



AGENDA
REGULAR PLANNING COMMISSION MEETING
COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT
THURSDAY, MAY 12, 2011, 6:30 P.M.

NOTE: Speaker Request Sheets are provided on the table inside the Council Chambers. If you wish to address the Commission during the meeting, please complete a Speaker Sheet and give to the Secretary of the Commission. A maximum of five minutes is allowed for each speaker.

NOTE: If you need disability-related modifications or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Community Development Dept., 209-366-7230, 495 Industrial Drive, at least two days prior to the meeting.

CALL MEETING TO ORDER

ROLL CALL: COMMISSIONERS: Dees, Morris, Pellandini, McFaddin, Rodriguez

PUBLIC COMMENTS: Under Government Code §54954.3 members of the audience may address the Commission on any item of interest to the public or on any agenda item before or during the Commission's consideration of the item.

INFORMATION/CONSENT CALENDAR

(1)1. **SUBJECT:** Minutes of the April 14, 2011 meeting.

RECOMMENDATION: That Planning Commission approve the minutes of the April 14, 2011 meeting.

PUBLIC MEETING

(5)1. **SUBJECT:** 2010-2015 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION: That the Planning Commission:

1. Adopt Resolution 2011-___(PC) finding that the major public works projects proposed within the 2010-2015 City of Galt Capital Improvement Program (CIP) for Fiscal Year 2011-2012 are consistent with the 2030 Galt General Plan as adopted

PRESENTATION – Update on recent land use cases. (City Attorney)

DEPARTMENT REPORTS – None.

ADJOURN

CATHY KULM, PLANNING COMMISSION SECRETARY: Agenda Report. The agenda for this Galt Planning Commission Meeting was posted in the following listed sites before the close of business at 5:00 p.m. on the Monday preceding the meeting:

1. City Hall Lobby, 380 Civic Drive
2. U. S. Post Office, 600 N. Lincoln Way
3. Marian O. Lawrence Library, 1000 Caroline Avenue



MINUTES

**Planning Commission Regular Meeting
Council Chambers, 380 Civic Drive, Galt, California
Thursday, April 14, 2011, 6:30 p.m.**

The meeting was called to order at 6:30 p.m. by Chairperson McFaddin. Commissioners present: McFaddin, Pellandini, Dees, Rodriguez and Morris.

Staff members present: Principal Planner Kiriu, Senior Planner Erias, City Attorney Rudolph, City Engineer Forrest and PC Secretary Kulm.

PUBLIC COMMENTS – **None.**

INFORMATION/CONSENT CALENDAR

1. **SUBJECT:** Minutes of the March 10, 2011 meeting.
ACTION: Dees moved to approve the consent calendar; second by Pellandini. Motion was unanimously carried by those Commissioners present. (McFaddin, Pellandini, Dees, Rodriguez and Morris)

PUBLIC HEARING

1. **SUBJECT:** **PARCEL MAP WAIVER/CERTIFICATE OF COMPLIANCE
545 INDUSTRIAL DRIVE**

RECOMMENDATION: That the Planning Commission adopt Resolution 2011-__ (PC) approving the CEQA Notice of Exemption and approving the Parcel Map Waiver/Certificate of Compliance at 545 Industrial Drive.

Erias gave the staff report noting that the plan was to create two condo units based on the map that was provided. However, it came to our attention after the staff report was mailed, that the applicant wished to have a more flexible condo plan which includes the ability to create more condo units on the site. The flexible condo plan will be based on tenant demand rather than a set number of tenants. According to the applicant, ten units would probably be the maximum. Currently there is a plan to sell one unit to Softcom. Other units would be dependent on tenant demand. A condo association will be formed and CC&R's will be recorded. Each newly created condo unit will be required to be a part of the association. As a result in the change of number of units, a revised resolution and revised CEQA Notice of Exemption has been provided. The revised NOE reflects the general rule exemption rather than the minor land division exemption. The general rule allows for exemptions when it can be seen with certainty that there will be no significant effect on the environment and the proposed project does not include any construction. Since there is no construction and all future uses must be consistent with the Zoning Code, it can be seen with certainty that the condo plan will not have an adverse effect on the environment.

McFaddin opened the public hearing. There was no public comment and McFaddin closed the public hearing.

ACTION: Rodriguez made a motion to approve staff's recommendations as presented with the revised resolution and revised CEQA Notice of Exemption; second by Morris. Motion was unanimously carried by those Commissioners present. (McFaddin, Pellandini, Dees, Rodriguez and Morris)

2. **SUBJECT:** **PRESENTATION OF THE CENTRAL GALT CORRIDOR REHABILITATION
(CIP #50H) AND UPRR PARKING LOT (CIP # 59B) IMPROVEMENTS**

RECOMMENDATION: That the Planning Commission receives the presentation and let public and commission members offer comments to staff as needed.

Bill Forrest gave the staff report. Forrest discussed public meetings, presentations to various committees and how the public was notified of meetings, i.e., newspaper, City's website, Galt Herald website calendar, and large poster signs placed in project site. Ben Woodside, Callendar Associates, gave a powerpoint presentation outlining the proposed improvements.

Planning Commissioners had the following comments and/or suggestions:

- no medians on C Street (need parade route)
- regarding the proposed extra turn lane from Lincoln Way to C Street (corner by fast food restaurant) ~ would like more information, i.e., turning radius
- likes the Gateway into Old Town
- likes the proposed park but should reorient the amphitheater so guests are not looking into the west sun
- concern about the noise and number of the trains
- didn't want to eliminate any parking on C Street from approximately Maple Street to Lincoln Way

3. **SUBJECT:** **AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF GALT REPEALING CHAPTER 2.28 AND ADOPTING CHAPTER 2.70 OF THE GALT MUNICIPAL CODE REGARDING THE PLANNING COMMISSION**

RECOMMENDATION: That the Planning Commission recommend to the City Council adoption of the proposed ordinance.

City Attorney Rudolph gave the staff report. Several members of the Commission indicated that they would like the boundary limits for qualifications expanded to be the same as the Galt High School boundary, within Sacramento County only.

ACTION: McFaddin made a motion to approve staff's recommendations as presented with the following revision; change the "qualifications" so that two members of the Commission can reside outside City limits, but "within Galt High School District boundary (Sacramento County)"; second by Morris. Motion was unanimously carried by those Commissioners present. (McFaddin, Pellandini, Dees, Rodriguez and Morris)

COMMISSION REPORTS – In March, commissioners Morris and Rodriguez attended the 2011 Planner's Institute in Pasadena. Both commissioners explained that they enjoyed the Institute as it was very informative, offered good resources and contacts, had good speakers, and felt that it was important to represent the City at these events.

DEPARTMENT REPORTS – Kiri discussed the purchase of resources recommended by Commissioner Morris, as well as free Planning Commissioner Training Workshop offered by SACOG. The Commission would like to purchase the resources, and would like business cards for each commissioner. The PC Secretary will order the resources and provide business cards. Commissioners will register individually for SACOG trainings if they so desire.

Meeting adjourned at 7:45 p.m.

Respectfully submitted by
Cathy Kulm
Planning Commission Secretary



PLANNING COMMISSION AGENDA REPORT

Meeting Date: May 12, 2011

Prepared By: Curt Campion, Community Development Director

SUBJECT: 2010-2015 CAPITAL IMPROVEMENT PROGRAM

RECOMMENDATION:

That the Planning Commission adopt Resolution 2011-___(PC) finding that the major public works projects proposed within the 2010-2015 City of Galt Capital Improvement Program (CIP) for Fiscal Year 2011-2012 are consistent with the 2030 Galt General Plan as adopted.

DISCUSSION:

Government Code Sections 65401 and 65402 (a) require the Planning Commission to review public works projects proposed for the ensuing fiscal year for their conformance with the City's adopted General Plan.

The Planning Commission's role is to review those major public works projects within the Capital Improvement Program Fiscal Year 2011-2012 and to determine whether they are in conformance with the City's General Plan. Two new projects for FY 11-12 are listed under "Transportation" as #7 Street Sign Upgrade Improvements and #16 Bicycle Lane Project. All other projects were reviewed and found to be consistent with the General Plan at the May 13, 2010 regular Planning Commission meeting and are listed for informational purposes.

Staff will be available to respond to comments or questions that the Commission may have regarding the attached. The projects are grouped by type, with each project identified and the General Plan policies demonstrating consistency with each project for Fiscal Year 2011-2012 of the Five Year CIP.

GENERAL IMPROVEMENTS

1. Central Galt Corridor Rehabilitation

- *LU-2.4: Site Design* - The City shall require the use of durable and aesthetically pleasing building materials and encourage pedestrian-oriented design with attractive open space to enhance living and working areas.
- *LU-3.6: Social Interaction in Downtown* - The City shall encourage programs that increase social interest and interaction at public gathering places in Downtown, including, but not limited to: public art, walking tours, festivals, annual events, etc.
- *LU-6.2: Mixed Use Development or Local Commercial Uses* - The City shall designate areas of the city for mixed-use or for relatively small neighborhood and community commercial areas. Mixed use would allow for a range of residential uses as well as small-scale office, retail, and service uses combined in the same development. Local Commercial areas would allow for convenient, small scale shopping opportunities for nearby residential neighborhoods.

2. Railroad Quiet Zones

- *N-1.1: Noise-Generating Uses* - The City should work to reduce noise levels and land use conflicts surrounding existing noise generating uses.

3. Pistol Range Improvements

- *PFS-6.2: Police Protection* - The City should continue to provide adequate police protection and law enforcement by maintaining a police department capable of meeting the needs of the community.

4. UPRR Parking Lot Improvements

- *LU-3.1: Downtown Revitalization and Historic Preservation Specific Plan Design Guidelines* - The City shall continue to use the Downtown Revitalization and Historic Preservation Specific Plan Design Guidelines to preserve and enhance the special character of the area.
- *LU-5.1: Character of Existing Residential Neighborhoods* - The City shall ensure that decisions concerning land use and development are not detrimental to the positive character and identity of Galt's existing residential neighborhoods.

