliance of these Conditions of Approval, and completion of the following:

- C.11.1. Improvement Security for Faithful Performance, Labor & Materials, and Warranty shall be released to the Subdivider in accordance with the EDA, and Section 12.36.080 of the TMC.
- C.11.2. Written request from the Subdivider and a copy of the recorded Notice of Completion.
- C.11.3. Monumentation Bond will be released to the Subdivider after City Council's acceptance of the public improvements and all monumentation shown on the Final Map is installed and tagged by a Land Surveyor licensed to practice in the State of California.

C.12. Benefit District

The Subdivider may make a written request to the City for the formation of a Benefit District for which the public facilities are required in accordance with these Conditions of Approval, the EDA, ESP, EFIP, and Applicable Law.

C.13. Special Conditions

- C.13.1. All streets and utilities improvements within City's right-of-way shall be designed and constructed in accordance with the tentative map, ESP, EDA, EFIP, City Regulations, and City's applicable Design documents if not included in the ESP, EDA, EFIP, or tentative map, including the City's Facilities Master Plan for storm drainage, roadway, wastewater and water adopted by the City, or as otherwise specifically approved by the City.
- C.13.2. All existing on-site well including the well serving the existing residence at Lammers Road, shall be abandoned or removed in accordance with the City and San Joaquin County requirements. The Subdivider shall be responsible for all costs associated with the abandonment or removal of the existing well including the cost of permit(s) and inspection. The Subdivider shall submit a copy of written approval(s) or permit(s) obtained from San Joaquin County regarding the removal and abandonment of any existing well(s), prior to the issuance of the Grading Permit for the Improvement plans which include grading at the location of the well(s).

- C.13.3. The Subdivider shall abandon or remove all existing irrigation structures, channels and pipes, located on improvement plans, if any, as directed by the City after joint coordination with the irrigation district, if the facilities are no longer required for irrigation purposes. If irrigation facilities including tile drains, located on improvement plans, if any, are required to remain to serve existing adjacent agricultural uses by legal right or easement, the Subdivider will design, coordinate and construct agreed modifications to the facilities to the satisfaction of the affected agency and the City. The cost of relocating and/or removing irrigation facilities and/or tile drains is the sole responsibility of the Subdivider.
- C.13.4. All improvement plans shall contain a note stating that the Subdivider (or Contractor) will be responsible to preserve and protect all existing survey monuments and other survey markers. Any damaged, displaced, obliterated or lost monuments or survey markers shall be re-established or replaced by a licensed Land Surveyor at the Subdivider's sole expense. A corner record must be filed in accordance with the State law for any reset monuments (California Business and Professions Code Section 8871).
- C.13.5. Nothing contained herein shall be construed to permit any violation of relevant ordinances and regulations of the City of Tracy, or another public agency having jurisdiction. This Condition of Approval does not preclude the City from requiring pertinent revisions and additional requirements to the Grading Permit, Encroachment Permit, Building Permit, Improvement Plans, and OIA, if the City Council finds it necessary due to public health and safety reasons, and it is not in conflict with rights under the ESP, EFIP, or EDA, or Applicable Law. The Subdivider shall bear all the advance costs for the inclusion, design, and implementations of such additions and requirements, without any payment from the City. Costs may be applicable to the EFIP, or PICRA as reimbursement or credit. Health and Safety findings shall be made by the City Council under the terms of a review of the Health and Safety related issue, and PICRA reimbursement or credit approval shall be made at the same time by City Council.
- C.13.6. Nothing in these Conditions of Approval is intended or may be interpreted to conflict with any of the vested elements and rights granted by the Ellis Development Agreement. In the event of any such conflict, the vested elements and rights granted by the Ellis Development Agreement shall control.

AGENDA ITEM 1.C

REQUEST

REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2019/2020 THROUGH FISCAL YEAR 2022/2023 - APPLICATION NUMBER DET19-0002

DISCUSSION

Background

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

Analysis

The City's CIP is a list of proposed expenditures from construction, maintenance, and improvements to capital facilities including streets, buildings, infrastructure, parks, the airport, and other public facilities. The proposed CIP for fiscal year (FY) 2019/2020 through 2022/2023 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, 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: Alicia Sargiotto, Management Analyst II
Robert Armijo, City Engineer / Assistant Development Services Director

Reviewed by: Bill Dean, Assistant Development Services Director

Approved by: Andrew Malik, Assistant City Manager

ATTACHMENT

Attachment A — Capital Improvement Projects List for FY 2019/2020 through FY 2022/2023

Attachment B — Proposed Planning Commission Resolution

| Project Number | Project Name | Fund | Fund Name | FY19-20 |
|-----------------------|---|------|---------------------|------------------|
| 71110 | Police Department Gun Range | 107 | Measure V | 200,000 |
| 78054 | Aquatics Center | 107 | Measure V | 1,000,000 |
| 78155 | Upgrade/Expansion Senior Center | 107 | Measure V | 60,822 |
| 78164 | Legacy Field Site Phase 1D | 107 | Measure V | 2,543,042 |
| 78178 | Multi-Generational Rec Center | 107 | Measure V | 3,840,570 |
| Fund 107 Total | | | | 7,644,434 |
| 73126 | AW-MacA Dr, Schulte to Valp | 241 | TDA Funds | 3,000,000 |
| Fund 241 Total | | | | 3,000,000 |
| 73144 | AW: Cor Hol Rd, Linne to Old Schult | 242 | Transp Sales Tax | 2,320,141 |
| 73166 | Street Patch & Overlay Program FY19 | 242 | Transp Sales Tax | 393,979 |
| 73175 | Tracy Boulevard Sidewalk | 242 | Transp Sales Tax | 658,581 |
| 73176 | Street Patch & Overlay Program FY20 | 242 | Transp Sales Tax | 540,000 |
| 77564 | Transit Station Security Cameras | 242 | Transp Sales Tax | 135,800 |
| Fund 242 Total | | | | 4,048,501 |
| 72098 | Adaptive Traffic System | 245 | Gas Tax - Sect 2105 | 100,000 |
| 72111 | Replmnt of Traffic Loops FY17-22 | 245 | Gas Tax - Sect 2105 | 174,670 |
| 72112 | Street Light Installation | 245 | Gas Tax - Sect 2105 | 187,412 |
| 72113 | Adaptive Traffic System - CHR | 245 | Gas Tax - Sect 2105 | 100,000 |
| 72115 | Loops Install @ Lauriana & Schulte | 245 | Gas Tax - Sect 2105 | 253,000 |
| 73160 | Install Sidewalk - Lowell Ave | 245 | Gas Tax - Sect 2105 | 114,665 |
| 73163 | Update City's Standard Plans | 245 | Gas Tax - Sect 2105 | 26,487 |
| 73166 | Street Patch & Overlay Program FY19 | 245 | Gas Tax - Sect 2105 | 135,000 |
| 73167 | Sidewalk, Curb & Gutter Repairs | 245 | Gas Tax - Sect 2105 | 145,428 |
| 73168 | Reconstruction 6th St, west of Tracy Blvd | 245 | Gas Tax - Sect 2105 | 200,000 |
| 73171 | City Sidewalk - Clover Road, 6th St & West St | 245 | Gas Tax - Sect 2105 | 250,000 |
| 73172 | Cherry Blossom Ct Pedestrian | 245 | Gas Tax - Sect 2105 | 53,520 |
| 73176 | Street Patch & Overlay Program FY20 | 245 | Gas Tax - Sect 2105 | 135,000 |
| Fund 245 Total | | | | 1,875,182 |
| 73166 | Street Patch & Overlay Program FY19 | 248 | SB1 RMRA | 1,467,614 |
| 73176 | Street Patch & Overlay Program FY20 | 248 | SB1 RMRA | 1,500,000 |
| Fund 248 Total | | | | 2,967,614 |
| 72068 | TS: Lammers/West Schulte | 261 | ISTEA | 201,100 |
| 73084 | IC Impvts:I205 & Lammers | 261 | ISTEA | 715,000 |
| 73126 | AW-MacA Dr, Schulte to Valp | 261 | ISTEA | 3,194,000 |
| 73160 | Install Sidewalk - Lowell Ave | 261 | ISTEA | 232,000 |
| 73166 | Street Patch & Overlay Program FY19 | 261 | ISTEA | 1,190,000 |
| Fund 261 Total | | | | 5,532,100 |
| 78149 | Park Revital-LMZ 17 | 271 | LMD | 456,493 |
| Fund 271 Total | | | | 456,493 |
| 71089 | AV Systems Upgrade - CC | 295 | Cable TV | 507,089 |
| Fund 295 Total | | | | 507,089 |
| 71027 | Retrofit Water Tower 6th St | 301 | General Projects | 205,568 |
| 71050 | Pub Saf Comm Eqpt/Site Impvts-PS Tower Ste (71050B) | 301 | General Projects | 57,157 |
| 71078 | Radio Tower @ Fs #96/#92 | 301 | General Projects | 117,949 |

| Project Number | Project Name | Fund | Fund Name | FY19-20 |
|-----------------------|---|------|-----------------------|------------------|
| 71089 | AV Systems Upgrade - CC | 301 | General Projects | 126,390 |
| 71091 | PW Yard Renovation - Phase II | 301 | General Projects | 340,510 |
| 73175 | Tracy Boulevard Sidewalk | 301 | General Projects | 66,000 |
| 77552 | PAPI & AWOS Replacement | 301 | General Projects | 127,208 |
| 77580 | Reconstruct Pavement T Hangar Taxi | 301 | General Projects | 1,595,920 |
| 77581 | Airport Beacon Replacement | 301 | General Projects | 9,100 |
| 78155 | Upgrade/Expansion Senior Center | 301 | General Projects | 21,732 |
| 78157 | Playground Replacement Larsen Park | 301 | General Projects | 234,274 |
| 78173 | Playground Replacements Alden & Yasui Parks | 301 | General Projects | 590,000 |
| 78177 | Community Center Renovation Ph2 | 301 | General Projects | 200,150 |
| 78181 | Lincoln Park Landscape Improvements | 301 | General Projects | 200,000 |
| Fund 301 Total | | | | 3,891,958 |
| 78164 | Legacy Field Site Phase 1D | 311 | Infill Parks | 1,000,000 |
| Fund 311 Total | | | | 1,000,000 |
| 72090 | TS: Tracy & Linne Road | 313 | Infill Arterials | 84,000 |
| Fund 313 Total | | | | 84,000 |
| 77582 | Airport RDA Improvements | 317 | Redev Agency | 905,544 |
| Fund 317 Total | | | | 905,544 |
| 78164 | Legacy Field Site Phase 1D | 321 | Plan C Parks | 2,000,000 |
| Fund 321 Total | | | | 2,000,000 |
| 76059 | Dng Imp: SoMacAr, Ph 2 | 322 | Plan C Drainage | 54,000 |
| 76066 | Detention Basin 2B-Blue Zone | 322 | Plan C Drainage | 344,598 |
| Fund 322 Total | | | | 398,598 |
| 72068 | TS: Lammers/West Schulte | 323 | Arterials Plan "C" | 392,800 |
| 73103 | AWid: CHR, 11th to Schulte | 323 | Arterials Plan "C" | 550,000 |
| Fund 323 Total | | | | 942,800 |
| 78054 | Aquatics Center | 324 | Gen Fac Plan "C" | 602,762 |
| Fund 324 Total | | | | 602,762 |
| 72104 | Intersection Improvements - Corral Hollow & Linne | 331 | Ellis Area Traffic | 300,000 |
| Fund 331 Total | | | | 300,000 |
| 74118 | New WW Lines - Corral Hollow Rd | 337 | Ellis Area Wastewater | 323,294 |
| Fund 337 Total | | | | 323,294 |
| 73158 | Aqueduct Crossing | 352 | South MacArthur PA | 251,195 |
| 76059 | Dng Imp: SoMacAr, Ph 2 | 352 | South MacArthur PA | 435,186 |
| Fund 352 Total | | | | 686,381 |
| 72073 | IS Imp: MacA & Valpico | 354 | Industrial SP, South | 296,674 |
| 72074 | IS Imp: Tracy & Valpico | 354 | Industrial SP, South | 25,000 |
| 72095 | TS: CHR & Valpico | 354 | Industrial SP, South | 278,828 |
| 73126 | AW-MacA Dr, Schulte to Valp | 354 | Industrial SP, South | 245,890 |
| 74084 | WW Lines Upgrade, East Side | 354 | Industrial SP, South | 721,486 |
| 76066 | Detention Basin 2B-Blue Zone | 354 | Industrial SP, South | 1,205,402 |

| Project Number | Project Name | Fund | Fund Name | FY19-20 |
|-----------------------|--|------|------------------------|-------------------|
| 78054 | Aquatics Center | 354 | Industrial SP, South | 231,500 |
| Fund 354 Total | | | | 3,004,780 |
| 73158 | Aqueduct Crossing | 355 | Presidio Area | 191,400 |
| 78054 | Aquatics Center | 355 | Presidio Area | 114,700 |
| Fund 355 Total | | | | 306,100 |
| 73084 | IC Impvts:I205 & Lammers | 356 | Tracy Gateway Area | 143,000 |
| Fund 356 Total | | | | 143,000 |
| 74083 | Second Outfall Pipeline - WW Treatment Plant | 357 | NE Industrial Area #2 | 3,818,943 |
| Fund 357 Total | | | | 3,818,943 |
| 78170 | Gretchen Tally Park Phase III | 361 | TIMP Parks | 185,581 |
| 78179 | Parks Master Plan | 361 | TIMP Parks | 97,968 |
| Fund 361 Total | | | | 283,549 |
| 76086 | Storm Drain Master Plan | 362 | TIMP Drainage | 93,647 |
| Fund 362 Total | | | | 93,647 |
| 72068 | TS: Lammers/West Schulte | 363 | TIMP Traffic | 751,740 |
| 73109 | IC: I205 & Paradise | 363 | TIMP Traffic | 376,504 |
| 73144 | AW: Cor Hol Rd, Linne to Old Schult | 363 | TIMP Traffic | 1,679,859 |
| 73148 | BW: DMC & Mt House Pkwy | 363 | TIMP Traffic | 97,028 |
| 73149 | BW: DMC & Old Schulte Rd | 363 | TIMP Traffic | 97,732 |
| 73150 | BW-DM Canal & Old Schulte | 363 | TIMP Traffic | 97,857 |
| 73161 | Widening - Corral Hollow I580/Linne | 363 | TIMP Traffic | 300,000 |
| 73173 | Transportation Master Plan | 363 | TIMP Traffic | 188,415 |
| Fund 363 Total | | | | 3,589,135 |
| 74091 | Ww Recycling Pipeline, Phase I | 364 | TIMP Wastewater | 6,000,000 |
| 74107 | WWTP Expan Phase II | 364 | TIMP Wastewater | 2,204,986 |
| 74118 | New WW Lines - Corral Hollow Rd | 364 | TIMP Wastewater | 1,614,927 |
| 74159 | Wastewater Master Plan | 364 | TIMP Wastewater | 306,300 |
| Fund 364 Total | | | | 10,126,213 |
| 75159 | Water Master Plan | 365 | TIMP Water | 260,646 |
| Fund 365 Total | | | | 260,646 |
| 71091 | PW Yard Renovation - Phase II | 366 | TIMP Public Facilities | 744,000 |
| Fund 366 Total | | | | 744,000 |
| 71110 | Police Department Gun Range | 367 | TIMP Public Safety | 200,000 |
| Fund 367 | | | | 200,000 |
| 76086 | Storm Drain Master Plan | 391 | Program Management | 93,647 |
| Fund 391 Total | | | | 93,647 |
| 75130 | Replace SCADA System - Water Treatment Plant | 513 | Water Capital | 185,000 |
| 75153 | Luis Manner Well Rehab | 513 | Water Capital | 915,000 |
| 75155 | Up flow Clarifier Rehab | 513 | Water Capital | 300,000 |
| 75156 | WTP UV Upgrade | 513 | Water Capital | 400,000 |

