

## 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, June 26, 2013  
7:00 P.M. (or as soon thereafter as possible)

**Location:** City of Tracy Council Chambers  
333 Civic Center Plaza

Government Code Section 54954.3 states that every public meeting shall provide an opportunity for the public to address the Planning Commission on any item, before or during consideration of the item, however no action shall be taken on any item not on the agenda.

### REGULAR MEETING AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

MINUTES APPROVAL

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 2008-140, any item not on the agenda brought up by the public at a meeting, shall be automatically referred to staff. If staff is not able to resolve the matter satisfactorily, the item shall be placed on an agenda within 30 days*

1. OLD BUSINESS

2. NEW BUSINESS

**A. RECOMMENDATION TO THE CITY COUNCIL FOR APPROVAL OF AN AMENDMENT TO THE RESIDENTIAL DESIGN SECTION OF THE CITY OF TRACY DESIGN GOALS AND STANDARDS – CITY INITIATED**

**B. REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2013/2014 THROUGH FISCAL YEAR 2017/2018 - APPLICATION NUMBER DET13-0002**

3. ITEMS FROM THE AUDIENCE

4. DIRECTOR'S REPORT

5. ITEMS FROM THE COMMISSION

6. ADJOURNMENT

Posted: **June 20, 2013**

The City of Tracy complies with the Americans with Disabilities Act and makes all reasonable accommodations for the disabled to participate in public meetings. Persons requiring assistance or auxiliary aids in order to participate should call City Hall (209-831-6000), at least 24 hours prior to the meeting.

Any materials distributed to the majority of the Planning Commission regarding any item on this agenda will be made available for public inspection in the Development and Engineering Services department located at 333 Civic Center Plaza during normal business hours.

**MINUTES**  
**TRACY CITY PLANNING COMMISSION**  
**WEDNESDAY, June 12, 2013**  
**7:00 P.M.**  
**CITY OF TRACY COUNCIL CHAMBERS**  
**333 CIVIC CENTER PLAZA**

**CALL TO ORDER** Chair Ransom called the meeting to order at 7:04 p.m.

**PLEDGE OF ALLEGIANCE** Chair Ransom led the pledge of allegiance

**ROLL CALL** Roll Call found Chair Ransom, Vice Chair Sangha, Commissioner Johnson, Commissioner Mitracos, and Commissioner Orcutt. Also present were staff members Victoria Lombardo, Senior Planner, Kimberly Matlock, Assistant Planner, Bill Sartor, Assistant City Attorney and Jan Couturier, Recording Secretary.

**MINUTES APPROVAL**

Chair Ransom requested a review of the May 22, 2013 minutes and asked for comments. Commissioner Johnson moved that the Commission approve the May 22, 2013 minutes. Commissioner Sangha seconded; all in favor, none opposed.

**DIRECTOR'S REPORT REGARDING THIS AGENDA** – Victoria Lombardo, Senior Planner advised that Bill Dean was presently working on the Cordes Ranch project and was unavailable.

**ITEMS FROM THE AUDIENCE** - None

1. **OLD BUSINESS** – None
2. **NEW BUSINESS**
  - A. **PUBLIC HEARING TO CONSIDER A CONDITIONAL USE PERMIT APPLICATION FOR A PLACE OF WORSHIP AT 125 GANDY DANCER DRIVE – APPLICANT IS ROBERT M. KRENIK FOR CALVARY CHAPEL TRACY AND PROPERTY OWNER IS DAVE HUMPHREY FOR HUMPHREY DEVELOPMENT, LLC. - APPLICATION NUMBER CUP13-0003**

Chair Ransom reviewed Agenda Item 2A.

Kimberly Matlock, Assistant Planner, provided the staff report by advising that the proposal was for a place of worship in a light industrial area, Industrial Area Specific Plan, and that churches are conditionally permitted. She reviewed the location of the building and that the area has the appearance of an office complex. She then discussed the types of uses that were being proposed and advised that the applicant wished to request joint use parking to assure compliance with parking requirements.