5. B Street Streetscape Improvements

- *LU-2.1: Design for Safety* - The City shall require good design as a means to promote public safety.
- *LU-3.2: Downtown Revitalization* - The City shall work with downtown property/business owners and the Chamber of Commerce to continue downtown revitalization efforts via private property improvements.
- *LU-3.3: Downtown Appearance* - The City should work jointly with downtown property and business owners to create and support programs that improve the appearance of downtown. These can include clean-ups, active Building Code and other City Code enforcement, façade improvement programs, and other beautification programs.

6. Utilities Master Plans

- *PFS-1.5: Public Facility Master Plans* - The City shall prepare and annually review public facility master plans, and regularly update the plans to ensure compliance with appropriate State and Federal laws, use of modern and cost-effective technologies, and compatibility with current land use policy.

7. Council Chamber Sump Pump

- *COS-7.9: City Facilities* - The City shall incorporate, when feasible, energy-conserving design and construction techniques in all city facilities.

PARKS AND RECREATION**1. Littleton Center Renovation**

- *PFS-8: (Goal)* - To maintain & expand the public park system, recreational, and civic facilities suited to the needs of residents, employees, and visitors.

2. Walker Park

- *LU-9.4: Park Designation* - The City shall designate areas of the city for parks. The intent of this designation is to provide areas in the city for active and passive recreational uses, habitat protection, and public/quasi-public uses.

3. Carillion Boulevard Median Landscaping Renovation

- *C-3.3: Street and Sidewalk Maintenance* - The City should address street and sidewalk maintenance in new and existing neighborhoods to encourage their safe use. The City shall consider future needs for street and sidewalk maintenance in approving new development.

TRANSPORTATION**1. A Street & Lincoln Flashing Crosswalks**

- *C-6.8: Pedestrian Ways – Citywide* - The City shall develop safe and pleasant pedestrian ways. To this end, the City shall ensure sidewalks are wide enough for pedestrian convenience and conform to ADA standards.
- *C-6.10: Crosswalks and Pedestrian Safety Measures* - The City shall require crosswalks and other pedestrian safety measures be designed and installed according to City of Galt Ordinances and regulations.

2. Deadmans Gulch / Carillion Flashing Crosswalk

- *C-6.8: Pedestrian Ways* – Citywide – Same as above.
- *C-6.10: Crosswalks and Pedestrian Safety Measures* – Same as above.

3. Street Light Retrofit

- *C-6.10: Crosswalks and Pedestrian Safety Measures* – Same as above.

4. West Elm / Orr Street Widening

- C-1.2: Street Planning, Design, and Regulation - The City shall plan, design, and regulate the development of the City's street system in accordance with the functional classification system described in this chapter and reflected in the Land Use and Circulation Diagram (Figure LU-1) or the City's Street Standards and Specifications.

5. Central Galt Interchange

- C-1.2: Street Planning, Design, and Regulation – Same as above.
- C-2.3: Central Galt Interchange - The City shall improve the Central Galt Interchange at C Street by extending and expanding the interchange on-ramps and off-ramps to improve traffic conditions during peak hours, provide safe and convenient pedestrian and bicycle access, and improve vehicular circulation and driver safety.

6. Street Name Signs Upgrade

- C-1.2: Street Planning, Design, and Regulation – Same as above.

7. Street Sign Upgrade Improvements

- C-1.2: Street Planning, Design, and Regulation – Same as above.

8. ADA Compliance Sidewalk Improvements

- C-3.4: ADA Compliant Sidewalks - The City shall require ADA compliance for existing and proposed street sidewalks.
- C-6.8: Pedestrian Ways – Citywide – Same as above.

9. Annual Pavement Rehabilitation Program

- C-1.5: Street Maintenance - The City should provide a high level of street and other facility maintenance combined with technical assistance for renovation and sidewalk amenities using available funds when possible.

10. Northeast Area Bicycle Lane Connection

- C-6.3: Integrated Bike System - The City shall continue to encourage a continuous, comprehensive, and safe system of recreational, commuter, and convenience bicycle routes that link neighborhoods and activity centers in the city and also provide linkages to the recreational trail system along Dry Creek and Deadman Gulch. The City shall also provide appropriate signage, in accordance with the California Manual of Uniform Traffic Control, for easy rider way-finding through the system of City bikeways.

11. Pedestrian Safety Improvements

- C-6.10: Crosswalks and Pedestrian Safety Measures - The City shall require crosswalks and other pedestrian safety measures be designed and installed according to City of Galt Ordinances and regulations.
- COS-5.2: Walkable Design - The City shall require subdivision and site plan designs to maximize pedestrian and bicycle circulation and promote street designs that strongly encourage biking and walking.
- COS-6.2: Pedestrian and Bicycle Facilities - The City shall encourage the use of alternative modes of transportation by encouraging public transit, neighborhood electric vehicles, bicycle, and pedestrian modes in City transportation planning and by requiring new development to provide safe and separate pedestrian circulation and adequate bikeway circulation and facilities.

12. Twin Cities Road Interim Widening

- C-1.2: Street Planning, Design, and Regulation – Same as above.

13. Transit Bus Stop/Shelter

- C-5.2: Bus Turnouts, Stops and Shelter - The City shall work with transit service providers to provide bus turnouts, stops, and shelters throughout the city.

14. Transit Operation/Maintenance Center

- C-5.1: Bus Transit - The City shall work with transit service providers to provide bus transit services that are timely, cost-effective, and responsive to growth patterns and existing and future transit demand.
- C-5.7: Transit Plan - The City should expand its existing transit planning efforts as the city grows and ridership demand increases. Adoption of a Transit Plan should be considered.

15. Bike Master Plan Update

- PFS-1.5: Public Facility Master Plans - The City shall prepare and annually review public facility master plans, and regularly update the plans to ensure compliance with appropriate State and Federal laws, use of modern and cost-effective technologies, and compatibility with current land use policy.

16. Bicycle Lane Project

- C-6.3: Integrated Bike System - The City shall continue to encourage a continuous, comprehensive, and safe system of recreational, commuter, and convenience bicycle routes that link neighborhoods and activity centers in the city and also provide linkages to the recreational trail system along Dry Creek and Deadman Gulch. The City shall also provide appropriate signage, in accordance with the California Manual of Uniform Traffic Control, for easy rider way-finding through the system of City bikeways.
- C-6.6: Bike Lanes – The City shall consider the needs of bicyclists when new roadways are constructed and existing roadways are upgraded. All collector streets and minor arterials with right-of-ways of 60 feet shall have striped and signed Class II bike lanes unless determined infeasible.

WATER**1. Golden Heights WTP Well No. 3**

- PFS-2.1: Water Availability - The City shall assure the provision of necessary water services for the community.
- PFS-2.6: Water Services Capacity - The City shall plan, secure funding for, and procure sufficient water treatment capacity and infrastructure to meet projected water demands.

2. Monterey Bay Well and Golden Heights Water Treatment Plant Expansion

- PFS-2.1: Water Availability – Same as above.
- PFS-2.6: Water Services – Same as above.

3. Water Meter Retrofit Program

- PFS-2.9: Water Conservation - The City shall, to the extent practicable, promote water conservation and reduced water demand by:
 - a. Requiring water-conserving building design and equipment in new construction;
 - b. Encouraging water-conserving landscaping and other conservation measures; and
 - c. Encouraging retrofitting of existing development with water-conserving devices.
- PFS-2.14: Water Meter Retrofit Program - At the direction of the City Council, the City shall prepare and implement a water meter retrofit program (consistent with State requirements as indicated in AB 2572) whereby all existing non-metered connections would be retrofitted with a water meter to improve water conservation.

4. Filter System Rehabilitation

- PFS-2.1: Water Availability – Same as above.

5. Annual Well Rehabilitation

- PFS-2.1: Water Availability – Same as above.

WASTEWATER**1. WWTP Facilities Planning**

- PFS-1.1: General Financing - The City shall continue to provide for the location and development of needed public buildings and facilities.
- PFS-1.8: Ultimate Capacity Needs - The City shall ensure through the development review process that public facilities and infrastructure are designed and constructed to meet ultimate capacity needs, pursuant to a master plan, to avoid the need for future replacement to achieve upsizing.

2. Live Oak Pump Station and Force Main Replacement

- PFS-3.1: Treatment Facilities Safety - The City shall ensure that sewage treatment plant operations and sludge disposal do not result in a health or safety hazard to persons, wildlife, or livestock.

3. Wastewater Treatment Plant Upgrade

- PFS-1.8: Ultimate Capacity Needs – Same as above.
- PFS-3.7: Compliance with Clean Water Act - The City shall comply with the requirements of the Clean Water Act with the intent of minimizing the discharge of pollutants to surface waters.

4. SCADA System Install

- *PFS-1.5: Public Facility Master Plans* - The City shall prepare and annually review public facility master plans, and regularly update the plans to ensure compliance with appropriate State and Federal laws, use of modern and cost-effective technologies, and compatibility with current land use policy.

5. Annual Lift Station Rehabilitation

- *PFS-1.1: General Financing* – Same as above.

6. Annual Sewer Pipeline Replacement

- *PFS-1.1: General Financing* – Same as above.

7. Lift Station Bypass Improvements

- *PFS-1.1: General Financing* – Same as above.
- *PFS-1.8: Ultimate Capacity Needs* – Same as above.

EQUIPMENT

1. Portable Pumps

- *PFS-1.1: General Financing* – Same as above.

A more detailed description of these projects is attached to this report. The final dollar amounts are still being developed and are subject to review and approval; however the descriptions and locations are accurate, which is what is required for the Commission to make finding regarding General Plan consistency.