| Project Number | Project Name | Fund | Fund Name | FY19-20 |
|-----------------------|---|------|----------------------|------------------|
| Fund 513 Total | | | | 1,800,000 |
| 74091 | Ww Recycling Pipeline, Phase I | 523 | Wastewater Capital | 2,500,000 |
| 74106 | Larch Rd Pump Station Repairs | 523 | Wastewater Capital | 1,600,000 |
| 74107 | WWTP Expan Phase II | 523 | Wastewater Capital | 795,014 |
| 74127 | Aeration Diffuser Replacement | 523 | Wastewater Capital | 335,000 |
| 74128 | Security System Cameras WWT Plant | 523 | Wastewater Capital | 200,000 |
| 74137 | Cleanup of Pond 1 & Berm | 523 | Wastewater Capital | 250,000 |
| 74138 | FOG Removal & Septage Rec System | 523 | Wastewater Capital | 600,000 |
| 74139 | Screen & Grit Removal | 523 | Wastewater Capital | 600,000 |
| 74143 | WWTP New Admin & Operations Bldg | 523 | Wastewater Capital | 500,000 |
| 74160 | Chemical Disinfection System Replacement & Expansion | 523 | Wastewater Capital | 200,000 |
| Fund 523 Total | | | | 7,580,014 |
| 76070 | Detention Basin 10 Storm | 541 | Drainage | 300,000 |
| 76082 | Drainage Improvements-Arbor Ave, West of MacArthur Dr | 541 | Drainage | 710,000 |
| Fund 541 Total | | | | 1,010,000 |
| 77580 | Reconstruct Pavement T Hangar Taxi | 563 | Airport Capital | 1,176,223 |
| 77581 | Airport Beacon Replacement | 563 | Airport Capital | 93,565 |
| Fund 563 Total | | | | 1,269,788 |
| 77560 | Paratransit Bus Replacement FY17-22 | 573 | Transit Capital | 750,000 |
| 77561 | Fixed Route Transit Bus Repl FY22 | 573 | Transit Capital | 1,020,000 |
| Fund 573 Total | | | | 1,770,000 |
| 71109 | Fire Training Tower Site | 605 | Equip Replacement | 430,125 |
| 71110 | Police Department Gun Range | 605 | Equip Replacement | 200,000 |
| Fund 605 Total | | | | 630,125 |
| 73146 | OC Upg-I205 & MH Pkwy | 808 | Reg Transport Impact | 256,715 |
| 73147 | OC Upgrade-I205 & Mt House Pkwy | 808 | Reg Transport Impact | 1,486,298 |
| Fund 808 Total | | | | 1,743,013 |

General Government 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.

| Current Projects Carried Forward (6) | | | | | | | |
|--------------------------------------|---|------|---------|---------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 71027 | Retrofit Water Tower 6th St | 301 | 205,568 | - | - | - | - |
| 71050 | Pub Saf Comm Eqpt/Site Impvts-PS Tower Ste (71050B) | 301 | 57,157 | - | - | - | - |
| 71078 | Radio Tower @ Fs #96/#92 | 301 | 117,949 | - | - | - | - |
| 71089 | AV Systems Upgrade - CC | 301 | 126,390 | - | - | - | - |
| 71089 | AV Systems Upgrade - CC | 295 | 507,089 | - | - | - | - |
| 71091 | PW Yard Renovation - Phase II | 301 | 340,510 | - | - | - | - |
| 71091 | PW Yard Renovation - Phase II | 366 | 744,000 | - | - | - | - |
| 71109 | Fire Training Tower Site | 605 | 430,125 | - | - | - | - |

| New Projects (1) | | | | | | | |
|------------------|-----------------------------|------|---------|---------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 71110 | Police Department Gun Range | 107 | 200,000 | - | - | - | - |
| 71110 | Police Department Gun Range | 367 | 200,000 | - | - | - | - |
| 71110 | Police Department Gun Range | 605 | 200,000 | - | - | - | - |

**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program
General Government Public Safety Facilities
Retrofit Water Tower 6th St
71027

Description: Renovation of this Tower is necessary to protect against corrosion. Need to strengthen foundation and replace inflow pipes.



Project Manager: Matthew Brown

Customers Served: Business Residents Tourists/Visitors

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

Comments: Civic Center Water Tower (CIP 71080) was renovated in 2016 at a cost of \$162,000. This Tower is anticipated to have a similar scope but with the addition of the removal and reinstallation of cellular phone equipment which may drive the cost of this project up 30% to \$210,000

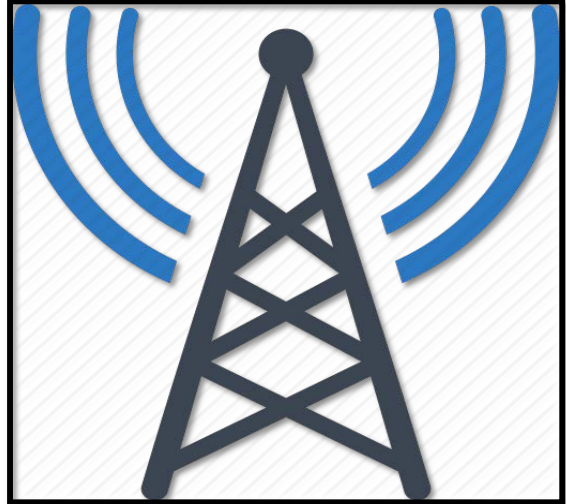
Begin Date: 2018/2019 **End Date:** 2020/2021 **Project Budget:** \$ 210,000

| Project Schedule | Budget | | Projected | | | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|------|-----------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 4,432 | \$ 27,000 | \$ - | \$ - | \$ - | \$ - | \$ 31,432 | |
| Construction | \$ - | \$ 73,568 | \$ - | \$ - | \$ - | \$ - | \$ 73,568 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 301 - General Projects | \$ 4,432 | \$ 205,568 | \$ - | \$ - | \$ - | \$ - | \$ 210,000 |

Capital Improvement Program
General Government Public Safety Facilities
Public Safety Communications Equipment
71050

Description: Construction of a new 180 foot communications tower and radio equipment shelter/structure and generator.



Project Manager: Matthew Brown

Customers Served: City Services

Justification: With the expansion of the police facilities incorporating a new facility at Corral Hollow & 11th St, it will be necessary to include as part of that project, a new 180' communications tower. This tower will provide for communication needs as the City develops to the south and west. The San Joaquin County Inter-Operability Communications agreement, of which we are a signatory, calls for the "Narrow Banding" of our current UHF frequencies and an additional frequency load on the system as all San Joaquin Agencies' frequencies will be transmitting and receiving at this tower.

Comments: This CIP is currently under construction anticipate construction complete in October 2019.

Begin Date: 2017/2018 **End Date:** 2019/2020 **Estimated Project Cost:** \$ 640,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|------------|-----------|-----------|-------------------------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | |
| Construction | \$ 582,843 | \$ 52,157 | \$ - | \$ - | \$ - | \$ - | \$ 635,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| 301 - General Projects | \$ 582,843 | \$ 57,157 | \$ - | \$ - | \$ - | \$ - | \$ 640,000 |

Capital Improvement Program
General Government Public Safety Facilities
New Radio Tower - Station 96
71078

Description: Install a minimum 60 Ft free standing radio tower at the new Fire Station 96 to maintain existing radio coverage for daily and emergency communications.



Project Manager: Matthew Brown

Customers Served: City Services Residents

Justification:

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020 **Estimated Project Cost:** \$ 118,080

| Project Schedule | Expended | Budget | | <----- Projected -----> | | Un-Funded | Total |
|------------------|----------|-----------|------------|-------------------------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 131 | \$ 16,649 | \$ - | \$ - | \$ - | \$ - | \$ 16,780 |
| Construction | \$ - | \$ - | \$ 101,300 | \$ - | \$ - | \$ - | \$ 101,300 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 301 - General Projects | \$ 131 | \$ 117,949 | \$ - | \$ - | \$ - | \$ - | \$ 118,080 |

Capital Improvement Program
General Government Public Safety Facilities
Fire Training Tower at NEI Reservoir
71109

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



Project Manager: Matthew Brown

Customers Served: City Services

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

Comments: Project in design. Cost splitting with San Joaquin Rural Fire District. City portion \$250,000.

Begin Date: 2018/2019 **End Date:** 2019/2020 **Estimated Project Cost:** \$ 450,000

| Project Schedule | Budget | | | | <----- Projected -----> | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-----------|-------------------------|------|-----------|------------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 19,875 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ - | \$ 430,125 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 430,125 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|-------------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 605 - Equip Replacement | \$ 19,875 | \$ 430,125 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |

Capital Improvement Program
General Government Public Safety Facilities
Police Department Gun Range
71110

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



Project Manager: Matthew Brown

Customers Served: City Services

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

Comments:

Begin Date: 2019/2020 **End Date:** 2019/2020 **Estimated Project Cost:** \$ 600,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|----------|------------|-----------|-------------------------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 7,500 | \$ - | \$ - | \$ - | \$ - | \$ 7,500 | |
| Construction | \$ - | \$ 582,500 | \$ - | \$ - | \$ - | \$ - | \$ 582,500 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 107 - Measure V | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 367 - TIMP Public Safety | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| 605 - Equip Replacement | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

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.

| Current Projects Carried Forward (11) | | | | | | | |
|---------------------------------------|---|------|---------|---------|-----------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 72068 | TS: Lammers/West Schulte | 261 | 201,100 | - | - | - | - |
| 72068 | TS: Lammers/West Schulte | 323 | 392,800 | - | - | - | - |
| 72068 | TS: Lammers/West Schulte | 363 | 751,740 | - | - | - | - |
| 72073 | IS Imp: MacA & Valpico | 354 | 296,674 | - | - | - | - |
| 72074 | IS Imp: Tracy & Valpico | 354 | 25,000 | 271,641 | - | - | - |
| 72090 | TS: Tracy & Linne Road | 313 | 84,000 | 41,000 | 150,000 | 700,000 | - |
| 72095 | TS: CHR & Valpico | 261 | - | 664,000 | - | - | - |
| 72095 | TS: CHR & Valpico | 354 | 278,828 | 240,000 | - | - | - |
| 72098 | Adaptive Traffic System | 245 | 100,000 | 298,587 | - | - | - |
| 72098 | Adaptive Traffic System | 261 | - | 701,250 | - | - | - |
| 72102 | Traffic Signal - Naglee Road & Auto Plaza Drive | 353 | - | - | - | - | - |
| 72102 | Traffic Signal - Naglee Road & Auto Plaza Drive | 245 | - | - | - | - | - |
| 72104 | Intersection Improvements - Corral Hollow & Linne | 331 | 300,000 | 115,300 | - | - | - |
| 72104 | Intersection Improvements - Corral Hollow & Linne | 363 | - | - | 1,084,700 | - | - |
| 72111 | Replmnt of Traffic Loops FY17-22 | 245 | 174,670 | - | - | - | - |
| 72112 | Street Light Installation | 245 | 187,412 | - | - | - | - |
| 72113 | Adaptive Traffic System - CHR | 245 | 100,000 | 422,750 | - | - | - |
| 72113 | Adaptive Traffic System - CHR | 261 | - | 877,250 | - | - | - |
| 72115 | Loops Install @ Lauriana & Schulte | 245 | 253,000 | - | - | - | - |

**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program

Traffic Safety

Traffic Signal - Lammers & West Schulte

72068

Description: Installation of traffic signal at the intersection of Lammers Rd and West Schulte Rd.



Project Manager: Anju Pillai

Customers Served: Residents

Justification: Improve traffic flow at existing intersection.

Comments: To be installed in conjunction with W. Schulte Rd. extension. Prologis share of cost contributed \$392,800 2016. \$201,100 San Joaquin Valley Air Pollution Control District Grant awarded for project in May of 2015.

Begin Date: 1998 **End Date:** 2019/2020

Project Budget: \$ 1,500,000

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|------------|--------------|-----------|-----------|-----------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 154,360 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 304,360 |
| Construction | \$ - | \$ 1,195,640 | \$ - | \$ - | \$ - | \$ - | \$ 1,195,640 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | Projected | | | Un-Funded | Total |
|--------------------------|------------|------------|-----------|-----------|-----------|------|------------|-------|
| | | | | FY2021/22 | FY2022/23 | | | |
| 261 - ISTE A | \$ - | \$ 201,100 | \$ - | \$ - | \$ - | \$ - | \$ 201,100 | |
| 323 - Arterials Plan "C" | \$ 154,360 | \$ 392,800 | \$ - | \$ - | \$ - | \$ - | \$ 547,160 | |
| 363 - T IMP Traffic | \$ - | \$ 751,740 | \$ - | \$ - | \$ - | \$ - | \$ 751,740 | |

Capital Improvement Program

Traffic Safety

Intersection Improvements - MacArthur Drive & Valpico Road 72073

Description: Intersection improvements to provide SDAA movements for truck routes and to realign intersection to provide adequate transition. The current signal was installed in 2003 for \$349,071 by CIP 7237.