She closed by requesting that Planning Commission grant the Conditional Use Permit and authorize Joint Parking for the use.

Chair Ransom then brought the discussion back to the Commission for comment.

Commissioner Johnson asked about the outside activities that were referred to as occurring six times a year and asked if the applicant would need to ask for a Conditional Use Permit for each occurrence. Ms. Matlock referred to the Plan Set and indicated that those types of activities were included in the application and that all other activities would be held inside the building. She added that should there be other types of activities; they would require a temporary use permit.

Chair Ransom asked about the existing business on site and if the hours of that business and the applicant's joint parking requirement would conflict. Ms. Matlock advised there would be no conflict.

Commissioner Mitracos asked if the existing manufacturing business was the Property Owner. Ms. Matlock advised that it was.

Commissioner Orcutt stated he would abstain from voting due to his membership in the church.

Chair Ransom opened the meeting to public comment.

Rob Krenik, the Pastor for the applicant, read a letter from Humphrey Development, the Property Owner, to the City of Tracy which advised of their approval of the proposed use; stating that it would be of benefit to the location largely based on hours of use.

Chair Ransom returned the meeting to the Commission. Commissioner Orcutt asked about the requirement for the number of bathroom facilities for the number of people in attendance. Ms. Matlock advised that issue is a requirement of the California Building Code and Mr. Sartor advised that the issue would be addressed during the permit process. Commissioner Mitracos commented that the Planning Commission approves the land use not the building.

Commissioner Johnson moved that the Planning Commission approve the Conditional Use Permit application for a place of worship at 125 Gandy Dancer Drive and authorize joint use parking, based on the findings and subject to the conditions as stated in the Planning Commission Resolution dated June 12, 2013 (Attachment C). Commissioner Mitracos seconded; all in favor with Commissioner Orcutt abstaining.

**B. PUBLIC HEARING TO CONSIDER AN APPLICATION FOR A CONDITIONAL USE PERMIT APPLICATION FOR AN EDUCATIONAL AND INSTITUTIONAL FACILITY AT 510 WHISPERING WIND DRIVE. APPLICANT AND PROPERTY OWNER IS EDGEWOOD CORPORATE CENTER, LLC. APPLICATION NUMBER CUP13-0004**

Chair Ransom reviewed Agenda 2B and requested the staff report.

Ms. Matlock reviewed the proposal to open an educational and institutional facility in an Industrial Areas Specific Plan zone which would require a Conditional Use Permit. Therapeutic Pathways will employ between 35 to 50 staff and treat up to 50 clients. Typical hours of operation would be Monday through Friday from 8 am to 6 pm. The institution would be compatible with the dental use already in existence at this location and the other buildings throughout the complex.

On March 27, 2013 the Planning Commission determined that the off street parking requirement for educational facilities would be one space per staff person on site plus one space per transit vehicle. She advised that the proposal met that requirement.

Ms. Matlock concluded by stating that staff believed that the proposed use would be appropriate for this location.

Chair Ransom returned the meeting to the Commissioners for comment. Commissioner Orcutt asked if there would be adequate space for the vehicles that would be used to transport the clients. Ms. Matlock indicated the applicant had verified this.

Commissioner Johnson asked if the present space was vacant. Ms. Matlock advised that it was. He then asked if the usual notification radius was used for the public hearing. Ms. Matlock advised that it was.

Chair Ransom asked if the reference to the parking requirement dated March 27, 2013 was related to the Cerebral Palsy application at that meeting. Ms. Matlock advised that it was. Chair Ransom then asked for clarification on the location of the project which was provided by Ms. Matlock.

Chair Ransom opened the public hearing at 7:23 p.m.

Lane Borges of Borges Architectural Group of Roseville introduced himself and advised that his firm had been the original architect for this location. He clarified that the number of staff would be 35 – 50, but they would not all be there at the same time. He further stated there would be a large surplus of parking. He also advised that the buses would be mini buses which would service the clients.