ATTACHMENTS:

Resolution 2011-__ (PC)

Attachment 1 – CIP Narratives

RESOLUTION NO. 2011-__ (PC)

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF GALT
FINDING THAT THOSE PROJECTS COVERED IN THE ADOPTED GENERAL PLAN AS PART
OF THE 2010-2015 CAPITAL IMPROVEMENT PROGRAM (CIP)
OF THE CITY OF GALT ARE CONSISTENT WITH THE
ADOPTED CITY OF GALT GENERAL PLAN**

WHEREAS, the City of Galt adopted by Resolution 2010-45 the 2010-2015 Capital Improvement Program (CIP) outlining major infrastructure improvements through Fiscal Year 2015; and

WHEREAS, Sections 65401 and 65402 (a) of the Government Code requires that plans for major public works for the ensuing fiscal year (2011-2012) be submitted to the Planning Commission for review as to conformance with the adopted City of Galt General Plan; and

WHEREAS, this application is exempt from environmental review under State law; and

WHEREAS, the Planning Commission adopted Resolution 2010-03 (PC) finding that those projects covered in the adopted General Plan as part of the 2010-2015 Capital Improvement Program (CIP) of the City of Galt are consistent with the adopted City of Galt General Plan at a public meeting on May 13, 2010; and

WHEREAS, the Planning Commission did review and consider all major works projects proposed within the 2010-2015 City of Galt Capital Improvement Program (CIP) for Fiscal Year 2011-2012 at a public meeting on May 9, 2011.

NOW, THEREFORE, BE IT RESOLVED that the Galt Planning Commission does hereby find that those major public works projects proposed within the 2010-2015 CIP of the City of Galt, for Fiscal Year 2011-2012 comply with the 2030 Galt General Plan as adopted and said Resolution shall be submitted to the City Council in accordance with the Government Code.

PASSED, APPROVED AND ADOPTED by the Planning Commission of the City of Galt, California, this 12th day of May 2011, upon a motion by Planning Commissioner _____, seconded by Planning Commissioner _____ by the following vote, to wit:

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**

Chair, City of Galt Planning Commission

ATTEST:

Planning Commission Secretary, City of Galt

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Central Galt Corridor Rehabilitation		
Project Number 50H	Project Type General Improvements	Project Subtype Streets
Project Location: C Street from State Route 99 to Union Pacific Railroad; Lincoln Way from A Street to C Street		Department Public Works

Project Description: This project contains several distinct elements that were developed as part of the C Street Corridor Plan adopted in conjunction with the City's Economic Development Roadmap. The following improvements are included in this project:

C Street - Improvements along C Street include adding landscaped median islands from State Route 99 to Lincoln Way. The center lane area needed for turning movements into shopping areas will be improved by paving it with tinted concrete or special asphalt. Additionally, street trees, decorative street lights and banners will be added to tie the new improvements on the C Street/SR99 overcrossing to the improvements on Lincoln Way.

Landmark Intersection - A landmark architectural feature will be added at the intersection of C Street and Lincoln Way, serving as a gateway into Old Town and a transition element to the Central Business District.

Lincoln Way - Improvements include returning angled parking along Lincoln Way from A to C Streets. This will require reducing the width of the sidewalks and removing the raised median island. Additional improvements include widening the existing driveway from Lincoln Way onto B Street for two way traffic and adding a mid-block pedestrian crossing.

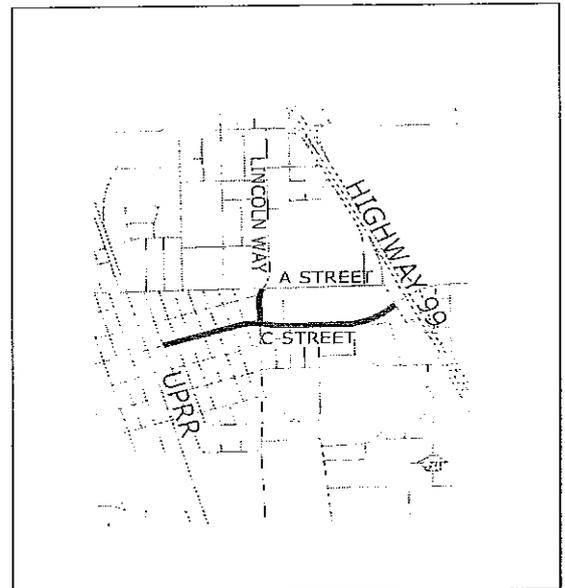
Sixth Street Transition - Previous streetscape improvements completed in Old Town would be extended to Lincoln Way.

Purpose/Need: This project is intended to beautify and enhance the main C Street corridor from SR99 to Old Town, including portions of Lincoln Way. The project will help to improve community identity, connectivity and business development in Galt's Central Business District.

Project Work Completed: This is a new CIP project. A conceptual design was completed in 2008.

Comments: This project is anticipated to be funded through the issuance of redevelopment bonds to provide for delivery of all component improvements in one project.

Parking lot improvements between the UPRR and Fourth Street, northerly and southerly of C Street, included in the conceptual design is a separate CIP (#59B).



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	4,000	-	-	-	-	4,000
Planning & Design	-	260,000	-	-	-	-	-	260,000
Other Prof Services	-	-	60,000	-	-	-	-	60,000
Land/ROW	-	-	30,000	-	-	-	-	30,000
Construction	-	-	1,700,000	-	-	-	-	1,700,000
Equipment	-	-	-	-	-	-	-	-
Total	\$ -	\$ 260,000	\$ 1,794,000	\$ -	\$ -	\$ -	\$ -	\$ 2,054,000

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Redevelopment Bond Issue	-	260,000	1,794,000	-	-	-	-	2,054,000
Total	\$ -	\$ 260,000	\$ 1,794,000	\$ -	\$ -	\$ -	\$ -	\$ 2,054,000

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Regional Law Enforcement Training Center		
Project Number 58E	Project Type General Improvements	Project Subtype Police
Project Location: City of Galt Wastewater Treatment Plant, Twin Cities Road		Department Public Works

Project Description:

This project will upgrade and expand the police shooting range, including rehabilitation of the existing 50 yard range, construction of two new 50-yard ranges as well as new 100 and 150 yard ranges, all-weather pads, restroom and storage facilities, and a shade structure with tables. A classroom/training building is included which will also act as a regional emergency operations and training facility with a specific focus on disaster preparedness and response. This emergency operations and training facility would help with regional communication and be available for use by other communities, including Sacramento County, Elk Grove, Citrus Heights, and Lodi as well as other nearby agencies as needed. Lead remediation and roadway maintenance and improvements are also included.

Purpose/Need:

The existing range is deteriorating and in need of increasing maintenance. Continued use of the pistol range is needed to provide for required weapons certification for City of Galt police officers, California Department of Corrections (CDC) Staff and other local police departments through lease agreements. Upgrading and expanding the range to provide other improvements will allow for advanced training opportunities and increased revenue through additional lease agreements with CDC and other law enforcement agencies. Roadway improvements are also needed to mitigate impact to WWTP roads from additional vehicles.

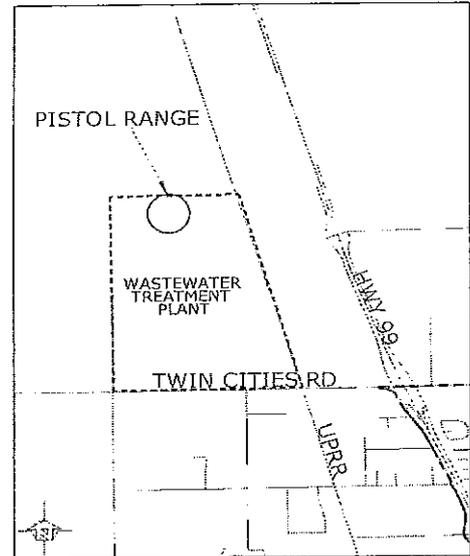
Project Work Completed:

A Vision Plan was completed in December 2008. Preliminary environmental studies were completed in 2009.

Comments:

Completion of an Environmental Impact Report is planned for Fiscal Year 2010-2011 with Community Development Department as lead department.

Construction is anticipated to be phased and will be dependant on development of a revenue stream for project funding.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	-	-	42,200	-	-	42,200
Planning & Design	63,846	-	-	-	170,000	-	-	233,846
Other Prof Services	-	100,000	-	-	333,500	-	-	433,500
Land/ROW	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,303,455	-	912,000	3,215,455
Equipment	-	-	-	-	-	-	-	-
Total	\$ 63,846	\$ 100,000	\$ -	\$ -	\$ 2,849,155	\$ -	\$ 912,000	\$ 3,925,001

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
General Fund	63,846	100,000	-	-	2,849,155	-	912,000	3,925,001
Total	\$ 63,846	\$ 100,000	\$ -	\$ -	\$ 2,849,155	\$ -	\$ 912,000	\$ 3,925,001

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
UPRR Parking and Site Improvements		
Project Number	Project Type	Project Subtype
59B	General Improvements	Facilities
Project Location: Between Fourth Street and Union Pacific Railroad tracks, between "B" Street and "E" Street		Department
		Public Works

Project Description:

This project will develop a portion of the Union Pacific Railroad (UPRR) property adjacent to 4th Street from B to E Streets with parking and other park-like improvements. The improvements will be consistent with the August 2008 C Street Corridor Plan as described under the Palm Park Public Space Improvements, within the UPRR right-of-way. Improvements include gazebo area, farmer's market space, palm trees, parking area, and extended park with walking trails and ornamental plants.

Purpose/Need:

Construction of the parking lot is needed to provide parking for the Historic Old Town, for a future commuter rail stop and for special events. Development of portions of the property into a green square would both beautify the area and provide possible recreational opportunities for the community.

Project Work Completed: C Street Corridor Plan completed in August 2008.

Comments: The property is owned by UPRR and is a Congressional Land Grant property; therefore UPRR is not permitted to sell the property without Congressional approval. Development of the property is more likely to occur through a lease agreement. Staff has had preliminary discussions with the railroad and they are open to leasing the property to the City. Any improvements however would be considered temporary as UPRR reserves the right to terminate the lease at any time with 30 days notice. Timing of the project is contingent on availability of Redevelopment funding and a lease agreement.