Project Manager: Zabih Zaca

Customers Served: Residents

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

Comments: This project is getting built along with CIP 73126.

Begin Date: 2009 **End Date:** 2019/2020

Project Budget: \$ 306,100

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|----------|------------|-----------|-------------------------|-----------|------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 9,426 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,426 |
| Construction | \$ - | \$ 296,674 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 296,674 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 354 - Industrial SP, South | \$ 9,426 | \$ 296,674 | \$ - | \$ - | \$ - | \$ - | \$ 306,100 |

Capital Improvement Program

Traffic Safety

Intersection Improvements - Tracy Blvd & Valpico Road 72074

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



Project Manager: Anju Pillai

Customers Served: Business Residents Tourists/Visitors

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

Comments:

Begin Date: 2009 **End Date:** 2020/2021 **Project Budget:** \$ 300,000

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|----------|-----------|------------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 3,359 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 28,359 |
| Construction | \$ - | \$ - | \$ 271,641 | \$ - | \$ - | \$ - | \$ 271,641 |

| Fund Name | Expended | Budget | | | | Un-Funded | Total |
|----------------------------|----------|-----------|------------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| 354 - Industrial SP, South | \$ 3,359 | \$ 25,000 | \$ 271,641 | \$ - | \$ - | \$ - | \$ 300,000 |

Capital Improvement Program

Traffic Safety Traffic Signal - Tracy & Linne 72090

Description: Construct new traffic signal at the intersection of Tracy Blvd & Linne Rd.



Project Manager: Anju Pillai

Customers Served: Residents

Justification: Improve traffic flow at existing intersection.

Comments: Intersection improvements will include installation of traffic signals, traffic signal interconnect, widening of roadway and installation of curb, gutter and sidewalk.

Begin Date: 1993 **End Date:** 2022/2023

Project Budget: \$ 975,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|------------|------------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 84,000 | \$ 41,000 | \$ - | \$ - | \$ - | \$ 125,000 |
| Construction | \$ - | \$ - | \$ - | \$ 150,000 | \$ 700,000 | \$ - | \$ 850,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|-----------|-----------|------------|------------|-----------|------------|
| 313 - Infill Arterials | \$ - | \$ 84,000 | \$ 41,000 | \$ 150,000 | \$ 700,000 | \$ - | \$ 975,000 |

Capital Improvement Program

Traffic Safety

Traffic Signal - Corral Hollow & Valpico

72095

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



Project Manager: Anju Pillai

Customers Served: Residents

Justification: To improve the traffic flow in the area.

Comments: Awarded CMAQ Grant from SJCOG for \$664,000 12/17/2012, CTIPS ID: 212-0000-0606

Begin Date: 2006 **End Date:** 2020/2021

Project Budget: \$ 1,204,000

| Project Schedule | Expended | Budget | | | Projected | | | Un-Funded | Total |
|------------------|-----------|------------|------------|-----------|-----------|------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ 21,172 | \$ 278,828 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| Construction | \$ - | \$ - | \$ 904,000 | \$ - | \$ - | \$ - | \$ - | \$ 904,000 | |

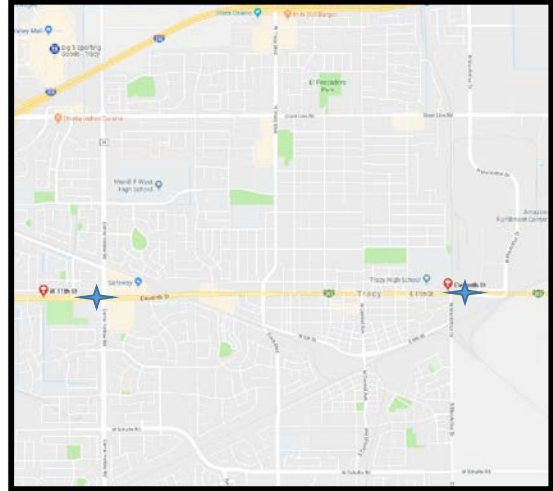
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|-----------|------------|------------|-----------|-----------|-----------|------------|
| 261 - ISTE A | \$ - | \$ - | \$ 664,000 | \$ - | \$ - | \$ - | \$ 664,000 |
| 354 - Industrial SP, South | \$ 21,172 | \$ 278,828 | \$ 240,000 | \$ - | \$ - | \$ - | \$ 540,000 |

Capital Improvement Program

Traffic Safety

Adaptive Traffic System - 11th Street 72098

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



Project Manager: Anju Pillai

Customers Served: Residents

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

Comments: Awarded CMAQ Grant from SJCOG for \$701,250 12/17/2012, CTIPS ID: 212-0000-0597

Begin Date: 2008 **End Date:** 2020/2021 **Project Budget:** \$ 1,100,000

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|----------|------------|------------|---------------------------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | < ----- Projected ----- > | | | |
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 163 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,163 |
| Construction | \$ - | \$ - | \$ 999,837 | \$ - | \$ - | \$ - | \$ 999,837 |

| Fund Name | Expended | Budget | | | | Un-Funded | Total |
|---------------|----------|------------|------------|---------------------------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | < ----- Projected ----- > | | | |
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| 245 - Gas Tax | \$ 163 | \$ 100,000 | \$ 298,587 | \$ - | \$ - | \$ - | \$ 398,750 |
| 261 - ISTEА | \$ - | \$ - | \$ 701,250 | \$ - | \$ - | \$ - | \$ 701,250 |

Capital Improvement Program
Traffic Safety
Intersection Improvements - Corral Hollow & Linne
72104

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



Project Manager: Anju Pillai

Customers Served: Residents

Justification: To improve traffic flow.

Comments: Intersection improvements will include installation of traffic signals, traffic signal interconnect, widening of roadway and installation of curb, gutter and sidewalk.

Begin Date: 2000 **End Date:** 2021/2022

Project Budget: \$ 1,500,000

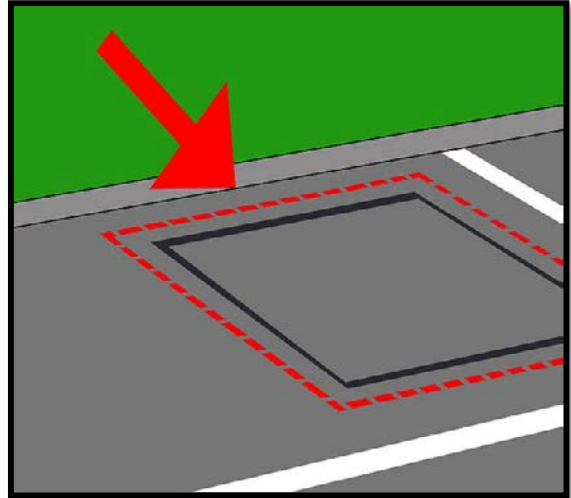
| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|----------|------------|------------|-------------------------|-----------|------|--------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| Construction | \$ - | \$ - | \$ 115,300 | \$ 1,084,700 | \$ - | \$ - | \$ 1,200,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|------------|--------------|-----------|-----------|--------------|
| 331 - Ellis Area Traffic | \$ - | \$ 300,000 | \$ 115,300 | \$ - | \$ - | \$ - | \$ 415,300 |
| 363 - TIMP Traffic | \$ - | \$ - | \$ - | \$ 1,084,700 | \$ - | \$ - | \$ 1,084,700 |

Capital Improvement Program

Traffic Safety Replacement of Traffic Loops 72111

Description: Installation and replacement of traffic signal loops at various signalized intersections.



Project Manager: Anju Pillai

Customers Served: Residents

Justification: Loops in some locations are damaged or have become insensitive and are not detecting vehicles and need to be replaced. Traffic signals not working efficiently may not permit movements and can result in motorists running red lights. In the interim, these signals are on a fixed time cycle which creates delays.

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 176,000

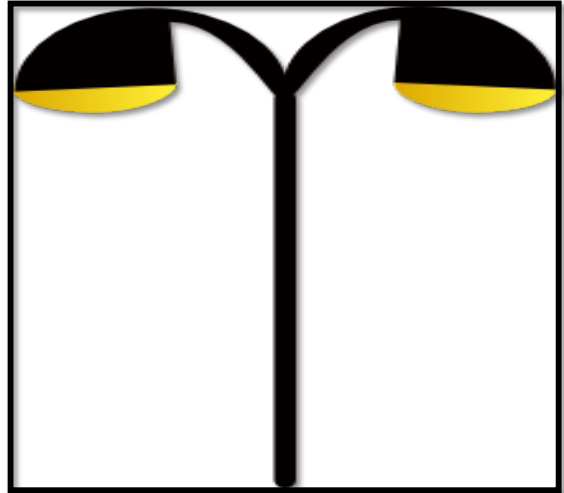
| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|----------|------------|-----------|-------------------------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 1,330 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,330 | |
| Construction | \$ - | \$ 169,670 | \$ - | \$ - | \$ - | \$ - | \$ 169,670 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ 1,330 | \$ 174,670 | \$ - | \$ - | \$ - | \$ - | \$ 176,000 |

Capital Improvement Program

Traffic Safety Street Light Installation 72112

Description: Add street lighting at various locations within the City where the intersection or the streets have inadequate lighting or do not meet current standards.



Project Manager: Paul Verma

Customers Served: Business Residents

Justification: To improve lighting at various street segments or intersections in the City.

Comments: Phase 1 - 10 Street Lights, CIP 72085.
Phase 2 - 10 Street Lights

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 248,150

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-------------------------|-----------|------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 60,738 | \$ 187,412 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 248,150 |

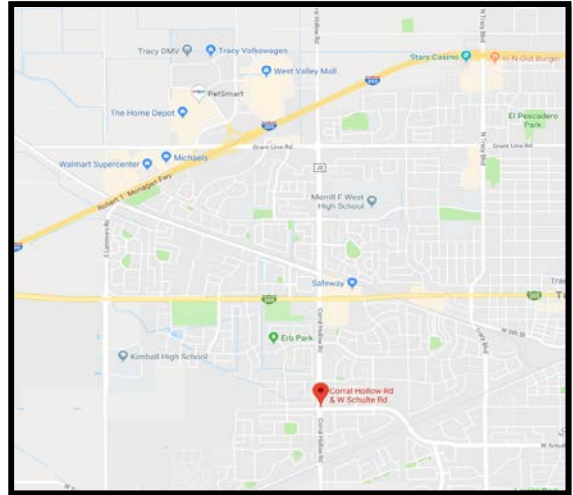
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ 60,738 | \$ 187,412 | \$ - | \$ - | \$ - | \$ - | \$ 248,150 |

Capital Improvement Program

Traffic Safety

Adaptive Traffic System - Corral Hollow Road 72113

Description: Upgrade existing traffic signal controller and provide high speed communication system for the corridor and provide system components to implement adaptive signal corridor system. Also, provide CCTA cameras at key locations to provide traffic information to Traffic Control Center. Corral Hollow Adaptive Traffic System (Install Corral Hollow Adaptive Traffic Signal System between Schulte Road to the Mall Entry)



Project Manager: Anju Pillai

Customers Served: Residents

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

Comments: Awarded CMAQ Grant from SJCOG for \$877,250 12/17/2012, CTIPS ID: 212-0000-0598

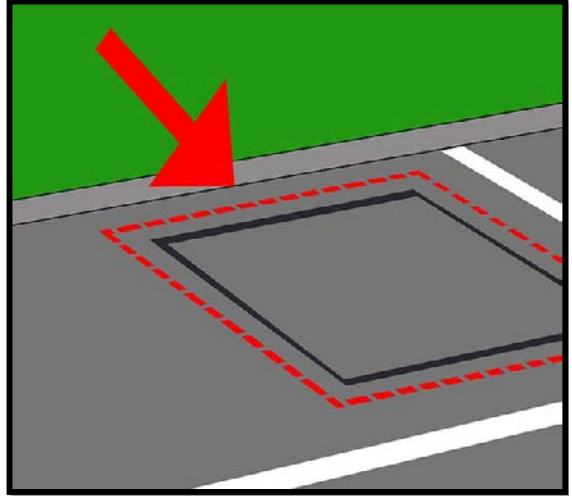
Begin Date: 2012 **End Date:** 2020/2021 **Project Budget:** \$ 1,400,000

| Project Schedule | Budget | | | | Projected | | Un-Funded | Total |
|------------------|----------|------------|--------------|-----------|-----------|------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 100,000 | \$ 65,000 | \$ - | \$ - | \$ - | \$ 165,000 | |
| Construction | \$ - | \$ - | \$ 1,235,000 | \$ - | \$ - | \$ - | \$ 1,235,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|----------|------------|------------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ - | \$ 100,000 | \$ 422,750 | \$ - | \$ - | \$ - | \$ 522,750 |
| 261 - ISTEAA | \$ - | \$ - | \$ 877,250 | \$ - | \$ - | \$ - | \$ 877,250 |

Capital Improvement Program
Traffic Safety
Loops Installation at Lauriana and Schulte
72115

Description: Install loops in all directions to provide vehicles detection at the intersections



Project Manager: Anju Pillai

Customers Served: Residents

Justification: The existing vehicular detection system is not working and causes signal to function on fixed timings. Installation of vehicular detection loops and DLC will provide acutations at the intersections.