This project is anticipated to be completed along with the Central Galt Corridor Rehabilitation project through the issuance of redevelopment bonds.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	1,465	-	-	-	-	1,465
Planning & Design	-	101,250	-	-	-	-	-	101,250
Other Prof Services	-	-	24,975	-	-	-	-	24,975
Land/ROW	-	-	183,654	-	-	-	-	183,654
Construction	-	-	675,000	-	-	-	-	675,000
Equipment	-	-	-	-	-	-	-	-
Total	\$ -	\$ 101,250	\$ 885,094	\$ -	\$ -	\$ -	\$ -	\$ 986,344

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Redevelopment Bond Issue	-	101,250	885,094	-	-	-	-	986,344
Total	\$ -	\$ 101,250	\$ 885,094	\$ -	\$ -	\$ -	\$ -	\$ 986,344

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Council Chamber Sump Pump		
Project Number 69A	Project Type General Improvements	Project Subtype Facilities
Project Location:		Department Parks & Recreation

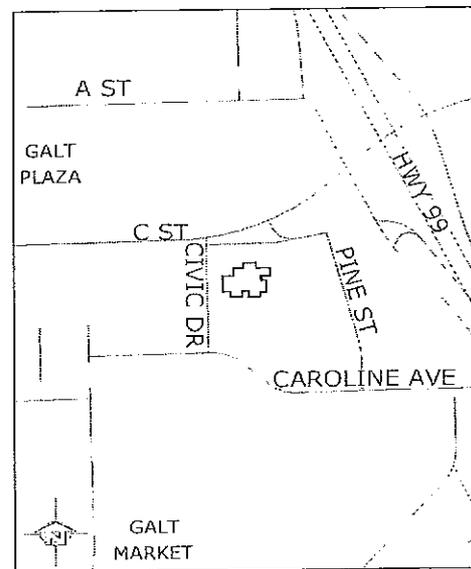
Project Description:

This project would renovate the drainage system under the flooring in the City Hall Council Chambers.

Purpose/Need:

The current drainage system consists of a french drain under the flooring. This system has proven to be inadequate and has resulted in the replacement of the carpeting in the room at least twice. This project would help prevent the replacement of the carpeting in the future due to water damage. The project would also help eliminate the possibility of the development of mold.

Project Work Completed:



Comments: This project as been deferred due to funding ability.

Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	60,000	60,000
Construction	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Total	\$ -	\$ 60,000	\$ 60,000					

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
General Fund	-	-	-	-	-	-	60,000	60,000
Total	\$ -	\$ 60,000	\$ 60,000					

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Walker Park		
Project Number 66A	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Southeast quadrant of the intersection of Sargent Avenue and West Elm Street.		Department Parks & Recreation

Project Description:
Walker Community Park consists of approximately forty acres and includes three lighted football/soccer fields (one field with a synthetic turf all-weather surface), two lighted baseball fields, playgrounds, restrooms, parking, tennis courts, picnic areas, corporation yard, community center, and volleyball area.

Purpose/Need:
There is currently no community park serving the west area of the City. Development of Walker Park will provide local park amenities as well as supplement the athletic/sports hosting capacity of the Sports Complex.

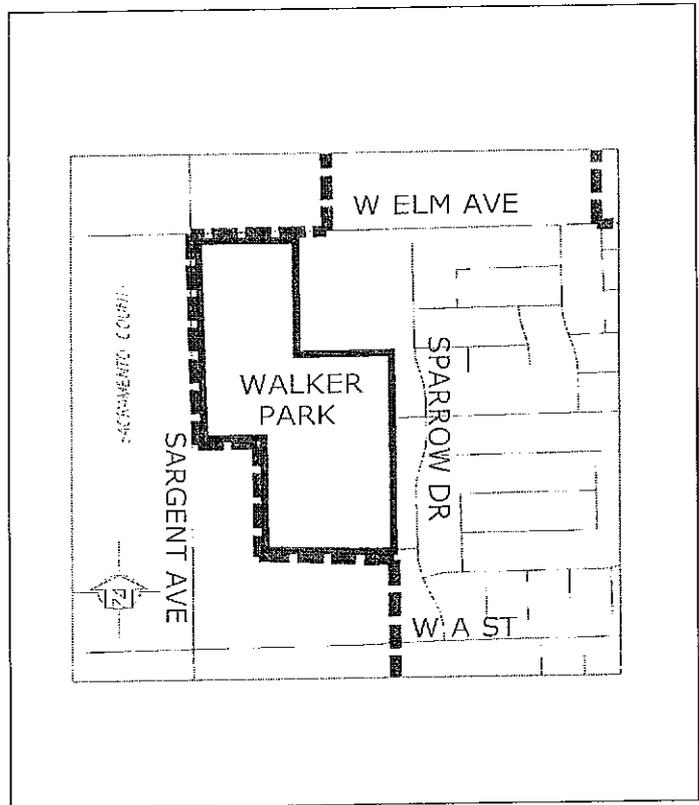
Project Work Completed:
Final plans and specifications went to bid in August 2009 and a construction contract for Phase 1A was awarded to Goodland Landscape Construction in late September 2009. Swainson's Hawk foraging habitat mitigation land north of the WWTP was purchased by the City. Phase 1A is scheduled for completion in Spring 2011.

Comments:
Walker Park will be constructed in multiple phases:
Phase 1A (currently under construction) develops the northern portion of the park. This phase includes two natural turf soccer fields, a synthetic turf football/soccer field, shade structures, playground, restroom, parking lot, access road coming from West Elm Street and road improvements along West Elm in front of the park.

Phase 1B would include the completion of the road through the park, two youth baseball/softball fields, parking lot and a restroom/maintenance building. Phase 1B could include outfitting the synthetic turf field with permanent bleachers and a pressbox, as well as field lighting for the soccer fields, or either could be a separate phase.

Phase 2 will be the area to the south east of phases 1A and 1B. Phase 2 has a community center, associated parking, basketball and tennis courts, playgrounds, interactive water feature, picnic area and a city corporation yard.

Phase 1B depends on available money from developer park impact fees. A grant application was submitted by the City in March 2010 for completion of Phase 1B.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	11,119	-	-	-	-	-	30,700	41,819
Planning & Design	397,253	-	-	-	-	-	678,000	1,075,253
Other Prof Services	211,357	-	-	-	-	-	1,267,800	1,479,157
Land/ROW	1,026,040	-	-	-	-	-	-	1,026,040
Construction	3,431,132	352,116	-	-	-	-	18,098,200	21,881,448
Equipment	636,704	-	-	-	-	-	-	636,704
Total	\$5,713,605	\$ 352,116	\$ -	\$ -	\$ -	\$ -	\$ 20,074,700	\$ 26,140,421

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Park Land Impact Fee	3,499,235	-	-	-	-	-	2,300,000	5,799,235
Westside AD	2,861	-	-	-	-	-	-	2,861
General Fund	7,750	-	-	-	-	-	-	7,750
Culture & Recreation	3,045	-	-	-	-	-	-	3,045
Park Dev. Impact Fee	2,200,714	352,116	-	-	-	-	17,774,700	20,327,530
Total	\$5,713,605	\$ 352,116	\$ -	\$ -	\$ -	\$ -	\$ 20,074,700	\$ 26,140,421

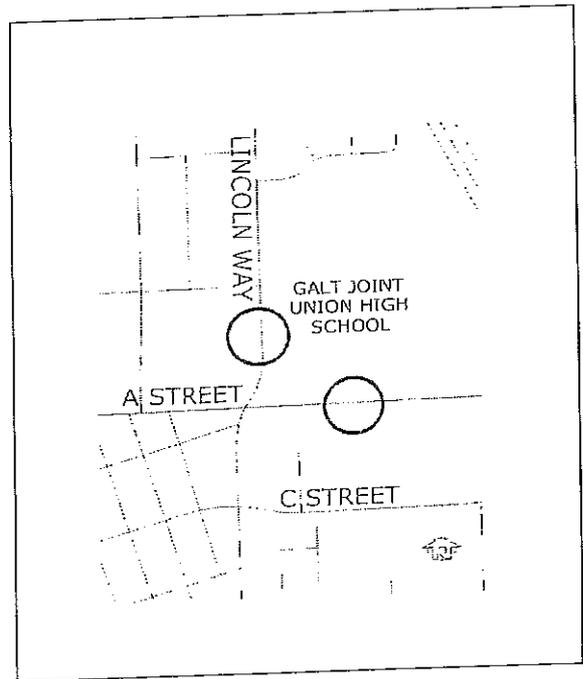
2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
A Street & Lincoln Flashing Crosswalks		
Project Number 50E	Project Type Transportation	Project Subtype Pedestrian & Bicycle
Project Location: Midblock crossings on Lincoln Way and A Street, west and south sides of Galt High School.		Department Public Works

Project Description:
This project will install enhanced pedestrian safety traffic crossing improvements including in-road warning lights, striping, traffic signage, and flashing beacons.

Purpose/Need:
The existing crossings are heavily used by Galt High School students. Installing enhanced pedestrian safety traffic crossing improvements will provide safer crossing conditions.

Project Work Completed:
This is a new CIP project.

Comments:
This project was included in previous unsuccessful grant applications. The project is programmed to be funded by Measure A and intergovernmental street funds. The design for both crossings and the construction of the A Street crossing will be completed in Fiscal Year 2010-2011. The Lincoln Way crossing is planned for Fiscal Year 2011-2012.



Project Expenditures	Project Financing							Total
	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	
Administration	-	-	-	-	-	-	-	5,000
Planning & Design	-	5,000	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-	135,000
Construction	-	65,000	70,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Total	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Project Funding	Project Financing							Total
	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	
State/Fed Transportation	-	-	10,264	-	-	-	-	10,264
Measure A	-	70,000	59,736	-	-	-	-	129,736
Total	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Central Galt Interchange		
Project Number	Project Type	Project Subtype
56I	Transportation	Streets
Project Location: A Street, C Street, Boessow Road at SR 99.		Department Public Works

Project Description:

This project will reconstruct the Central Galt Interchange at State Route 99. Improvements include replacing the existing two-lane interchange with a two bridge, spread diamond design in order to mitigate existing operational and safety deficiencies and to provide needed capacity to accommodate regional and local growth.

Purpose/Need:

This project would solve current safety and transportation capacity deficiencies and accommodate planned growth within both the City of Galt and within the south Sacramento County region consistent with the respective adopted General Plans and the Transportation Concept Report for State Route 99. The project would also improve non-standard geometry, improve overall traffic operations and safety, and reduce local trips on the freeway.

Project Work Completed:

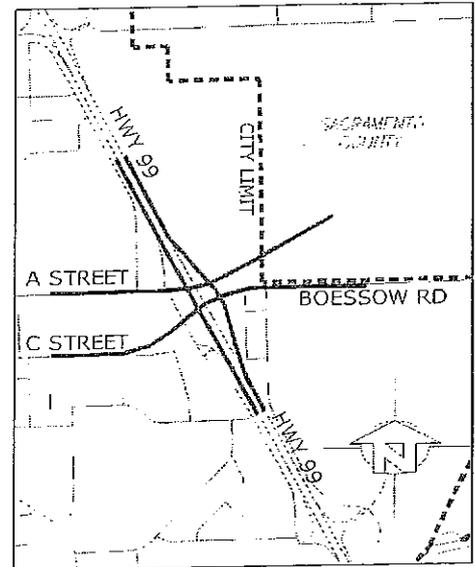
Preliminary Approval and Environmental Document (PA/ED) Phase was completed in Fiscal Year 2006-2007. Right-of-way acquisition, plans, specifications and estimate (PS&E) were completed in Fiscal Year 2009-2010.

Comments:

This project is funded with Federal Regional Surface Transportation Program (RSTP) and SAFETEA-LU High Priority Projects program funds, the State Transportation Improvement Program (STIP), Measure A sales tax revenue, and by the Citywide Traffic Impact Fee Program (TCIP).

This project is identified in the SACOG Metropolitan Transportation Plan (MTP) 2035 and current Metropolitan Transportation Improvement Program (MTIP). Construction schedule to begin Summer 2010 with completion Fall 2012.

Funding shown includes approximately \$1M in design and construction costs for aesthetic, structural and optional lighting and landscaping improvements.



Project Expenditures	Project Financing							Total
	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	
Administration	565	-	-	-	-	-	-	565
Planning & Design	4,078,904	-	-	-	-	-	-	4,078,904
Other Prof Services	9,753	-	100,000	-	-	-	-	109,753
Land/ROW	8,001,207	-	-	-	-	-	-	8,001,207
Construction	3,200,001	22,987,306	4,241,405	871,289	-	-	-	31,300,001
Equipment	-	-	-	-	-	-	-	-
Total	\$ 15,290,429	\$ 22,987,306	\$ 4,341,405	\$ 871,289	\$ -	\$ -	\$ -	\$ 43,490,429

Project Funding	Project Financing							Total
	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	
State/Fed Transportation	2,025,164	-	-	-	-	-	-	2,025,164
Intergovernmental Streets	1,984,536	9,411,704	-	-	-	-	-	11,396,240
Traffic Impact Fee	2,422,097	11,716,259	440,405	588,872	-	-	-	15,167,633
Measure A	8,858,632	1,859,343	3,901,000	282,417	-	-	-	14,901,392
Total	\$ 15,290,429	\$ 22,987,306	\$ 4,341,405	\$ 871,289	\$ -	\$ -	\$ -	\$ 43,490,429

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Street Sign Upgrade Improvements		
Project Number 52D	Project Type Transportation	Project Subtype Streets
Project Location: Citywide		Department Public Works

Project Description: Upgrade regulatory, warning, and guide signs that do not meet the new MUTCD standards for retroreflectivity and purchase a retroreflectometer to determine which signs need upgrading. This would be a five year CIP. The first year funding would be used to purchase the retroreflectometer at a cost of approximately \$12,500. The City sign inventory would be inspected year one, with sign upgrades to be done in years two to five. Funding in the amount \$12,500 would provide for the purchase of signs and related materials to insure compliance with the new standards.

Purpose/Need: The 2009 Edition of the MUTCD identifies new standards for retroreflectivity. New standards become effective in January 2012. Regulatory, warning, and guide signs must meet these new standards. Agencies will be given three to seven years to upgrade signs that do not meet the minimum standards.

Project Work Completed:

Comments:

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
ADA Compliance Sidewalk Improvements		
Project Number	Project Type	Project Subtype
57H	Transportation	Streets
Project Location: Varies, but most locations tend to fall within older, lower and middle income residential areas of the City and in areas with commercial development and public facilities.		Department Public Works

Project Description:

This project will provide ADA compliant sidewalk and pedestrian walkway improvements at various locations throughout the City in accordance with the Public Right-of-Way Element of the ADA Transition Plan.

Purpose/Need:

In the mid 1990's, the City of Galt undertook and adopted the Americans with Disabilities Act (ADA) Transition Plan. The Plan set forth a list of physical barriers and facilities that limit accessibility to programs, activities, and services to individuals with disabilities. Additionally, the Plan outlined and detailed methods to be utilized to remove these barriers and make facilities accessible in order to implement the objectives of the plan. Portions of the Plan were updated in July 2005 by the adoption of a Public Right-of-Way Element of the ADA Transition Plan. The purpose of this project is to implement the Public Right-of-Way Element of the ADA Transition Plan Update. This Plan identified non-ADA compliant locations of pedestrian corridors, recommended improvements to gain compliance, and provided a basis for orderly programming of improvement construction/installation.

Project Work Completed:

To date, over \$1M in specific ADA sidewalk improvement projects have been completed since 2005.

Comments:

The City has set a minimum funding target of \$80,000 or more per year for ADA compliance improvements, half for specific, City-wide ADA compliance improvements and half for ADA related improvements in conjunction with other CIP projects. Typically, multiple years of funding for specific ADA compliance projects have been combined into larger projects in alternate years. In other years, smaller projects typically will address more immediate, local ADA issues in response to specific complaints.

Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	645	250	250	250	250	250	-	1,895
Planning & Design	-	1,000	1,000	1,000	1,000	1,000	-	5,000
Other Prof Services	29,352	1,200	1,200	1,200	1,200	1,200	-	35,352
Land/ROW	-	-	-	-	-	-	-	-
Construction	1,347,757	8,000	8,000	8,000	8,000	8,000	-	1,387,757
Equipment	-	-	-	-	-	-	-	-
Total	\$1,377,754	\$ 10,450	\$ -	\$ 1,430,004				

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Intergovernmental Streets	298,833	-	-	-	-	-	-	298,833
Measure A	1,078,921	10,450	10,450	10,450	10,450	10,450	-	1,131,171
Total	\$1,377,754	\$ 10,450	\$ -	\$ 1,430,004				

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Annual Pavement Rehabilitation Program		
Project Number 571	Project Type Transportation	Project Subtype Streets
Project Location: Various Locations within the City.		Department Public Works

Project Description:

This project will preserve the roadway system with various techniques including asphalt overlays and slurry seals. Preparation and implementation of a City-wide Pavement Management System (PMS) is also included. The PMS will assist staff in determining the most efficient use of pavement rehabilitation funds by assessing current roadway conditions, documenting rehabilitation work performed, and modeling future maintenance efforts. Using visual condition data, the PMS produces a condition index for each street segment. The condition index is used by the PMS to produce a proposed maintenance schedule and to determine what type of preventive maintenance or resurfacing treatment would be most effective for each segment.

Purpose/Need:

The City of Gall is responsible for maintaining approximately 170 lane miles of local streets, collectors, and arterials. This annual program will ensure maintenance of this important infrastructure investment and reduce more costly repairs resulting from roadway structural failure.

Project Work Completed:

This is an ongoing annual program. Most recently, Staff completed the Fiscal Year 2009-2010 Annual Pavement Rehabilitation Project to overlay C Street (Civic Dr. to Lincoln Way), New Hope Rd. (1st Street to Eric Circle), and Elm Ave. (Lincoln Way to Oak Ave.).

Comments:

Anticipated future funding will be from Measure A, LTF and grants. Fiscal Year 2010-2011 work includes Pavement Management System consultant work of \$60,000.

Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	1,751	5,000	5,000	5,000	5,000	5,000	-	26,751
Planning & Design	-	60,000	-	-	-	-	-	60,000
Other Prof Services	12,809	-	15,000	15,000	15,000	15,000	-	72,809
Land/ROW	-	-	-	-	-	-	-	-
Construction	1,195,527	443,566	380,000	380,000	380,000	380,000	-	3,159,093
Equipment	5,494	-	-	-	-	-	-	5,494
Total	\$1,215,582	\$ 508,566	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 3,324,148

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
State/Fed Transportation	(329,877)	-	-	-	-	-	-	(329,877)
Intergovernmental Streets	769,799	108,566	-	-	-	-	-	878,365
Measure A	775,660	400,000	400,000	400,000	400,000	400,000	-	2,775,660
Total	\$1,215,582	\$ 508,566	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 3,324,148

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Twin Cities Road Roundabouts at SR 99		
Project Number 58P	Project Type Transportation	Project Subtype Streets
Project Location: Twin Cities Road - East and West Stockton Boulevard		Department Public Works

Project Description:

This project will reconstruct the existing signalized Twin Cities Road intersections with West and East Stockton Boulevard. This is considered an interim improvement until such time as funding becomes available for reconstruction of the Twin Cities Road / SR 99 Interchange. Project also includes ADA improvements at the intersections as well as the overcrossing per Caltrans.

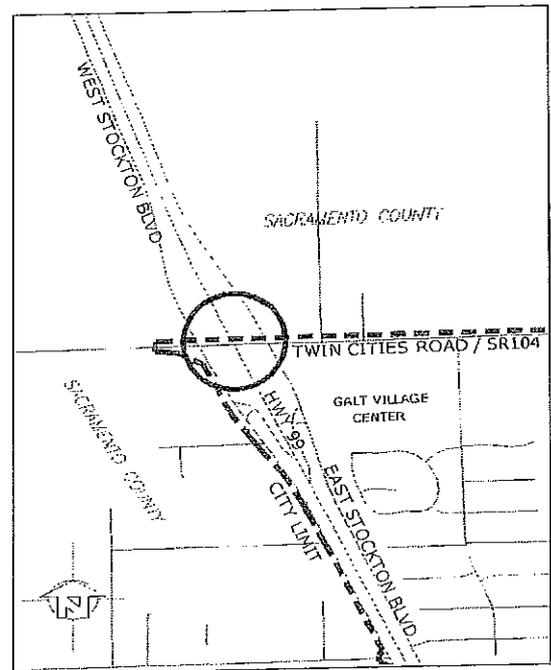
Purpose/Need:

This project would improve traffic operations and reduce motorist delay at this intersection. During peak hours vehicles queuing is at LOS F on all legs of the frontage road intersections. Completion of the project is necessary to reduce congestion, improve vehicular, pedestrian and bicyclist safety, and to provide for regional growth.