Comments:

Begin Date: 2015 **End Date:** 2019/2020

Project Budget: \$ 278,976

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-------------------------|-----------|------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 25,976 | \$ 32,277 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 58,253 |
| Construction | \$ - | \$ 220,723 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,723 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ 25,976 | \$ 253,000 | \$ - | \$ - | \$ - | \$ - | \$ 278,976 |

Streets and Highways (CIP Group 73)

The Streets and Highways category of projects encompasses new I-205 freeway interchanges, Corral Hollow Widening, various roadway reconstructions, rehabilitations, extensions, and widenings, as well as sidewalk improvements.

| Current Projects Carried Forward (21) | | | | | | | |
|---------------------------------------|---|------|-----------|-----------|---------|---------|------------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 73084 | IC Impvts:I205 & Lammers | 261 | 715,000 | - | - | - | - |
| 73084 | IC Impvts:I205 & Lammers | 356 | 143,000 | - | - | - | - |
| 73103 | AWid: CHR, 11th to Schulte* | 323 | 550,000 | - | - | - | - |
| 73103 | AWid: CHR, 11th to Schulte* | | - | - | - | - | 5,038,171 |
| 73109 | IC: I205 & Paradise* | 245 | - | - | - | - | - |
| 73109 | IC: I205 & Paradise* | 363 | 376,504 | - | - | - | - |
| 73109 | IC: I205 & Paradise* | | - | - | - | - | 25,103,710 |
| 73126 | AW-MacA Dr, Schulte to Valp | 241 | 3,000,000 | - | - | - | - |
| 73126 | AW-MacA Dr, Schulte to Valp | 261 | 3,194,000 | - | - | - | - |
| 73126 | AW-MacA Dr, Schulte to Valp | 354 | 245,890 | - | - | - | - |
| 73144 | AW: Cor Hol Rd, Linne to Old Schult | 242 | 2,320,141 | - | - | - | - |
| 73144 | AW: Cor Hol Rd, Linne to Old Schult | 363 | 1,679,859 | - | - | - | - |
| 73144 | AW: Cor Hol Rd, Linne to Old Schulte* | | - | - | - | - | 13,000,000 |
| 73146 | OC Upg-I205 & MH Pkwy* | 363 | - | 856,921 | - | - | - |
| 73146 | OC Upg-I205 & MH Pkwy* | 808 | 256,715 | - | - | - | - |
| 73146 | OC Upg-I205 & MH Pkwy* | | - | - | - | - | 13,734,320 |
| 73147 | OC Upgrade-I205 & Mt House Pkwy* | 363 | - | 979,016 | - | - | - |
| 73147 | OC Upgrade-I205 & Mt House Pkwy* | 808 | 1,486,298 | - | - | - | - |
| 73147 | OC Upgrade-I205 & Mt House Pkwy* | | - | - | - | - | 18,927,120 |
| 73148 | BW: DMC & Mt House Pkwy | 363 | 97,028 | 1,053,895 | - | - | - |
| 73148 | BW: DMC & Mt House Pkwy | | - | - | - | - | 4,620,400 |
| 73149 | BW: DMC & Old Schulte Rd* | 363 | 97,732 | 1,198,284 | - | - | - |
| 73149 | BW: DMC & Old Schulte Rd* | | - | - | - | - | 5,200,000 |
| 73150 | BW-DM Canal & Old Schulte* | 363 | 97,857 | 1,178,453 | - | - | - |
| 73150 | BW-DM Canal & Old Schulte* | | - | - | - | - | 5,200,000 |
| 73158 | Aqueduct Crossing* | 352 | 251,195 | - | - | - | - |
| 73158 | Aqueduct Crossing* | 355 | 191,400 | - | - | - | - |
| 73158 | Aqueduct Crossing* | | - | - | - | - | 8,000,000 |
| 73160 | Install Sidewalk - Lowell Ave | 245 | 114,665 | - | - | - | - |
| 73160 | Install Sidewalk - Lowell Ave | 261 | 232,000 | - | - | - | - |
| 73161 | Widening - Corral Hollow I580/Linne* | 363 | 300,000 | 200,000 | - | - | - |
| 73161 | Widening - Corral Hollow I580/Linne* | | - | - | - | - | 27,789,769 |
| 73163 | Update City's Standard Plans | 245 | 26,487 | - | - | - | - |
| 73166 | Street Patch & Overlay Program FY19 | 242 | 393,979 | - | - | - | - |
| 73166 | Street Patch & Overlay Program FY19 | 245 | 135,000 | - | - | - | - |
| 73166 | Street Patch & Overlay Program FY19 | 248 | 1,467,614 | - | - | - | - |
| 73166 | Street Patch & Overlay Program FY19 | 261 | 1,190,000 | - | - | - | - |
| 73167 | Sidewalk, Curb & Gutter Repairs | 245 | 145,428 | - | - | - | - |
| 73168 | Reconstruction 6th St, west of Tracy Blvd | 245 | 200,000 | - | - | - | - |
| 73171 | City Sidewalk - Clover Road, 6th St & West St | 245 | 250,000 | - | - | - | - |
| 73172 | Cherry Blossom Ct Pedestrian | 245 | 53,520 | - | - | - | - |
| 73173 | Transportation Master Plan | 363 | 188,415 | - | - | - | - |
| 73175 | Tracy Boulevard Sidewalk | 242 | 658,581 | - | - | - | - |
| 73175 | Tracy Boulevard Sidewalk | 301 | 66,000 | - | - | - | - |

| New Projects (1) | | | | | | | |
|------------------|-------------------------------------|------|-----------|---------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 73176 | Street Patch & Overlay Program FY20 | 242 | 540,000 | - | - | - | - |
| 73176 | Street Patch & Overlay Program FY20 | 245 | 135,000 | - | - | - | - |
| 73176 | Street Patch & Overlay Program FY20 | 248 | 1,500,000 | - | - | - | - |

**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program

Streets and Highways

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

73084

Description: Construction of new interchange, including ramps, to provide access to north and south side of Tracy. Ph 1 - EIR document was completed in 2012. Currently staff is working to revalidate EIR per Caltran request. (2019/20)



Project Manager: Zabih Zaca

Customers Served: Residents

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

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

Begin Date: 2004 **End Date:** 2020/2021

Project Budget: \$ 858,000

| Project Schedule | Expended | Budget | | Projected | | | Un-Funded | Total |
|------------------|----------|------------|-----------|-----------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 858,000 | \$ - | \$ - | \$ - | \$ - | \$ 858,000 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 261 - ISTE A | \$ - | \$ 715,000 | \$ - | \$ - | \$ - | \$ - | \$ 715,000 |
| 356 - Tracy Gateway Area | \$ - | \$ 143,000 | \$ - | \$ - | \$ - | \$ - | \$ 143,000 |

Capital Improvement Program
Streets and Highways
Widening - Corral Hollow, 11th to Schulte
73103

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



Project Manager: Zabih Zaca/Paul Verma

Customers Served: Residents

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

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

Begin Date: 2007 **End Date:** 2022/2023 **Project Budget:** \$ 5,779,000

| Project Schedule | Budget | | | Projected | | | Un-Funded | Total |
|------------------|------------|------------|-----------|-----------|-----------|--------------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 190,829 | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ 740,829 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,038,171 | \$ 5,038,171 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|------------|------------|-----------|-----------|-----------|--------------|--------------|
| 323 - Arterials Plan "C" | \$ 190,829 | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ 740,829 |
| | | | | | | \$ 5,038,171 | \$ 5,038,171 |

Capital Improvement Program

Streets and Highways

I-205 @ Chrisman Rd Interchange

73109

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



Project Manager: Zabih Zaca

Customers Served: Business Residents Tourists/Visitors

Justification: The construction of this new interchange is to accommodate new industrial development and northeast developments. The cost of the project will be shared by the City of Lathrop. Federal funding of \$800,000 is already appropriated for this project in the Congressional budget.

Comments: Project is in the planning stage. Consultant will be on board for Project Study Report (PSR) in March 2012. The General Plan identified this project as a new interchange. Coordination with City of Lathrop and CalTrans regarding interchange location in progress. Ph 1 - PSR, including selection of alternative; Phase II - EIR; Ph 3 - Final design; Ph 4 - construction. EIR is under review, completion by 2020.

Begin Date: 2010 **End Date:** 2023/2024 **Project Budget:** \$ 25,800,000

| Project Schedule | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|------------|------------|-------------------------|-----------|-----------|---------------|---------------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 319,786 | \$ 376,504 | \$ - | \$ - | \$ - | \$ 4,463,710 | \$ 5,160,000 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,640,000 | \$ 20,640,000 |

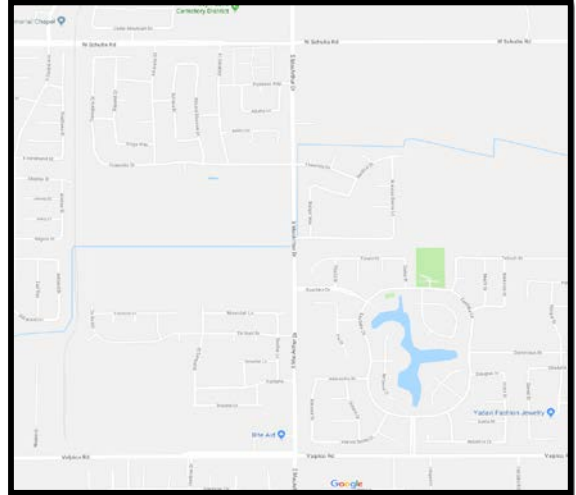
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|------------|------------|-----------|-----------|-----------|---------------|---------------|
| 245 - Gas Tax | \$ 316,076 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 316,076 |
| 363 - TIMP Traffic | \$ 3,710 | \$ 376,504 | \$ - | \$ - | \$ - | \$ - | \$ 380,214 |
| | | | | | | \$ 25,103,710 | \$ 25,103,710 |

Capital Improvement Program

Streets and Highways

Widening - MacArthur Drive, Schulte to Valpico, Phase II 73126

Description: Construct 4 lane arterial.
Phase I done through CIP 7387.
Ph II: EIR, R/W & design - FY10-15.
Ph III: Construction - FY18/19



Project Manager: Zabih Zaca

Customers Served: Business Residents

Justification: Improve traffic flow for the South MacArthur development.

Comments: This project is combined with CIP 72079.

Begin Date: 2009/2010 **End Date:** 2019/2020

Project Budget: \$ 9,142,554

| Project Schedule | Expended | Budget | | Projected | | | Un-Funded | Total |
|------------------|--------------|--------------|-----------|-----------|-----------|------|--------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 2,702,664 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,752,664 | |
| Construction | \$ - | \$ 6,389,890 | \$ - | \$ - | \$ - | \$ - | \$ 6,389,890 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|--------------|--------------|-----------|-----------|-----------|-----------|--------------|
| 241 - TDA Funds | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 |
| 261 - ISTEPA | \$ - | \$ 3,194,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,194,000 |
| 313 - Infill Arterials | \$ 1,545,873 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,545,873 |
| 352 - South MacArthur PA | \$ 1,156,791 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,156,791 |
| 354 - Industrial SP, South | \$ - | \$ 245,890 | \$ - | \$ - | \$ - | \$ - | \$ 245,890 |

Capital Improvement Program
Streets and Highways
Widening - Corral Hollow, Linne to Old Schulte
73144

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served:

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

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

Begin Date: 2017/2018 **End Date:** 2020/2021 **Project Budget:** \$ 19,031,938

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|--------------|--------------|-----------|-----------|-----------|---------------|---------------|
| | | FY2019/20 | FY2020/21 | Projected | | | |
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 2,031,938 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,031,938 |
| Construction | | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 13,000,000 | \$ 15,000,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|--------------|--------------|-----------|-----------|-----------|---------------|---------------|
| 242 - Transp Sales Tax | \$ 599,859 | \$ 2,320,141 | \$ - | \$ - | \$ - | \$ - | \$ 2,920,000 |
| 245 - Gas Tax | \$ 82,735 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 82,735 |
| 363 - TIMP Traffic | \$ 1,191,728 | \$ 1,679,859 | \$ - | \$ - | \$ - | \$ - | \$ 2,871,587 |
| 808 - Reg Transport Impact | \$ 157,616 | | \$ - | \$ - | \$ - | \$ - | \$ 157,616 |
| | | | | | | \$ 13,000,000 | \$ 13,000,000 |

Capital Improvement Program

Streets and Highways

I-205/Mountain House Overcrossing

73146

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



Project Manager: Zabih Zaca

Customers Served: Business Residents

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

Comments: EIR is in progress. Design and right of way will be completed by FY20/21. Project has already been approved by SJCOG RTIF.

Begin Date: 2015/2016 **End Date:** 2021/2022

Project Budget: \$ 17,167,900

| Project Schedule | Budget | | | | Projected | | Un-Funded | Total |
|------------------|--------------|------------|------------|-----------|-----------|------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 2,319,944 | \$ 256,715 | \$ 856,921 | \$ - | \$ - | \$ - | \$ 3,433,580 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|--------------|------------|------------|-----------|-----------|---------------|---------------|
| 363 - TIMP Traffic | \$ 2,319,944 | \$ - | \$ 856,921 | \$ - | \$ - | \$ - | \$ 3,176,865 |
| 808 - Reg Transport Impact | \$ - | \$ 256,715 | \$ - | \$ - | \$ - | \$ - | \$ 256,715 |
| | | | | | | \$ 13,734,320 | \$ 13,734,320 |

Capital Improvement Program

Streets and Highways

I-580/Mountain House Overcrossing

73147

Description: Includes widening of the Patterson Pass Road/Mountain House Parkway overpass, construction of an eastbound loop on-ramp, relocation of the eastbound and westbound off-ramps and reconstruction of the respective intersections, signaling the intersections.



Project Manager: Zabih Zaca

Customers Served: Business Residents

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

Comments: SJCOG RTIF Approved project, eligible costs \$1,486,298. EIR document is in progress. Design and right of way will be completed by FY20/21 and construction to be completed by FY22/23

Begin Date: 2014/2015 **End Date:** 2021/2022 **Project Budget:** \$ 23,658,900

| Project Schedule | Budget | | | | Projected | | Un-Funded | Total |
|------------------|--------------|--------------|------------|-----------|-----------|------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 2,266,466 | \$ 1,486,298 | \$ 979,016 | \$ - | \$ - | \$ - | \$ 4,731,780 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

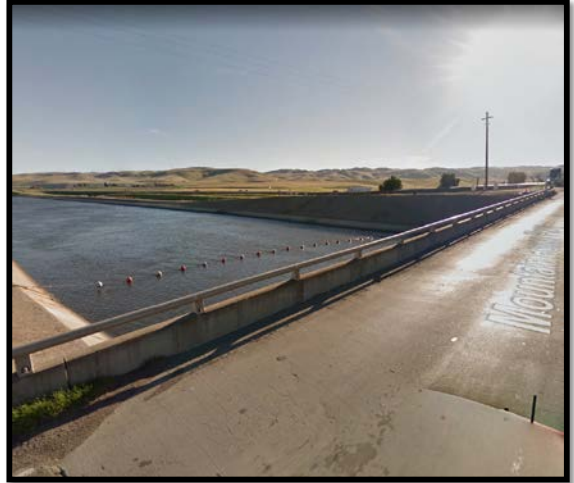
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|--------------|--------------|------------|-----------|-----------|---------------|---------------|
| 363 - TIMP Traffic | \$ 2,266,466 | \$ - | \$ 979,016 | \$ - | \$ - | \$ - | \$ 3,245,482 |
| 808 - Reg Transport Impact | \$ - | \$ 1,486,298 | \$ - | \$ - | \$ - | \$ - | \$ 1,486,298 |
| Un-Funded | | | | | | \$ 18,927,120 | \$ 18,927,120 |

Capital Improvement Program

Streets and Highways

Bridge Widening Over Delta Mendota Canal on Mountain House Parkway 73148

Description: Widen bridge on Mountain House Parkway over the Delta Mendota Canal. The bridge is approximately 335 LF and is currently 36 feet wide. Ultimate bridge is to be 78 feet in width. the intersections.



Project Manager: Zabih Zaca

Customers Served: Business Residents

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

Comments: Project design is underway.

Begin Date: 2014/2015 **End Date:** 2021/2022 **Project Budget:** \$ 5,777,500

| Project Schedule | Budget | | | | <----- Projected -----> | | | Total |
|------------------|----------|-----------|--------------|-----------|-------------------------|--------------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | | |
| Design | \$ 4,177 | \$ 97,028 | \$ 1,053,895 | \$ - | \$ - | \$ - | \$ 1,155,100 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,620,400 | \$ 4,620,400 | |

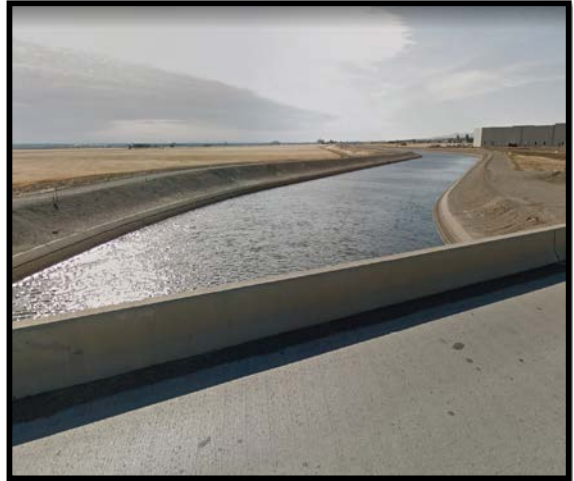
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|----------|-----------|--------------|-----------|-----------|--------------|--------------|
| 363 - TIMP Traffic | \$ 4,177 | \$ 97,028 | \$ 1,053,895 | \$ - | \$ - | \$ - | \$ 1,155,100 |
| | | | | | | \$ 4,620,400 | \$ 4,620,400 |

Capital Improvement Program

Streets and Highways

Bridge Widening Over California Aqueduct on Mountain House Parkway 73149

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



Project Manager: Zabih Zaca

Customers Served: Business Residents

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

Comments: Project design is underway. Construction will start by 21/22.

Begin Date: 2015/2016 **End Date:** 2021/2022 **Project Budget:** \$ 6,500,000

| Project Schedule | Budget | | | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|--------------|-----------|-----------|--------------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 3,984 | \$ 97,732 | \$ 1,198,284 | \$ - | \$ - | \$ - | \$ 1,300,000 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,200,000 | \$ 5,200,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|----------|-----------|--------------|-----------|-----------|--------------|--------------|
| 363 - TIMP Traffic | \$ 3,984 | \$ 97,732 | \$ 1,198,284 | \$ - | \$ - | \$ - | \$ 1,300,000 |
| | | | | | | \$ 5,200,000 | \$ 5,200,000 |

Capital Improvement Program

Streets and Highways

Bridge Widening Over Delta Mendota Canal on Old Schulte Road 73150

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



Project Manager: Zabih Zaca

Customers Served: Business Residents

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

Comments: EIR and design of the project is underway.

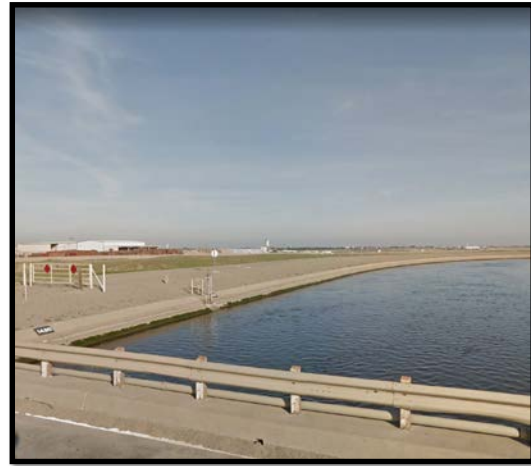
Begin Date: 2015/2016 **End Date:** 2021/2022 **Project Budget:** \$ 6,500,000

| Project Schedule | Expended | Budget | | | | <----- Projected -----> | | Total |
|------------------|-----------|-----------|--------------|-----------|-----------|-------------------------|--------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | | |
| Design | \$ 23,690 | \$ 97,857 | \$ 1,178,453 | \$ - | \$ - | \$ - | \$ 1,300,000 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,200,000 | \$ 5,200,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|-----------|-----------|--------------|-----------|-----------|--------------|--------------|
| 363 - TIMP Traffic | \$ 23,690 | \$ 97,857 | \$ 1,178,453 | \$ - | \$ - | \$ - | \$ 1,300,000 |
| | | | | | | \$ 5,200,000 | \$ 5,200,000 |

Capital Improvement Program
Streets and Highways
Aqueduct Crossings - Corral Hollow Road
73158

Description: Construct two 4 lane crossings over the California and Delta-Mendota aqueducts.



Project Manager: Zabih Zaca

Customers Served: Business

Justification: Required by Transportation master Plan to serve new development in the City.

Comments: Design of this project is in progress.

Begin Date: 2016 **End Date:** 2022/2023

Project Budget: \$ 10,000,000

| Project Schedule | Expended | Budget | | | | <----- Projected -----> | | Un-Funded | Total |
|------------------|----------|------------|--------------|-----------|-----------|-------------------------|--------------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ 3,406 | \$ 442,595 | \$ 1,553,999 | \$ - | \$ - | \$ - | \$ 2,000,000 | | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ 8,000,000 | | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|--------------|-----------|-----------|--------------|--------------|
| 352 - South MacArthur PA | \$ 3,406 | \$ 251,195 | \$ - | \$ - | \$ - | \$ - | \$ 254,601 |
| 355 - Presidio Area | \$ - | \$ 191,400 | \$ - | \$ - | \$ - | \$ - | \$ 191,400 |
| 363 - TIMP Traffic | \$ - | \$ - | \$ 1,553,999 | \$ - | \$ - | \$ - | \$ 1,553,999 |
| | | | | | | \$ 8,000,000 | \$ 8,000,000 |

Capital Improvement Program

Streets and Highways Sidewalk Installation, Lowell Avenue 73160

Description: Install 1,200 LF of new sidewalk between Tracy Blvd and Chester Drive on the south side of Lowell Avenue. This will improve pedestrian access. Construct six wheel chair ramps, including modifications of landscape area, and irrigation system.



Project Manager: Matthew Brown/Mark Bretz

Customers Served:

Justification: To improve pedestrian access and circulation for Monte Vista Middle School and Dr. Powers Park.

Comments: Funded by an Active Transportation Program grant and gas tax.

Begin Date: 2015/2016 **End Date:** 2019/2020 **Project Budget:** \$ 385,400

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 38,735 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 38,735 |
| Construction | | \$ 346,665 | \$ - | \$ - | \$ - | \$ - | \$ 346,665 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ 38,735 | \$ 114,665 | \$ - | \$ - | \$ - | \$ - | \$ 153,400 |
| 261 - ISTE A | \$ - | \$ 232,000 | \$ - | \$ - | \$ - | \$ - | \$ 232,000 |

Capital Improvement Program

Streets and Highways

Reconstruction - Corral Hollow Road

73161

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: Residents

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

Comments:

Begin Date: 2017/2018 **End Date:** **Project Budget:** \$ 30,000,000

| Project Schedule | Budget | | | | <----- Projected -----> | | Un-Funded | Total |
|------------------|--------------|------------|------------|-----------|-------------------------|---------------|---------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 1,710,231 | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 2,210,231 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,789,769 | \$ 27,789,769 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|--------------|------------|------------|-----------|-----------|---------------|---------------|
| 301 - General Projects | \$ 1,710,231 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,710,231 |
| 363 - TIMP Traffic | \$ - | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | | | | | | \$ 27,789,769 | \$ 27,789,769 |

Capital Improvement Program
Streets and Highways
Update City's Standard Plan and Standard Designs
73163

Description: Updating the City's Standard Plans (Streety & Utilities), Standard Plans (Parks & Streetscape), Standard Specifications, and Design Standards



Project Manager: Leisser Mazariegos

Customers Served: City Services

Justification: The update of the City's Standard Plans (Streets & Utilities), Standard Plans (Parks & Sreetscape), Standard Specifications, and Design Standards were done in 2008 and they have not been updated during the last eight years. Therefore, all of the above Standards need to be reviewed and updated.

Comments:

Begin Date: 2016/2017 **End Date:** 2019/2020 **Project Budget:** \$ 41,140

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|-----------|-----------|-----------|-------------------------|-----------|------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 14,653 | \$ 26,487 | \$ - | \$ - | \$ - | \$ - | \$ 41,140 | |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 245 - Gas Tax | \$ 14,653 | \$ 26,487 | \$ - | \$ - | \$ - | \$ - | \$ 41,140 |

Capital Improvement Program

Streets and Highways

Street Patch & Overlay Program FY19

73166

Description: Street patch and Overlay program annually identified streets. Specific to be determined.



Project Manager: Anju Pillai

Customers Served: Business Residents

Justification: Annual street maintenance to comply with pavement management study.

Comments: RSTP Grant \$1,190,000

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 3,224,190

| Project Schedule | Budget | | | | Projected | | | Total |
|------------------|-----------|--------------|-----------|-----------|-----------|-----------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | | |
| Design | \$ 37,597 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 287,597 | |
| Construction | | \$ 2,936,593 | \$ - | \$ - | \$ - | \$ - | \$ 2,936,593 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|-----------|--------------|-----------|-----------|-----------|-----------|--------------|
| 242 - Transp Sales Tax | \$ 37,597 | \$ 393,979 | \$ - | \$ - | \$ - | \$ - | \$ 431,576 |
| 245 - Gas Tax | \$ - | \$ 135,000 | \$ - | \$ - | \$ - | \$ - | \$ 135,000 |
| 248 - SB1 RMRA | \$ - | \$ 1,467,614 | \$ - | \$ - | \$ - | \$ - | \$ 1,467,614 |
| 261 - ISTEAs | \$ - | \$ 1,190,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,190,000 |

Capital Improvement Program

Streets and Highways Sidewalk, Curb & Gutter Repairs 73167

Description: Replace deteriorated sidewalk, curb & gutter Citywide.



Project Manager: Zabih Zaca

Customers Served: Residents

Justification: Annual sidewalk maintenance to comply with access ramp requirements.

Comments:

Begin Date: 2017/2018 **End Date:** 2019/2020

Project Budget: \$ 150,000

| Project Schedule | Expended | Budget | | Projected | | | Un-Funded | Total |
|------------------|----------|------------|-----------|-----------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 4,572 | \$ 7,428 | \$ - | \$ - | \$ - | \$ - | \$ 12,000 | |
| Construction | \$ - | \$ 138,000 | \$ - | \$ - | \$ - | \$ - | \$ 138,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ 4,572 | \$ 145,428 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |

Capital Improvement Program
Streets and Highways
Reconstruction 6th St, west of Tracy Blvd
73168

Description: Street pavement rehabilitation project



Project Manager: Matthew Brown

Customers Served: Business Residents

Justification: To comply with pavement management plan.

Comments:

Begin Date: 2019/2020 **End Date:** 2019/2020 **Project Budget:** \$ 200,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Construction | \$ - | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | \$ 170,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |

Capital Improvement Program
Streets and Highways
City Sidewalk - Clover Road, 6th St & West St
73171

Description: Clover Road completed under another project. 6th & West need modified curb ramps.



Project Manager: Anju Pillai

Customers Served: Business Residents

Justification: This is an annual sidewalk project.

Comments: Design will start after July 2019 and project will be completed by May 2020.

Begin Date: 2018 **End Date:** 2019/2020

Project Budget: \$ 250,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Construction | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 245 - Gas Tax | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

Capital Improvement Program

Streets and Highways Cherry Blossom Ct Pedestrian 73172

Description: The scope of work for this project will include construction of a sidewalk and associated landscaping in the existing corridor between Middlefield Drive and Cherry Blossom Court.



Project Manager: Al Gali

Customers Served: Residents

Justification: The residents of Cherry Blossom Court and Middlefield Drive have submitted a request to provide pedestrian connectivity and associated landscaping along the end of the cul- desac bulb of Cherry Blossom Court and eastern edge of the Middlefield right-of-way. The requested improvements will provide pedestrian access from Cherry Blossom Court to the Middlefield Drive in a landscaped area.

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020 **Project Budget:** \$ 60,000

| Project Schedule | Expended | Budget | | | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ 6,480 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,480 | |
| Construction | \$ - | \$ 53,520 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 53,520 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 245 - Gas Tax | \$ 6,480 | \$ 53,520 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |

Capital Improvement Program

Streets and Highways

Street Patch & Overlay Program FY20

73176

Description: Street patch and overlay annual program and location to be determined by the City's Pavement Management Program.