Project Work Completed: Design is currently underway.

Comments:

Project is funded by the Traffic Capital Improvement Program. Because this project is beyond the City limits, it will require coordination with Sacramento County Department of Transportation and Caltrans. Caltrans has signed a cooperative agreement to contribute \$1 million for construction and staff time to over see the PA & ED, PS&E and construction phases. The project is identified in the SACOG Metropolitan Transportation Plan (MTP) 2035 and current MTIP with completion anticipated in 2013.



Project Expenditures	Project Financing							Total
	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	
Administration	-	-	20,000	-	-	-	-	20,000
Planning & Design	819,670	-	-	-	-	-	-	819,670
Other Prof Services	243	-	-	-	-	-	-	243
Land/ROW	-	775,000	-	-	-	-	-	775,000
Construction	-	-	3,353,330	-	-	-	-	3,353,330
Equipment	-	-	-	-	-	-	-	-
Total	\$ 819,913	\$ 775,000	\$ 3,373,330	\$ -	\$ -	\$ -	\$ -	\$ 4,968,243

Project Funding	Project Financing							Total
	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	
Intergovernmental Streets	-	-	1,000,000	-	-	-	-	1,000,000
Traffic Impact Fee	-	775,000	2,373,330	-	-	-	-	3,148,330
Measure A	193,170	-	-	-	-	-	-	193,170
Northeast Impact Fee	626,743	-	-	-	-	-	-	626,743
Total	\$ 819,913	\$ 775,000	\$ 3,373,330	\$ -	\$ -	\$ -	\$ -	\$ 4,968,243

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Transit Bus Stop/Shelter Improvements		
Project Number	Project Type	Project Subtype
58Q	Transportation	Transit
Project Location: N/A		Department Public Works

Project Description:

This project will provide for the purchase and installation of pre-fabricated shelters, benches, solar lighting, and trash receptacles for select locations served by SCT Link transit services.

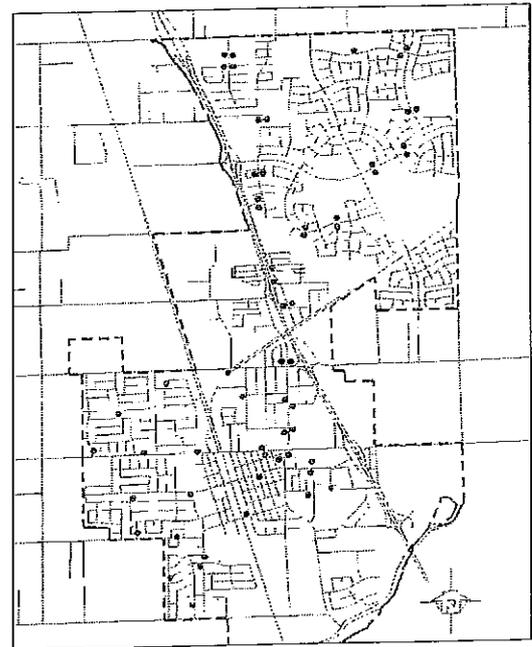
Purpose/Need:

Bus stops in high transit use areas are marked only by signs and lack amenities such as benches, shelters, lights, and trash cans. Waiting passengers are forced to stand and are exposed to the sun and inclement weather. Installation of benches, trash cans, lighting, and shelters will make the system easier and more comfortable to passengers as well as improve transit visibility in the community.

Project Work Completed:

Due to the deletion of fixed routes service in Galt, staff revised the project and program to service the Dial-a-Ride service. Staff coordinated with other departments and SCT-Link for shelter locations which would best serve the Dial-a-Ride service. In Fiscal Year 2007-2008, four bus shelters, benches, trash receptacles, and solar lights were installed at Civic Drive in front of City Hall, Civic Drive in front of the F&M Bank, at Comfrey Senior Complex, and at Valley Oaks Senior Housing.

Comments: Original program for fixed route service included 4 bus shelters, benches, solar lights, and trash receptacles to be installed each year for the next 5 years but has been deferred. Current program is one per year on request basis except for grant funding. Locations for Fiscal Year 2009-2010 are ARRA funded and include a second shelter at Civic Drive in front of City Hall, at Caroline Ave north of Chabolla Center, Chabolla Ave in front of Chabolla Center, and Caroline Ave in front of the City Library.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	15,000
Other Prof Services	15,000	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-	77,135
Construction	52,135	5,000	5,000	5,000	5,000	5,000	-	72,518
Equipment	37,518	7,000	7,000	7,000	7,000	7,000	-	164,653
Total	\$ 104,653	\$ 12,000	\$ -	\$ 164,653				

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
State/Fed Transportation	104,653	12,000	12,000	12,000	12,000	12,000	-	164,653
Total	\$ 104,653	\$ 12,000	\$ -	\$ 164,653				

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Bicycle Lane Improvements		
Project Number	Project Type	Project Subtype
51E	Transportation	Pedestrian & Bicycle
Project Location: Various locations throughout City		Department Public Works

Project Description:

The Bicycle Transportation Plan-2011 (BTP) Chapter 4, Prioritization Strategy identifies Class I, II and III bicycle lanes/routes improvements throughout the existing City limits and General Plan area.

Below are the highest ranked priorities in the City:

- #1—Routes C3-1, C3-2, C3-3, C3-4 (C-Street west of 4th Street to the new interchange, 4th Street between A-Street and F-Street, South Lincoln Way between A-Street and F-Street) Total cost = \$87,290.00
- #2—Route C2-1: West "A" Street (between the railroad tracks and west to City limits): This street is wide enough to accommodate bike lanes via restriping and signing only. Total cost = \$60,912.00
- #3—Route C2-3: Amador Avenue (between Industrial Drive and west end of existing Amador Ave.) Post "no parking" on south side of street. Stripe and sign for Bike Lanes. Existing paving is sufficient to accommodate bike lanes. Total cost = \$14,337.00
- #4—Route C2-4 Elm Avenue (south side (city) between Industrial Drive and existing Class II). Total cost = \$22,445.00
- #5—Route C2-5: A-Street (from Lincoln east to interchange improvements). Total cost = \$17,361.00

Purpose/Need:

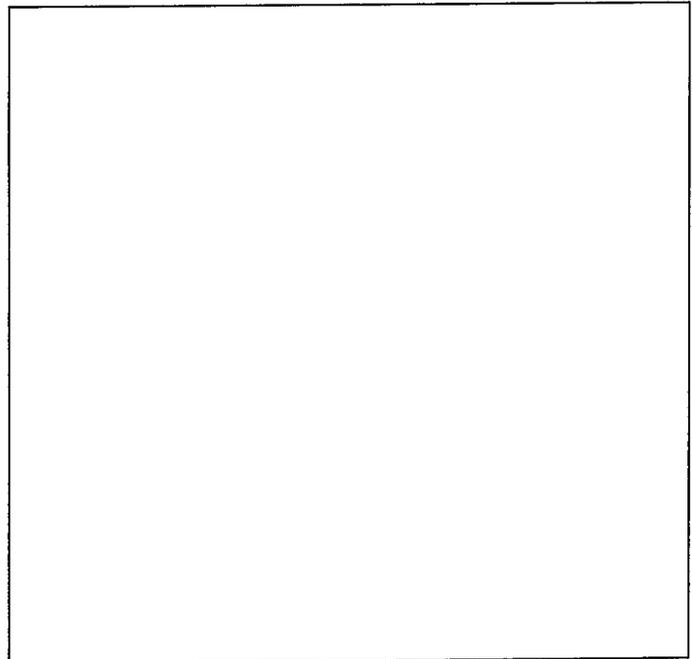
The BTP identifies Class I, II and III bicycle lanes/routes improvements throughout the existing City limits and General Plan area. Some portions of the BTP will be done with development but implementation of recommended improvements within existing streets and roads by the City as a CIP. With the adoption of BTP, the City becomes eligible of potential grants to enhance the bicycle transportation network throughout the City consistent with the following General Plan policies: Policy C-6.1; C-6.2; C-6.3; C-6.4; C-6.6; C-6.7; and C-6.11.

Project Work Completed:

BTP was adopted by the City Council on March 1, 2011.

Comments:

CEQA evaluation will have to be done with each individual project.



2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Monterey Bay Well Arsenic Treatment and Golden Heights WTP Expansion		
Project Number	Project Type	Project Subtype
56E	Water	Source/Supply
Project Location: Monterey Bay Well and Golden Heights WTP 1025 Lake Park Avenue and 901 Golden Heights Drive		Department
		Public Works

Project Description:

The project includes equipping the Golden Heights WTP Well #3 (Project 50N), addition of filters to treat both the Monterey Bay Well and the new Golden Heights Well #3 for iron and manganese, electrical and control system, new generator, new flow meter and site improvements.

Purpose/Need:

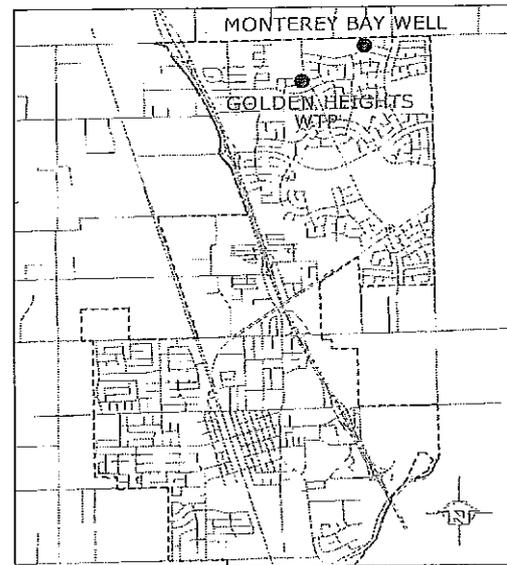
Rehabilitation and expansion of the Golden Heights WTP is needed to provide required treatment for the Golden Heights and Monterey Bay Wells. It has been determined that drilling a deep well that doesn't require arsenic treatment will be a large cost savings to the City, when compared to drilling two shallow wells that do require arsenic treatment, over a 20 year life. Two shallow wells have been shown to have the same production rate as one deep well. Once this project and Golden Heights Well #3 are completed, the City will be in full compliance with the Arsenic Rule.