Project Manager: Zabih Zaca

Customers Served: Business Residents

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

Comments:

Begin Date: 2019/2020 **End Date:** 2019/2020

Project Budget: \$ 2,175,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | Un-Funded | Total |
|------------------|----------|------------|-----------|-------------------------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Construction | \$ - | \$ 425,000 | \$ - | \$ - | \$ - | \$ - | \$ 425,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|--------------|-----------|-----------|-----------|-----------|--------------|
| 242 - Transp Sales Tax | \$ - | \$ 540,000 | \$ - | \$ - | \$ - | \$ - | \$ 540,000 |
| 245 - Gas Tax | \$ - | \$ 135,000 | \$ - | \$ - | \$ - | \$ - | \$ 135,000 |
| 248 - SB1 RMRA | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |

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, and wastewater recycling lines.

| Current Projects Carried Forward (15) | | | | | | | |
|---------------------------------------|---|------|-----------|-----------|-----------|---------|------------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 74083 | Second Outfall Pipeline - WW Treatment Plant* | 357 | 3,818,943 | - | - | - | - |
| 74083 | Second Outfall Pipeline - WW Treatment Plant* | | - | - | - | - | 22,181,057 |
| 74084 | WW Lines Upgrade, East Side* | 354 | 721,486 | - | - | - | - |
| 74084 | WW Lines Upgrade, East Side* | | - | - | - | - | 4,284,000 |
| 74091 | Ww Recycling Pipeline, Phase I | 523 | 2,500,000 | - | - | - | - |
| 74091 | Ww Recycling Pipeline, Phase I | 364 | 6,000,000 | - | - | - | - |
| 74103 | WWI Replace: Bessie Pt2 | 523 | - | 110,000 | - | 997,848 | - |
| 74106 | Larch Rd Pump Station Repairs | 523 | 1,600,000 | 1,500,000 | - | - | - |
| 74107 | WWTP Expan Phase II* | 523 | 795,014 | - | - | - | - |
| 74107 | WWTP Expan Phase II* | 364 | 2,204,986 | - | - | - | - |
| 74107 | WWTP Expan Phase II* | | - | - | - | - | 33,000,000 |
| 74118 | New WW Lines - Corral Hollow Rd | 337 | 323,294 | - | - | - | - |
| 74118 | New WW Lines - Corral Hollow Rd | 364 | 1,614,927 | - | - | - | - |
| 74127 | Aeration Diffuser Replacement | 523 | 335,000 | - | - | - | - |
| 74128 | Security System Cameras WWT Plant | 523 | 200,000 | 500,000 | 200,000 | 500,000 | - |
| 74137 | Cleanup of Pond 1 & Berm | 523 | 250,000 | 1,200,000 | 1,200,000 | - | - |
| 74138 | FOG Removal & Septage Rec System | 523 | 600,000 | 1,800,000 | - | - | - |
| 74139 | Screen & Grit Removal | 523 | 600,000 | 1,800,000 | - | - | - |
| 74143 | WWTP New Admin & Operations Bldg | 523 | 500,000 | 3,700,000 | - | - | - |
| 74159 | Wastewater Master Plan | 364 | 306,300 | - | - | - | - |

| New Projects (1) | | | | | | | |
|------------------|--|------|---------|---------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 74160 | Chemical Disinfection System Replacement & Expansion | 523 | 200,000 | 800,000 | - | - | - |

**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program

Wastewater Improvements Wastewater Recycling, Phase I 74091

Description: Construction of recycled water pump station at the WWTP, and on Lammers Road near Shulte Road. Along with construction of recycled water pipeline from WWTP to the pump station near Shulte.



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: Business City Services Residents

Justification: The construction of recycled water facilities will allow the City to reduce dependence on surface and underground water for irrigation of street medians, parks, and other facilities.

Comments: California Department of Water Resources has awarded a Proposition 84 Grant to the City in the amount of \$18 million.

Begin Date: 2018/2019 **End Date:** 2019/2020 **Project Budget:** \$ 23,795,221

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|---------------|--------------|-----------|-----------|-----------|-----------|---------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 15,295,221 | \$ 8,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 23,795,221 |

| Fund Name | Expended | Budget | | Projected | | Un-Funded | Total |
|--------------------------|---------------|--------------|-----------|-----------|-----------|-----------|---------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| 364 - TIMP Wastewater | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 |
| 523 - Wastewater Capital | \$ 15,295,221 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 17,795,221 |

Capital Improvement Program

Wastewater Improvements

WW Lines Replacement - Bessie Ave Sewer From Intersection of Emerson Ave to Grant Line Rd 74103

Description: Replace existing old pipe with new 12" along Bessie Ave, between Emerson Ave and Grant Line Rd (@ 2,700 LF), including all service laterals.



Project Manager: Ilene Macintire

Customers Served: City Services Residents

Justification: Replacement of approximately 2,700 LF of old, deteriorated pipe to strengthen sewer line.

Comments:

Begin Date: 2012/2013 **End Date:** 2022/2023

Project Budget: \$ 1,120,423

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-----------|-----------|------------|-----------|------------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 12,575 | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ 122,575 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ 997,848 | \$ - | \$ 997,848 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|-----------|-----------|------------|-----------|------------|-----------|--------------|
| 523 - Wastewater Capital | \$ 12,575 | \$ - | \$ 110,000 | \$ - | \$ 997,848 | \$ - | \$ 1,120,423 |

Capital Improvement Program

Wastewater Improvements Larch Rd Pump Station Repairs 74106

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: Business City Services Residents

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

Comments: This project is needed to accommodate current growth. It needs to be operational by 2020. The property should be acquired, design should be completed before proceeding for construction.

Begin Date: 2019/2020 **End Date:** 2020/2021

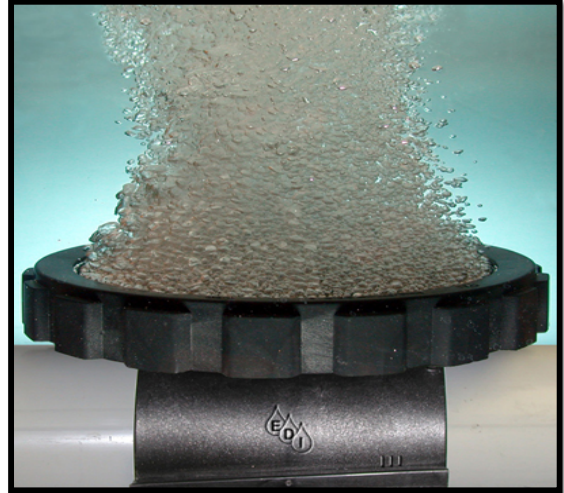
Project Budget: \$ 3,271,306

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|--------------------------|-----------------|------------------|------------------|-------------------------|------------------|------------------|--------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 171,306 | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,771,306 | |
| Construction | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,500,000 | |
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total | |
| 523 - Wastewater Capital | \$ 171,307 | \$ 1,600,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 3,271,307 | |

Capital Improvement Program

Wastewater Improvements Aeration Diffuser Replacement 74127

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: City Services

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

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

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 400,000

| Project Schedule | Expended | Budget | | | | Projected | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-----------|-----------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Construction | \$ - | \$ 335,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 335,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 523 - Wastewater Capital | \$ 65,000 | \$ 335,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |

Capital Improvement Program

Wastewater Improvements Security Upgrades at WWTP 74128

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



Project Manager: Ripon Bhatia

Customers Served: Business

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

Comments: Will be conducted in phases

Begin Date: 2019/2020 **End Date:** 2022/2023

Project Budget: \$ 1,400,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-----------|------------|------------|------------|------------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 59,696 | \$ 200,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ 400,000 |
| Construction | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 | \$ - | \$ 1,000,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|------------|------------|------------|-----------|--------------|
| 523 - Wastewater Capital | \$ - | \$ 200,000 | \$ 500,000 | \$ 200,000 | \$ 500,000 | \$ - | \$ 1,400,000 |

Capital Improvement Program
Wastewater Improvements
Cleanup of Ponds & Berm Strengthening
74137

Description: Remove settled solid deposits from the Pond 1 at the WWTP and the strengthening of berms around the ponds area.



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: City Services

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

Comments:

Begin Date: 2018/2019 **End Date:** 2021/2022 **Project Budget:** \$ 2,650,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|------------|--------------|--------------|-----------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Construction | \$ - | \$ - | \$ 1,200,000 | \$ 1,200,000 | \$ - | \$ - | \$ 2,400,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|--------------|--------------|-----------|-----------|--------------|
| 523 - Wastewater Capital | \$ - | \$ 250,000 | \$ 1,200,000 | \$ 1,200,000 | \$ - | \$ - | \$ 2,650,000 |

Capital Improvement Program
Wastewater Improvements
FOG Removal & Septage Receiving Station
74138

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: City Services

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

Comments:

Begin Date: 2018/2019 **End Date:** 2022/2023 **Project Budget:** \$ 2,530,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | Un-Funded | Total |
|------------------|------------|------------|--------------|-------------------------|-----------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 130,000 | \$ 600,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ 2,530,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|------------|------------|--------------|-----------|-----------|-----------|--------------|
| 523 - Wastewater Capital | \$ 130,000 | \$ 600,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ 2,530,000 |

Capital Improvement Program

Wastewater Improvements Screen & Grit Removal system 74139

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: City Services

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

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

Begin Date: 2018/2019 **End Date:** 2022/2023 **Project Budget:** \$ 2,530,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | Un-Funded | Total |
|------------------|------------|------------|--------------|-------------------------|-----------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 |
| Construction | \$ - | \$ 600,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ 2,400,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|------------|------------|--------------|-----------|-----------|-----------|--------------|
| 523 - Wastewater Capital | \$ 130,000 | \$ 600,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ 2,530,000 |

Capital Improvement Program
Wastewater Improvements
New Administration & Operations Building
74143

Description: New concrete or composite structure 8,000 sq ft two-story building with option of first floor for administrative staff and second floor for operations, design will include analysis for single versus two separate buildings with partial use of the existing building.



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: City Services

Justification: New building is needed to house staff by eliminating existing use of rented trailer office. With proposed expansion of the plant and recycling water existing operations space is adequate. The existing storage building will be dismantled to provide more circulation in the plant.

Comments: Existing office space is inadequate.

Begin Date: 2018/2019 **End Date:** 2021/2022 **Project Budget:** \$ 4,200,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | Un-Funded | Total |
|--------------------------|-----------------|------------------|------------------|-------------------------|------------------|------------------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Construction | \$ - | \$ - | \$ 3,700,000 | \$ - | \$ - | \$ - | \$ 3,700,000 |
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
| 523 - Wastewater Capital | \$ - | \$ 500,000 | \$ 3,700,000 | \$ - | \$ - | \$ - | \$ 4,200,000 |

Capital Improvement Program

Wastewater Improvements Wastewater Masterplan 74159

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



Project Manager: Paul Verma

Customers Served: Business City Services Residents
Tourists/Visitors

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

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

Begin Date: 2015/2016

End Date: 2019/2020

Project Budget: \$ 781,200

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|------------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ 474,900 | \$ 306,300 | \$ - | \$ - | \$ - | \$ - | \$ 781,200 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|-----------------------|------------|------------|-----------|-----------|-----------|-----------|------------|
| 364 - TIMP Wastewater | \$ 474,900 | \$ 306,300 | \$ - | \$ - | \$ - | \$ - | \$ 781,200 |

Capital Improvement Program
Wastewater Improvements
Chemical Disinfection System Replacement & Expansion
74160

Description: Replace existing Chemical Disinfection system with the new Chlorine Bleach and Sodium Bisulphate system. The system will accommodate existing and near future chemical disinfection needs.



Project Manager: Ripon Bhatia

Customers Served: City Services

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

Comments:

Begin Date: 2019/2020 **End Date:** 2020/2021 **Project Budget:** \$ 1,000,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|------------|------------|-----------|-----------|-----------|--------------|
| 523 - Wastewater Capital | \$ - | \$ 200,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |

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.

| Current Projects Carried Forward (5) | | | | | | | |
|--------------------------------------|--|------|---------|-----------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 75130 | Replace SCADA System - Water Treatment Plant | 513 | 185,000 | - | - | - | - |
| 75153 | Luis Manner Well Rehab | 513 | 915,000 | - | - | - | - |
| 75155 | Up flow Clarifier Rehab | 513 | 300,000 | 1,200,000 | - | - | - |
| 75156 | WTP UV Upgrade | 513 | 400,000 | - | - | - | - |
| 75159 | Water Master Plan | 365 | 260,646 | - | - | - | - |

**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program

Water Improvements SCADA Replacement 75130

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served: City Services

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

Comments:

Begin Date: 2017/2018 **End Date:** 2019/2020

Project Budget: \$ 610,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|------------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 425,000 | \$ 185,000 | \$ - | \$ - | \$ - | \$ - | \$ 610,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------------|------------|------------|-----------|-----------|-----------|-----------|------------|
| 513 - Water Capital | \$ 425,000 | \$ 185,000 | \$ - | \$ - | \$ - | \$ - | \$ 610,000 |

Capital Improvement Program

Water Improvements Luis Manner Well Rehab 75153

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served:

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

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 964,973

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-------------------------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 49,973 | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 99,973 | |
| Construction | \$ - | \$ 865,000 | \$ - | \$ - | \$ - | \$ - | \$ 865,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 513 - Water Capital | \$ 49,973 | \$ 915,000 | \$ - | \$ - | \$ - | \$ - | \$ 964,973 |

Capital Improvement Program

Water Improvements Up Flow Clarifier Rehab 75155

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served:

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

Comments: Some of the cost would be used to add cathodic protection to prevent corrosion in the future.