Project Work Completed:

The Monterey Bay Well construction was completed in 2006. Phase 2 construction (well site and raw water pipeline) was completed in 2009. Design of the WTP improvements is underway.

Comments:

Project design includes arsenic treatment for the Monterey Bay Well. Construction of arsenic improvements will be deferred in favor of new deep well. The Northeast Area Phase 2 fee program includes costs associated with the WTP. The project includes funding from Northeast Area fees, water service charges for arsenic treatment and filter system rehabilitation, Capital Water, and Capital Wastewater.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	5,000	60,000	-	-	-	-	-	65,000
Planning & Design	647,750	50,000	-	-	-	-	-	697,750
Other Prof Services	172,106	-	-	-	-	-	-	172,106
Land/ROW	-	-	-	-	-	-	-	-
Construction	1,902,764	2,655,001	300,000	-	-	-	-	4,857,765
Equipment	-	-	-	-	-	-	-	-
Total	\$2,727,620	\$2,765,001	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,792,621

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Northeast Impact Fee	2,517,610	869,167	150,000	-	-	-	-	3,536,777
Water Service Charge	191,280	951,667	120,000	-	-	-	-	1,262,947
Wastewater Connection Fee	-	869,167	-	-	-	-	-	869,167
Water Connection Fee	18,730	75,000	30,000	-	-	-	-	123,730
Total	\$2,727,620	\$2,765,001	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 5,792,621

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Water Meter Retrofit Program		
Project Number	Project Type	Project Subtype
56F	Water	Distribution
Project Location: Various residential locations throughout the City		Department Public Works

Project Description:

This project will install and retrofit existing water meters City-wide. Phase 1 will install approximately 3,600 meters in areas of town that are meter-ready and require minimal work to install. Future phases will likely entail excavation and re-location of water services in order to install the water meters.

Purpose/Need:

Per State of California law, all cities were required to install and read meters for post 1992 constructed dwellings by 2010. Meters for remaining users are to be installed by 2025.

Project Work Completed:

Water Meter Implementation Plan completed in December 2008. Design contract awarded for Phase 1 project and is underway.

Comments:

Funding for Phase 1 comes from existing water meter reserves within Fund 013. Funding source for Phase 2 undetermined. Phase 2 moved to Beyond CIP pending further Council action.

Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	133	-	-	-	-	-	35,000	35,133
Planning & Design	52,730	-	-	-	-	-	77,000	129,730
Other Prof Services	50,000	20,000	-	-	-	-	77,000	147,000
Land/ROW	-	-	-	-	-	-	-	-
Construction	-	1,286,880	-	-	-	-	3,427,800	4,714,680
Equipment	-	-	-	-	-	-	-	-
Total	\$ 102,863	\$1,306,880	\$ -	\$ -	\$ -	\$ -	\$3,616,800	\$ 5,026,543

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Water Connection Fee	102,863	1,306,880	-	-	-	-	3,616,800	5,026,543
Total	\$ 102,863	\$1,306,880	\$ -	\$ -	\$ -	\$ -	\$3,616,800	\$ 5,026,543

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Filter System Rehabilitation		
Project Number	Project Type	Project Subtype
56L	Water	Source/Supply
Project Location: Gateway WTP, Fumasi WTP, Carillion WTP, and Industrial WTPs		Department Public Works

Project Description:

This project will remove and replace filter media at all required water treatment plants for the next five years.

Purpose/Need:

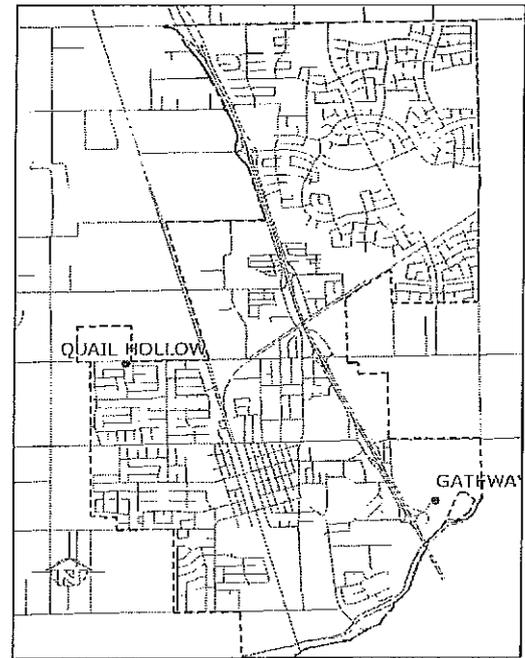
Filter media has an approximate life span of 20 years. Four of the City's Water Treatment Plant filter were installed nearly 20 years ago and need to be replaced. Arsenic treatment at the Fumasi, Industrial, and Carillion WTP sites will necessitate the need for replacement media replacement/addition at these sites.

Project Work Completed:

Creekside Water Treatment Plant media has been installed/ replaced within the past five years.

Comments:

This project would replace filter media at the Gateway WTP, Fumasi WTP, Industrial WTP, and Carillion WTP. Costs are based on replacement of media completed within the last two years. Approximately every five years, media may need to be added, but costs are substantially less than full replacement.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-	-
Construction	40,501	30,000	30,000	30,000	30,000	30,000	-	190,501
Equipment	-	-	-	-	-	-	-	-
Total	\$ 40,501	\$ 30,000	\$ -	\$ 190,501				

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Water Service Charge	40,501	30,000	30,000	30,000	30,000	30,000	-	190,501
Total	\$ 40,501	\$ 30,000	\$ -	\$ 190,501				

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Annual Well Rehabilitation		
Project Number	Project Type	Project Subtype
58H	Water	Source/Supply
Project Location: Various water treatment plants throughout the City		Department Public Works

Project Description:

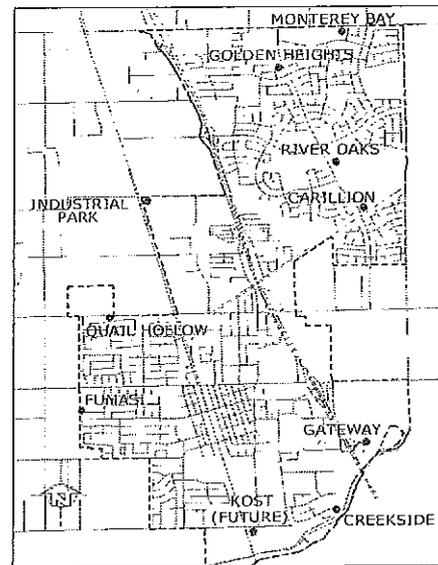
This project will rehabilitate each municipal well. Location to be determined annually. The process consists of video of the well to evaluate any localized failures and scrubbing of well screen with chemicals to improve production. Water must be tested before well is brought back on-line.

Purpose/Need:

Proper maintenance of the wells is needed to achieve their full life expectancy and maximize well production. One well will be maintained each year until the initial cycle is complete in two years. Once the initial cycle is complete, two wells per year will be maintained, so that each well is maintained every five years.

Project Work Completed:

The City began the annual well rehabilitation program in Fiscal Year 2001-2002.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	500	500	500	500	500	-	-	2,500
Planning & Design	-	-	-	-	-	-	-	-
Other Prof Services	1,000	1,000	1,000	1,000	1,000	-	-	5,000
Land/ROW	-	-	-	-	-	-	-	-
Construction	168,750	65,000	65,000	65,000	65,000	-	-	428,750
Equipment	-	-	-	-	-	-	-	-
Total	\$ 170,250	\$ 66,500	\$ 66,500	\$ 66,500	\$ 66,500	\$ -	\$ -	\$ 436,250

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Water Service Charge	170,250	66,500	66,500	66,500	66,500	-	-	436,250
Total	\$ 170,250	\$ 66,500	\$ 66,500	\$ 66,500	\$ 66,500	\$ -	\$ -	\$ 436,250

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Live Oak Pump Station and Force Main Replacement		
Project Number 56G	Project Type Wastewater	Project Subtype Collection
Project Location: Live Oak Pump Station and Force Main		Department Public Works

Project Description:

Phase 1 of this project will build a new Live Oak Pump Station and Force Main. Phase 2 will provide for rehabilitation of the existing pump station and force main for redundancy purposes.

Purpose/Need:

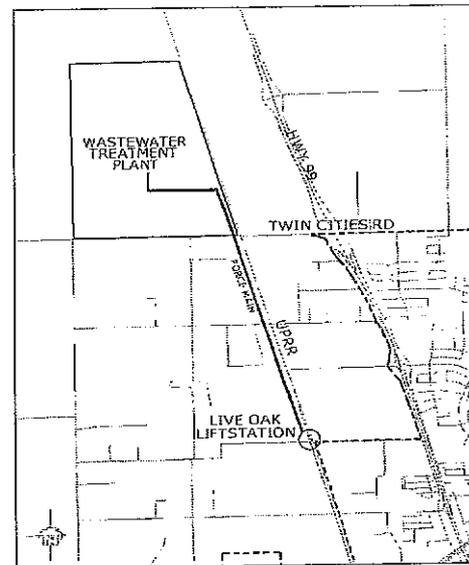
This pump station pumps all the sewage from the entire City via force main from the Live Oak Pump Station to the Wastewater Treatment Plant. There is no redundancy in this pump station/force main system. Due to the 25 plus year age of the improvements, the aggregate of the concrete walls are exposed, most likely due to breakdown of concrete caused by hydrogen sulfide. Control system problems are common. Over the past few years, the couplers connecting the pipes have failed in several different locations, causing relatively minor sewer spills. This project will identify, evaluate, design, and construct the alternatives selected. Failure to complete this project will create significant risk of catastrophic failure of the sewer collection system and could lead to significant fines from the Regional Water Quality Control Board. Both pump station and force main are high priority.

Project Work Completed:

Design and CEQA was awarded in 2008. Presentation to Council for selection of alternatives was done in March 2010. Preliminary Design Report was completed in January 2010.

Comments:

Construction of the pump station and force main are scheduled for Fiscal Year 2010-2011. Lining of the existing force main is scheduled for Fiscal Year 2012-2013.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	15,000	-	-	-	-	-	15,000
Planning & Design	264,669	60,000	-	-	-	-	-	324,669
Other Prof Services	-	200,000	-	-	-	-	-	200,000
Land/ROW	-	100,000	-	-	-	-	-	100,000
Construction	-	6,600,000	-	850,000	-	-	-	7,450,000
Equipment	-	-	-	-	-	-	-	-
Total	\$ 264,669	\$6,975,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 8,089,669

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Wastewater Service Charge	118,612	6,098,500	-	850,000	-	-	-	7,067,112
Wastewater Connection Fee	146,057	876,500	-	-	-	-	-	1,022,557
Total	\$ 264,669	\$6,975,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 8,089,669

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
SCADA/ Security Improvements		
Project Number	Project Type	Project Subtype
57E	Wastewater	Collection
Project Location: Various lift stations throughout the City		Department Public Works

Project Description:

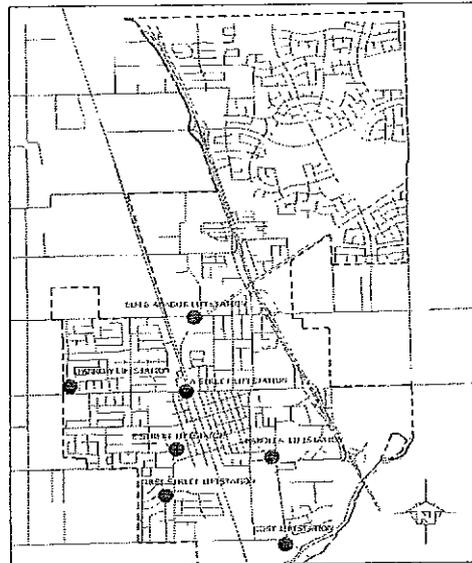
This project will install a Supervisory Control and Data Acquisition (SCADA) System and security upgrades at various lift stations. Phase 2 will include E Street, 1st Street, Chabolla, and Sparrow in Fiscal Year 2010-11. Phase 3 would include Kosi Rd., Crystal, Elm & Amador in Fiscal Year 2011-2012.

Purpose/Need:

Starting Fiscal Year 2010-11 and into Fiscal Year 2011-12, all major water and wastewater facilities will be upgraded with SCADA and security upgrades. The SCADA system allows operations staff to more efficiently monitor, and maintain the water and wastewater facilities, including in the evening and at night when staff is not around to monitor the system. During after-hours, Staff is able to remotely evaluate and adjust the systems, from a central as well as remote locations, as needed to maximize efficiency.

Project Work Completed:

The SCADA improvements for the Wastewater Treatment Plant, Live Oak Pump Station, Vintage Oak Lift Station, and McFarland Pump Station were completed Fiscal Year 2006-2007.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Other Prof Services	18,830	38,000	38,000	-	-	-	-	94,830
Land/ROW	-	-	-	-	-	-	-	-
Construction	32,553	175,000	175,000	-	-	-	-	382,553
Equipment	-	-	-	-	-	-	-	-
Total	\$ 51,383	\$ 213,000	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ 477,383

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Wastewater Service Charge	-	213,000	213,000	-	-	-	-	426,000
Wastewater Connection Fee	51,383	-	-	-	-	-	-	51,383
Total	\$ 51,383	\$ 213,000	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ 477,383

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Annual Lift Station Rehabilitation		
Project Number	Project Type	Project Subtype
58K	Wastewater	Collection
Project Location: Various lift stations throughout the City		Department Public Works

Project Description:

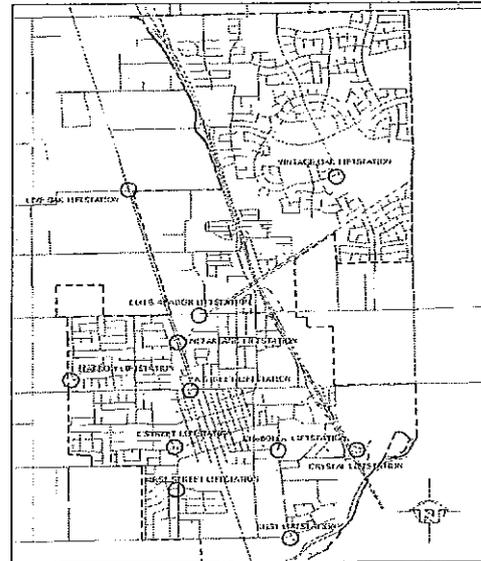
This project will rehabilitate and upgrade sewer lift stations throughout the City.

Purpose/Need:

Eleven lift stations currently serve the entire City. Many of these lift stations are more than 15 years old. Over the past several years, annual projects have been completed to upgrade and improve these lift stations to minimize maintenance and improve reliability. The improvements cycle every 10 years. The Live Oak Lift Station and Force Main will be upgraded in a separate project.

Project Work Completed:

Four lift stations have been upgraded in recent years.



Comments:

Costs are based on projects completed within previous years.

Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	712	2,000	2,000	2,000	2,000	2,000	-	10,712
Planning & Design	-	-	-	-	-	-	-	-
Other Prof Services	-	7,000	7,000	7,000	7,000	7,000	-	35,000
Land/ROW	-	-	-	-	-	-	-	-
Construction	196,929	91,000	91,000	91,000	91,000	91,000	-	651,929
Equipment	-	50,000	50,000	50,000	50,000	50,000	-	250,000
Total	\$ 197,641	\$ 150,000	\$ -	\$ 947,641				

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Wastewater Service Charge	197,641	150,000	150,000	150,000	150,000	150,000	-	947,641
Total	\$ 197,641	\$ 150,000	\$ -	\$ 947,641				

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name Annual Sewer Pipeline Improvements		
Project Number 58L	Project Type Wastewater	Project Subtype Collection
Project Location: Various locations throughout the City		Department Public Works

Project Description:

This project will replace and upgrade under-sized, aging sewer pipelines and maintenance holes. Locations to be determined annually.

Purpose/Need:

There are many under-sized, aging sewer pipelines throughout the City that are inadequate to carry current and/or projected future sewer flows. The sewer collection system capacity analysis identified the lines that are over capacity. This program will systematically upgrade the lines identified.

Project Work Completed:

A Pipeline Capacity Analysis Study was completed in Fiscal Year 2006. The Wastewater Collection System Master Plan was recently completed with proposed location for sewer pipe replacement and new lines.

In-house design of the plans and specifications for the 5th Street alley way (E Street to G Street) and Chabolla Ave. (Caroline Ave. to south end of market area) was completed March 2010.

Comments:

Actual scopes of proposed projects will be based on anticipated funding levels.

Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	2,500	2,500	2,500	2,500	2,500	2,500	-	15,000
Planning & Design	-	37,000	37,000	37,000	37,000	37,000	-	185,000
Other Prof Services	5,000	17,000	17,000	17,000	17,000	17,000	-	90,000
Land/ROW	-	-	-	-	-	-	-	-
Construction	212,500	168,500	168,500	168,500	168,500	168,500	-	1,055,000
Equipment	-	-	-	-	-	-	-	-
Total	\$ 220,000	\$ 225,000	\$ -	\$ 1,345,000				

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Wastewater Service Charge	220,000	225,000	225,000	225,000	225,000	225,000	-	1,345,000
Total	\$ 220,000	\$ 225,000	\$ -	\$ 1,345,000				

2010-2015 CAPITAL IMPROVEMENT PROGRAM		
Project Name		
Lift Station Bypass Improvements		
Project Number	Project Type	Project Subtype
59E	Wastewater	Collection
Project Location: Kost, Chabolla, and E Street Lift Stations 10570 Kost Road, 660 Chabolla Avenue, 105 E Street		Department Public Works

Project Description:

This project will install temporary bypass connections at selected sewer lift stations.

Purpose/Need:

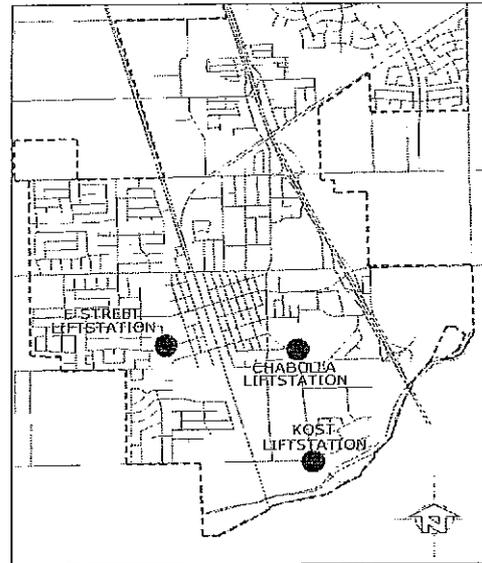
At this time, four lift/pump stations (Live Oak, McFarland, A Street, and Vintage Oak) have the ability for bypass pumping in the event of a mechanical or control system failure or a prolonged power outage. In addition, four lift stations (Crystal, Elm/Amador, First Street, and Sparrow) are located very close to manholes that can be utilized for bypass pumping. This project will install connections downstream of the three remaining lift stations (Kost, Chabolla, and E Street) so that temporary pumps can be used to empty the wet well and discharge into the connection down stream, circumventing the lift station. Acquisition of these pumps instead of rental is recommended, so that these pumps are available in an emergency. Otherwise, the proper function of the sewer collection system is dependant upon the ability of the City to rent the necessary equipment in an emergency.

Project Work Completed:

Connections are in place at Live Oak, A Street, and McFarland Pump Stations. A nearby manhole is suitable for use at the Vintage Oak, Crystal, Elm/Amador, First Street, and Sparrow Lift Stations.

Comments:

Mounted diesel powered pumps of various sizes on two separate trailers are necessary to fully utilize this emergency system. These portable pumps are included in the equipment section of the CIP.



Project Financing

Project Expenditures	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Administration	1,500	1,500	1,500	-	-	-	-	4,500
Planning & Design	-	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-	-
Construction	55,500	55,500	55,500	-	-	-	-	166,500
Equipment	-	-	-	-	-	-	-	-
Total	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 171,000

Project Funding	Prior Years	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Beyond CIP	Total
Wastewater Service Charge	57,000	57,000	57,000	-	-	-	-	171,000
Total	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 171,000