Begin Date: 2020/2021 **End Date:** 2021/2022 **Project Budget:** \$ 1,500,000

| Project Schedule | Budget | | | | Projected | | Un-Funded | Total |
|---------------------|-----------------|------------------|------------------|------------------|------------------|------------------|--------------|-------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| Construction | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,200,000 | |
| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total | |
| 513 - Water Capital | \$ - | \$ 300,000 | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,500,000 | |

Capital Improvement Program

Water Improvements WTP UV Upgrade 75156

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



Project Manager: Kul Sharma/Ripon Bhatia

Customers Served:

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

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

Begin Date: 2018/2019 **End Date:** 2020/2021 **Project Budget:** \$ 400,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|----------|------------|-----------|-------------------------|-----------|------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|---------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 513 - Water Capital | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |

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

| Current Projects Carried Forward (5) | | | | | | | |
|--------------------------------------|---|------|-----------|---------|---------|-----------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 76059 | Dng Imp: SoMacAr, Ph 2 | 322 | 54,000 | - | - | - | - |
| 76059 | Dng Imp: SoMacAr, Ph 2 | 352 | 435,186 | - | - | 4,045,317 | - |
| 76066 | Detention Basin 2B-Blue Zone* | 312 | - | - | - | - | - |
| 76066 | Detention Basin 2B-Blue Zone* | 322 | 344,598 | - | - | - | - |
| 76066 | Detention Basin 2B-Blue Zone* | 354 | 1,205,402 | - | - | - | - |
| 76066 | Detention Basin 2B-Blue Zone* | | - | - | - | - | 1,757,000 |
| 76070 | Detention Basin 10 Storm | 541 | 300,000 | - | - | - | - |
| 76082 | Drainage Improvements-Arbor Ave, West of MacArthur Dr | 541 | 710,000 | - | - | - | - |
| 76086 | Storm Drain Master Plan | 362 | 93,647 | - | - | - | - |
| 76086 | Storm Drain Master Plan | 391 | 93,647 | - | - | - | - |

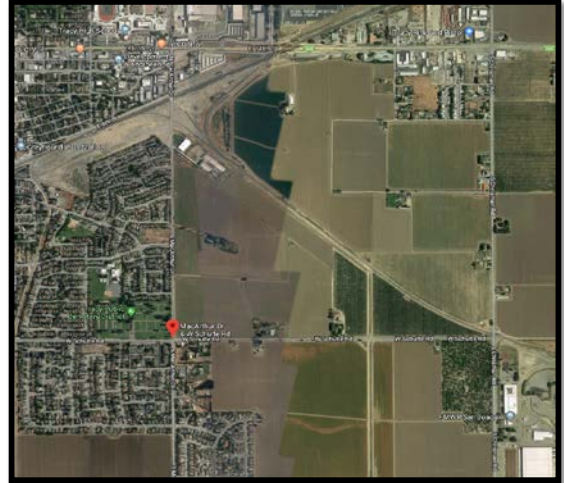
**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program

Drainage Improvements

South MacArthur, Ph 2-From Northern Boundary of Elissagaray Ranch to Connection at Eastside Channel 76059

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



Project Manager: Ilene Macintire

Customers Served: Residents Business

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

Comments:

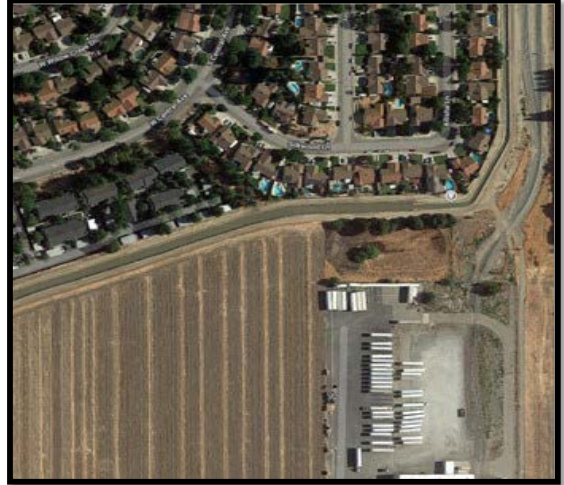
Begin Date: 2015/2016 **End Date:** 2023/2024 **Project Budget:** \$ 4,599,324

| Project Schedule | Budget | | | Projected | | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-------------|-----|-----------|-------------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$64,821 | \$489,186 | \$0 | \$0 | \$0 | \$0 | \$0 | \$554,007 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$4,045,317 | \$0 | \$0 | \$4,045,317 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|----------|-----------|-----------|-----------|-------------|-----------|-------------|
| 322 - Plan C Drainage | \$0 | \$54,000 | \$0 | \$0 | \$0 | \$0 | \$54,000 |
| 352 - South MacArthur PA | \$64,821 | \$435,186 | \$0 | \$0 | \$4,045,317 | \$0 | \$4,545,324 |

Capital Improvement Program
Drainage Improvements
Detention Basin 2B - Blue Zone, Zone 1 - South Central area
76066

Description: Phase 1: Pump Station, Force Main, & 42" Line
Phase 2: Basin Expansion, 3.3 acres needed for expansion.



Project Manager: Ilene Macintire

Customers Served: Business Residents

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

Comments: Serves ISP, Infill and Plan C.

Begin Date: 2015/2016 **End Date:** 2023/2024 **Project Budget:** \$3,586,893

| Project Schedule | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|-----------|-------------|-------------------------|-----------|-----------|-------------|-------------|
| | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$1,550,000 | \$0 | \$0 | \$0 | \$175,700 | \$1,725,700 |
| Construction | \$279,893 | \$0 | \$0 | \$0 | \$0 | \$1,581,300 | \$1,861,193 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------------------|-----------|-------------|-----------|-----------|-----------|-------------|-------------|
| 312 - Infill Drainage | \$279,893 | \$0 | \$0 | \$0 | \$0 | \$0 | \$279,893 |
| 322 - Plan C Drainage | \$0 | \$344,598 | \$0 | \$0 | \$0 | \$0 | \$344,598 |
| 354 - Industrial SP, South | \$0 | \$1,205,402 | \$0 | \$0 | \$0 | \$0 | \$1,205,402 |
| | | | | | | \$1,757,000 | \$1,757,000 |

Capital Improvement Program

Drainage Improvements

Detention Basin 10 Storm Water Pump Station Upgrade

76070

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



Project Manager: Kul Sharma

Customers Served: Residents

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

Comments:

Begin Date: 2019/2020 **End Date:** 2019/2020

Project Budget: \$ 300,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$35,000 |
| Construction | \$0 | \$265,000 | \$0 | \$0 | \$0 | \$0 | \$265,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 541 - Drainage | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |

Capital Improvement Program

Drainage Improvements

Arbor Ave. - MacArthur to Outfall Ditch.

76082

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



Project Manager: Ilene Macintire

Customers Served: City Services Residents

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

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

Begin Date: 2017/2018 **End Date:** 2019/2020

Project Budget: \$ 710,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$71,000 | \$0 | \$0 | \$0 | \$0 | \$71,000 |
| Construction | \$0 | \$639,000 | \$0 | \$0 | \$0 | \$0 | \$639,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|----------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 541 - Drainage | \$0 | \$710,000 | \$0 | \$0 | \$0 | \$0 | \$710,000 |

Capital Improvement Program

Drainage Improvements Storm Drain Master Plan 76086

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



Project Manager: Ilene Macintire

Customers Served: City Services

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

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

Begin Date: 2017/2018 **End Date:** 2019/2020 **Project Budget:** \$ 664,550

| Project Schedule | Expended | Budget | | | | Projected | | Un-Funded | Total |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$477,256 | \$187,294 | \$0 | \$0 | \$0 | \$0 | \$0 | \$664,550 | |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 362 - TIMP Drainage | \$254,856 | \$93,647 | \$0 | \$0 | \$0 | \$0 | \$348,503 |
| 391 - Program Management | \$222,400 | \$93,647 | \$0 | \$0 | \$0 | \$0 | \$316,047 |

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.

| Current Projects Carried Forward (7) | | | | | | | |
|--------------------------------------|-------------------------------------|------|-----------|---------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY19-21 | FY19-22 | FY19-23 | Un-Funded |
| 77552 | PAPI & AWOS Replacement | 301 | 127,208 | - | - | - | - |
| 77560 | Paratransit Bus Replacement FY17-22 | 573 | 750,000 | - | - | - | - |
| 77561 | Fixed Route Transit Bus Repl FY22 | 573 | 1,020,000 | - | - | - | - |
| 77564 | Transit Station Security Cameras | 242 | 135,800 | - | - | - | - |
| 77580 | Reconstruct Pavement T Hangar Taxi | 563 | 1,176,223 | - | - | - | - |
| 77580 | Reconstruct Pavement T Hangar Taxi | 301 | 1,595,920 | - | - | - | - |
| 77581 | Airport Beacon Replacement | 563 | 93,565 | - | - | - | - |
| 77581 | Airport Beacon Replacement | 301 | 9,100 | - | - | - | - |
| 77582 | Airport RDA Improvements | 317 | 905,544 | - | - | - | - |

**Items that are partially funded will not move forward until all funding is identified or project costs can be reduced.*

Capital Improvement Program
Airport and Transit Improvements
PAPI Installation and Retrofit and AWOS Replacement
77552

Description: The existing VASI on Runway 30 at the Tracy Airport is FAA owned, outdated, and in need of replacement. A new 2-box PAPI unit will be installed and all necessary auxillary infrastructure. The existing PAPIs on runways 12, 8, and 26 will also be retrofitted to current FAA power standards. Additionally, the existing AWOS is extremely outdated, difficult to maintain and in need of replacement. A new AWOS II will replace the existing AWOS.



Project Manager: Paula Jessup

Customers Served: City Services Residents

Justification: An FAA Grant application has been submitted to complete the project. Existing VASI on Runway 30 no longer works and needs to be replaced with a PAPI. Existing PAPIs need to have their power supply updated. Current AWOS is obsolete. If the grant is awarded, the FAA will pay for 90% of the work, and the City will have to pay for the remaining 10%

Comments: This CIP was selected as a priority project by the Transportation Advisory Commission. Should be done ASAP

Begin Date: 2017/2018 **End Date:** 2019/2020

Project Budget: \$ 478,794

| Project Schedule | Expended | Budget | | | | Projected | | Un-Funded | Total |
|------------------|------------|------------|-----------|-----------|-----------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Construction | \$ 351,586 | \$ 127,208 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 478,794 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|------------|------------|-----------|-----------|-----------|-----------|------------|
| 301 - General Projects | \$ 351,586 | \$ 127,208 | \$ - | \$ - | \$ - | \$ - | \$ 478,794 |

Capital Improvement Program

Airport and Transit Improvements Paratransit Bus Replacement FY17-22 77560

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



Project Manager: Ed Lovell

Customers Served: City Services Residents

Justification: Replacement and expansion vehicles.

Comments:

Begin Date: 2019/2020 **End Date:** 2020/2021

Project Budget: \$ 750,000

| Project Schedule | Expended | Budget | | | | Projected | | Un-Funded | Total |
|------------------|----------|------------|-----------|-----------|-----------|-----------|------|------------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Construction | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750,000 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|-----------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 573 - Transit Capital | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 750,000 |

Capital Improvement Program
Airport and Transit Improvements
Transit Buses-Replacements, Future Years
77561

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



Project Manager: Ed Lovell

Customers Served: City Services Residents

Justification: Replacement and expansion vehicles.

Comments:

Begin Date: 2019/2020 **End Date:** 2020/2021

Project Budget: \$ 1,020,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|-----------------------|----------|--------------|-----------|-----------|-----------|-----------|--------------|
| 573 - Transit Capital | \$ - | \$ 1,020,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,020,000 |

Capital Improvement Program

Airport and Transit Improvements

Transit Station Security Cameras

77564

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



Project Manager: Ed Lovell

Customers Served: City Services Residents

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

Comments:

Begin Date: 2018/2019 **End Date:** 2020/2021

Project Budget: \$ 140,000

| Project Schedule | Expended | Budget | | | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Construction | \$ 4,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,200 | |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| 242 - Transp Sales Tax | \$ 4,200 | \$ 135,800 | \$ - | \$ - | \$ - | \$ - | \$ 140,000 |

Capital Improvement Program
Airport and Transit Improvements
Tracy Municipal Airport Tee-Hangar Taxilanes
77580

Description: Work will consist of the reconstruction of tee-hangar taxilanes by polarizing existing asphalt and aggregates base and placing and compacting this polarized material in place and resurfacing with new asphalt pavement, including modification of drainage system, marking and striping.



Project Manager: Paula Jessup

Customers Served:

Justification:

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 2,982,100

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|------------|--------------|-----------|-----------|-----------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 209,957 | \$ 2,772,143 | \$ - | \$ - | \$ - | \$ - | \$ 2,982,100 |

| Fund Name | Expended | Budget | | | | Un-Funded | Total |
|------------------------|------------|--------------|-----------|-----------|-----------|-----------|--------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| 301 - General Projects | \$ - | \$ 1,595,920 | \$ - | \$ - | \$ - | \$ - | \$ 1,595,920 |
| 563 - Airport Capital | \$ 209,957 | \$ 1,176,223 | \$ - | \$ - | \$ - | \$ - | \$ 1,386,180 |

Capital Improvement Program

Airport and Transit Improvements

Airport Beacon Replacement

77581

Description: Work will consist of the construction of a new airport beacon light on the existing tower at the Tracy Municipal Airport.



Project Manager: Paula Jessup

Customers Served: City Services Residents

Justification:

Comments: Funding for the project will be provided by a Federal Aviation Administration (FAA) grant. The FAA grant provides funding for 90 percent of the project cost, including construction costs, engineering costs, and administration costs.

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 118,298

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 15,633 | \$ 102,665 | \$ - | \$ - | \$ - | \$ - | \$ 118,298 |

| Fund Name | Expended | Budget | | | | Un-Funded | Total |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| 301 - General Projects | \$ - | \$ 9,100 | \$ - | \$ - | \$ - | \$ - | \$ 9,100 |
| 563 - Airport Capital | \$ 15,633 | \$ 93,565 | \$ - | \$ - | \$ - | \$ - | \$ 109,198 |

Capital Improvement Program

Airport and Transit Improvements

Airport RDA Improvements

77582

Description: Two Restroom Facilities complete with water lines, septic tanks and leach lines along with minor heating, ventilation and air conditioning (HVAC) and other improvements to the existing buildings at the Tracy Municipal Airport.



Project Manager: Matthew Brown

Customers Served: City Services Residents

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

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

Begin Date: 2018/2020 **End Date:** 2019/2020

Project Budget: \$ 991,000

| Project Schedule | Expended | Budget | | <----- Projected -----> | | | Un-Funded | Total |
|------------------|-----------|------------|-----------|-------------------------|-----------|------|-----------|------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | | |
| Design | \$ 85,456 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,456 |
| Construction | \$ - | \$ 905,544 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 905,544 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| 317 - Redev Agency | \$ 85,456 | \$ 905,544 | \$ - | \$ - | \$ - | \$ - | \$ 991,000 |

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.

| Current Projects Carried Forward (12) | | | | | | | |
|---------------------------------------|---|------|-----------|-----------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 78054 | Aquatics Center | 107 | 1,000,000 | - | - | - | - |
| 78054 | Aquatics Center | 324 | 602,762 | - | - | - | - |
| 78054 | Aquatics Center | 354 | 231,500 | - | - | - | - |
| 78054 | Aquatics Center | 355 | 114,700 | - | - | - | - |
| 78149 | Park Revital-LMZ 17 | 271 | 456,493 | - | - | - | - |
| 78155 | Upgrade/Expansion Senior Center | 107 | 60,822 | - | - | - | - |
| 78155 | Upgrade/Expansion Senior Center | 301 | 21,732 | - | - | - | - |
| 78157 | Playground Replacement Larsen Park | 301 | 234,274 | - | - | - | - |
| 78164 | Legacy Field Site Phase 1D | 107 | 2,543,042 | - | - | - | - |
| 78164 | Legacy Field Site Phase 1D | 311 | 1,000,000 | - | - | - | - |
| 78164 | Legacy Field Site Phase 1D | 321 | 2,000,000 | - | - | - | - |
| 78170 | Gretchen Tally Park Phase III | 311 | - | 600,000 | - | - | - |
| 78170 | Gretchen Tally Park Phase III | 361 | 185,581 | 1,070,230 | - | - | - |
| 78171 | Bikeways Master Plan | 241 | - | - | - | - | - |
| 78173 | Playground Replacements Alden & Yasui Parks | 301 | 590,000 | - | - | - | - |
| 78177 | Community Center Renovation Ph2 | 301 | 200,150 | - | - | - | - |
| 78178 | Multi-Generational Rec Center | 107 | 3,840,570 | - | - | - | - |
| 78179 | Parks Master Plan | 361 | 97,968 | - | - | - | - |
| 78180 | Nature Park | 361 | - | - | - | - | - |

| New Projects (1) | | | | | | | |
|------------------|--------------------------------------|------|---------|---------|---------|---------|-----------|
| Project Number | Project Name | Fund | FY19-20 | FY20-21 | FY21-22 | FY22-23 | Un-Funded |
| 78181 | Lincoln Park Landscape Improvements* | 301 | 200,000 | - | - | - | - |
| 78181 | Lincoln Park Landscape Improvements* | UF | - | - | - | - | 1,500,000 |

Capital Improvement Program

Parks & Recreation Improvements

Aquatics Center

78054

Description: Construct a 16 acre Aquatics Center with a 50 meter pool, a recreation pool, a water slide, a sprayground, a wet play structure, a therapy pool, a lazy river, a flow rider, a warm therapy pool, showers & locker rooms, ticket facilities, and pool equipment and storage facilities.



Project Manager: Richard Joaquin

Customers Served: City Services Residents Tourists/Visitors

Justification:

Comments:

Begin Date:

End Date:

Project Budget:

| Project Schedule | Expended | Budget | | | | Un-Funded | Total |
|------------------|-------------|-------------|-----------|-----------|-----------|-----------|-------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$1,043,184 | \$1,948,962 | \$0 | \$0 | \$0 | \$0 | \$2,992,146 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | Budget | | | | Un-Funded | Total |
|----------------------------|-------------|-------------|-----------|-----------|-----------|-----------|-------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| 107 - Measure V | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| 324 - Gen Fac Plan "C" | \$1,043,184 | \$602,762 | \$0 | \$0 | \$0 | \$0 | \$1,645,946 |
| 354 - Industrial SP, South | \$0 | \$231,500 | \$0 | \$0 | \$0 | \$0 | \$231,500 |
| 355 - Presidio Area | \$0 | \$114,700 | \$0 | \$0 | \$0 | \$0 | \$114,700 |

Capital Improvement Program
Parks & Recreation Improvements
Upgrades and Expansion of Lolly Hansen Senior Center
78155

Description: Design and construct upgrades and expansion of the Lolly Hansen Senior Center building by 1,137 Sq Ft.



Project Manager: Richard Joaquin

Customers Served: Business City Services Educational Community Residents

Justification: The existing Lolly Hansen Senior Center needs to be upgraded and expanded due to the needs of Tracy Seniors

Comments:

Begin Date: 2017/2018 **End Date:** 2019/2020

Project Budget: \$ 2,551,828

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-------------|-----------|-----------|-----------|-----------|-----------|-------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$2,469,274 | \$82,554 | \$0 | \$0 | \$0 | \$0 | \$2,551,828 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 107 - Measure V | \$890,641 | \$60,822 | \$0 | \$0 | \$0 | \$0 | \$951,463 |
| 268 - Comm Dev Block Grant | \$754,533 | \$0 | \$0 | \$0 | \$0 | \$0 | \$754,533 |
| 301 - General Projects | \$0 | \$21,732 | \$0 | \$0 | \$0 | \$0 | \$21,732 |
| 366 - TIMP Public Facilities | \$824,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$824,100 |

Capital Improvement Program

Parks & Recreation Improvements Playground Replacements-Larsen Park 78157

Description: Renovation of playground structures



Project Manager: Richard Joaquin

Customers Served:

Justification: Playground structures at these locations are at risk of closure because they have reached their life expectancy. Staff is recommending replacing them due to hazards and community complaints.

Comments: Playground is in need of more immediate attention. Equipment needs to be removed and/or replaced. This project was listed as a priority by Parks Commission in January 2016.

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 250,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$15,726 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,726 |
| Construction | \$0 | \$234,274 | \$0 | \$0 | \$0 | \$0 | \$234,274 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 301 - General Projects | \$15,726 | \$234,274 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

Capital Improvement Program

Parks & Recreation Improvements

Legacy Field Site Phase 1D

78164

Description: Site improvements include earthwork and grading operations, installation of electrical equipment, new concrete paving, fencing, edgebands, sports field and pathway lighting, shade structures, scoreboards, site furnishings, irrigation, and landscape.



Project Manager: Richard Joaquin

Customers Served: City Services Residents Tourists/Visitors

Justification: The Legacy Fields Sports Complex has been under various stages of construction since Council awarded the first construction contract in October of 2015. In order to fulfill the Council's vision of making Legacy Fields a "destination" facility that attracts more local play and large regional tournaments, Phase 1D is necessary to achieve that goal.

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 9,400,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|-------------|-------------|-----------|-----------|-----------|-----------|-------------|
| 107 - Measure V | \$3,856,958 | \$2,543,042 | \$0 | \$0 | \$0 | \$0 | \$6,400,000 |
| 311 - Infill Parks | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| 321 - Plan C Parks | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |

Capital Improvement Program

Parks & Recreation Improvements

Gretchen Talley Park Phase III

78170

Description: This project is a 4.7-acre expansion of Gretchen Talley Park. The scope of the project will be determined through a series of public outreach meetings yet to commence.



Project Manager: Richard Joaquin

Customers Served: Residents

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

Comments:

Begin Date: 2019/2020 **End Date:** 2021/2020

Project Budget: \$ 2,326,500

| Project Schedule | Expended | Budget | | <----- Projected -----> | | Un-Funded | Total |
|------------------|-----------|-----------|-------------|-------------------------|-----------|-----------|-------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$470,689 | \$185,581 | \$463,953 | \$0 | \$0 | \$0 | \$1,120,223 |
| Construction | \$0 | \$0 | \$1,206,277 | \$0 | \$0 | \$0 | \$1,206,277 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------|-----------|-----------|-------------|-----------|-----------|-----------|-------------|
| 311 - Infill Parks | \$0 | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$600,000 |
| 361 - TIMP Parks | \$470,689 | \$185,581 | \$1,070,230 | \$0 | \$0 | \$0 | \$1,726,500 |

Capital Improvement Program

Parks & Recreation Improvements

Bikeways Master Plan

78171

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



Project Manager: Richard Joaquin

Customers Served: Residents

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

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 100,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 241 - TDA Funds | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

Capital Improvement Program
Parks & Recreation Improvements
Playground Replacements-Alden and Yasui Parks
78173

Description: Replacement of the playground structures have reached their life expectancy. Staff is recommending replacing these structures due to hazards and community complaints. The playground equipment at these parks are highly used. Beyond the loss of "play value" due to sections being closed off, their deteriorating condition is becoming an increasing safety concern. If we do not replace these structures immediately, we may have to close the playgrounds.



Project Manager: Richard Joaquin

Customers Served: Residents

Justification: These projects were listed as a priority project by the Parks Commission in January 2016.
Alden - \$295,000
Yasui - \$295,000

Comments: Minimal operating costs for adjusting timers on an as-needed basis based on rental needs and responding to any maintenance related issues.

Begin Date: 2019/2020 **End Date:** 2019/2020 **Project Budget:** \$ 590,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 301 - General Projects | \$0 | \$590,000 | \$0 | \$0 | \$0 | \$0 | \$590,000 |

Capital Improvement Program

Parks & Recreation Improvements Community Center Expansion Phase 2 78177

Description: The Tracy Community Center is a 9,030 sq.ft public facility. While used primarily as a rental facility, it is also used for recreation programming by the Parks & Recreation dept. Phase 2 of this project would include items that were value engineered out of what is now referred to as Phase 1. In Phase 1 staff decided to focus on those areas that most impact the customer: the kitchen, the restrooms and flooring throughout the facility (as an add alt). Items such as the acoustic panel dividers for the main hall, makeover of the classrooms into offices was eliminated from the project scope.



Project Manager: Richard Joaquin

Customers Served: City Services Educational Community Residents

Justification: Council allocated \$200,000 for renovations inside the facility that includes remodeling of the kitchen, restrooms, the small classrooms converted into staff offices, new acoustic panels to divide the large community hall into 3 soundproofed spaces, and new flooring throughout the facility. While staff was confident in the initial costing of the project scope, the preliminary engineer's estimate by JC Wagner showed that scope to be over budget. The amount requested should allow us to complete the project.

Comments: A new "home" for Parks & Recreation will also communicate a positive message about the value of this dept. in the community.

Begin Date: 2019/2020 **End Date:** 2019/2020 **Project Budget:** \$ 200,150

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$200,150 | \$0 | \$0 | \$0 | \$0 | \$200,150 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 301 - General Projects | \$0 | \$200,150 | \$0 | \$0 | \$0 | \$0 | \$200,150 |

Capital Improvement Program

Parks & Recreation Improvements Multi-Generational Recreation Center 78178

Description: On March 6, 2018 Council approved Multi-Generational Recreation Center CIP 78178 as part of the major community amenity capital improvement projects funded from Measure V debt financing. As part of the initial step in the planning and development, City staff hired the Dahlin Group, Inc. to perform a needs analysis, community outreach, and conceptual design for the Multi-Generational Recreation Center.



Project Manager: Richard Joaquin

Customers Served: City Services Residents Educational Community
Tourists/Visitors

Justification:

Comments:

Begin Date:

End Date:

Project Budget: \$ 4,000,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-----------|-------------|-----------|-----------|-----------|-----------|-------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$159,430 | \$3,840,570 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|-----------------|-----------|-------------|-----------|-----------|-----------|-----------|-------------|
| 107 - Measure V | \$159,430 | \$3,840,570 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |

Capital Improvement Program

Parks & Recreation Improvements

Parks Master Plan

78179

Description: Citywide Parks were updated in March 2013. The City's growth pattern has varied from the assumed pattern, construction costs have increased, and some assumptions in the documents may need to be updated to recognize installed facilities.



Project Manager: Richard Joaquin

Customers Served: City Services

Justification:

Comments:

Begin Date: 2017/2018 **End Date:** 2021/2022

Project Budget: \$ 426,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$328,032 | \$97,968 | \$0 | \$0 | \$0 | \$0 | \$426,000 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 271 - LMD | \$11,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,000 |
| 301 - General Projects | \$39,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,000 |
| 361 - TIMP Parks | \$202,032 | \$97,968 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| 391 - Program Management | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76,000 |

Capital Improvement Program

Parks & Recreation Improvements

Nature Park

78180

Description: Staff was directed by Council on August 21st, 2018 to create a new CIP to begin planning and conducting feasibility studies for a future nature park and approve re-allocating \$100,000 from CIP 78176 for this project.



Project Manager: Richard Joaquin

Customers Served: City Services Residents Tourists/Visitors

Justification:

Comments:

Begin Date: 2018/2019 **End Date:** 2019/2020

Project Budget: \$ 100,000

| Project Schedule | Expended | Budget | | Projected | | Un-Funded | Total |
|------------------|----------|-----------|-----------|-----------|-----------|-----------|-------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 361 - TIMP Parks | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

Capital Improvement Program

Parks & Recreation Improvements Lincoln Park Landscape Improvements 78181

Description: The project will include a new gathering space with shaded seating, lighting in the library parking lot, new hardscape areas, landscaping and other site amenities.



Project Manager: Richard Joaquin

Customers Served: City Services Residents Tourists/Visitors

Justification: In March of 2019 a shade structure and picnic area was removed from Lincoln Park due to concerns over structural integrity. The need for a new picnic area now exists. Safety is a major concern ongoing in and around the library.

Comments: The goal for funding this project is to transfer \$200k from CIP 78177 to start design. Additionally, we would make this a priority Pay-As-You-Go project for Council to fund using Measure V. Lastly, we are applying for a Prop 68 grant which requires no matching, but bonus points are given for internal project funding.

Begin Date: 2019/2020 **End Date:** 2021/2022

Project Budget: \$ 1,700,000

| Project Schedule | Expended | Budget | | < ----- Projected ----- > | | Un-Funded | Total |
|------------------|----------|-----------|-----------|---------------------------|-----------|-------------|-------------|
| | | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | | |
| Design | \$0 | \$170,000 | \$425,000 | \$0 | \$0 | \$395,000 | \$990,000 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,105,000 | \$1,105,000 |

| Fund Name | Expended | FY2019/20 | FY2020/21 | FY2021/22 | FY2022/23 | Un-Funded | Total |
|------------------------|----------|-----------|-----------|-----------|-----------|-------------|-------------|
| 301 - General Projects | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| | | | | | | \$1,500,000 | \$1,500,000 |

RESOLUTION 2019-_____

REPORT OF CONSISTENCY WITH THE CITY OF TRACY'S GENERAL PLAN GOALS,
POLICIES AND ACTIONS FOR THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL
YEAR 2019/2020 THROUGH FISCAL YEAR 2022/2023
APPLICATION NUMBER DET19-0002

WHEREAS, City staff provided a proposed Capital Improvement Program to City Council in 2019 for budget adoption for Fiscal Year 2019/2020 through Fiscal Year 2022/2023, and

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

WHEREAS, The Planning Commission conducted a public meeting to review and consider the Capital Improvement Program on May 8, 2019;

NOW, THEREFORE BE IT RESOLVED, The Planning Commission hereby reports that the Capital Improvement Program for Fiscal Year 2019/2020 through Fiscal Year 2022/2023 is consistent with the City's General Plan goals, policies and actions.

* * * * *

The foregoing Resolution 2019-_____ was adopted by the Planning Commission on the 8th day of May, 2019, by the following vote:

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

CHAIR

ATTEST:

STAFF LIAISON