Commissioner Johnson asked if there would be significant tenant improvements. Mr. Borges indicated that there has never been any tenant improvements to the building as it had not yet been occupied further advising that everything would be brand new. Commissioner Johnson then asked if there would be special requirements due to the use. Mr. Borges advised that this location would be classified as private school not requiring anything special.

Commissioner Mitracos asked about the services.

Coleen Sparkman, Director of Therapeutic Pathways reviewed the services provided by the organization; the age range of their clients being from infants to adolescents. She advised that they work with clients who require help with being integrated into the community and they partner with schools to bring them back into the public school system.

Commissioner Johnson asked about the skill level of the staff. Ms. Sparkman advised that many employees were college students who were provided additional training and that the client/staff ratio is one on one.

Vice Chair Sangha asked whether Therapeutic Pathways offered internships. Ms. Sparkman advised that they do.

Chair Ransom closed the public comment session at 7:30 and requested further comment from the Commissioners.

A motion was made by Commissioner Orcutt to approve the Conditional Use Permit for an educational and institutional facility at 510 Whispering Wind Drive for the applicant of Edgewood Corporate Center, LLC application number CUP13-0004. Vice Chair Sangha seconded. Chair Ransom asked if the resolution should be incorporated; there was some additional comment from Commissioner Mitracos. Mr. Sartor advised that the motion was fine as stated and clarified that Vice Chair Sangha had seconded the motion. All in favor; none opposed.

**3. ITEMS FROM THE AUDIENCE - None**

**4. DIRECTOR'S REPORT - None**

**5. ITEMS FROM THE COMMISSION** Commissioner Mitracos asked about the status of Tracy Hills project. Ms. Lombardo advised that it would be some time before it will come before the commission due to the applicants' schedule.

6. **ADJOURNMENT**

Commissioner Johnson moved to adjourn at 7:34 p.m.

---

CHAIR

---

STAFF LIAISON

DRAFT

## AGENDA ITEM 2A

### REQUEST

#### **RECOMMENDATION TO THE CITY COUNCIL FOR APPROVAL OF AN AMENDMENT TO THE RESIDENTIAL DESIGN SECTION OF THE CITY OF TRACY DESIGN GOALS AND STANDARDS – CITY INITIATED**

### DISCUSSION

On October 15, 2002, the City Council approved the City of Tracy Design Goals and Standards. The Design Goals and Standards are intended to assist developers in understanding the level of architectural design that is required for approval by the City. The Design Goals and Standards also assist City staff in evaluating project applications.

This proposed amendment to the Residential Design section of the Design Goals and Standards is intended to add some clarity and flexibility to a few of the standards. In particular, this amendment would clarify the minimum number of house designs and add some flexibility regarding the combinations of different floor plans and elevations. The proposed amendment would also clarify the guidelines for achieving a sufficient housing mix (i.e., number of times each house is used within a subdivision) and provide some added flexibility. The proposed amendment would also add some flexibility regarding requirements for garage setbacks. The proposed changes occur on pages 3, 4, and 5 of the Residential Design section of the Design Goals and Standards (See Exhibit 1 to the attached Draft Planning Commission Resolution, Attachment A).

#### Environmental Documentation

The proposed amendment is not a project within the meaning of the California Environmental Quality Act because it does not have the potential for causing a significant effect on the environment. (CEQA Guidelines, 14 California Code of Regulations, §15061(b).)

### RECOMMENDATION

Staff recommends that the Planning Commission recommend that the City Council approve the proposed amendment to the Residential Design section of the City of Tracy Design Goals and Standards.

Prepared by: Scott Claar, Associate Planner

Reviewed by: Bill Dean, Assistant Development Services Director

Approved by: Andrew Malik, Development Services Director

### ATTACHMENT

A: Draft Planning Commission Resolution

# CITY OF TRACY

## DESIGN GOALS AND STANDARDS



Approved October 15, 2002  
Resolution Number 2008-433

Amended April 15, 2008  
Resolution Number 2008-064

# CITY OF TRACY DESIGN GOALS AND STANDARDS

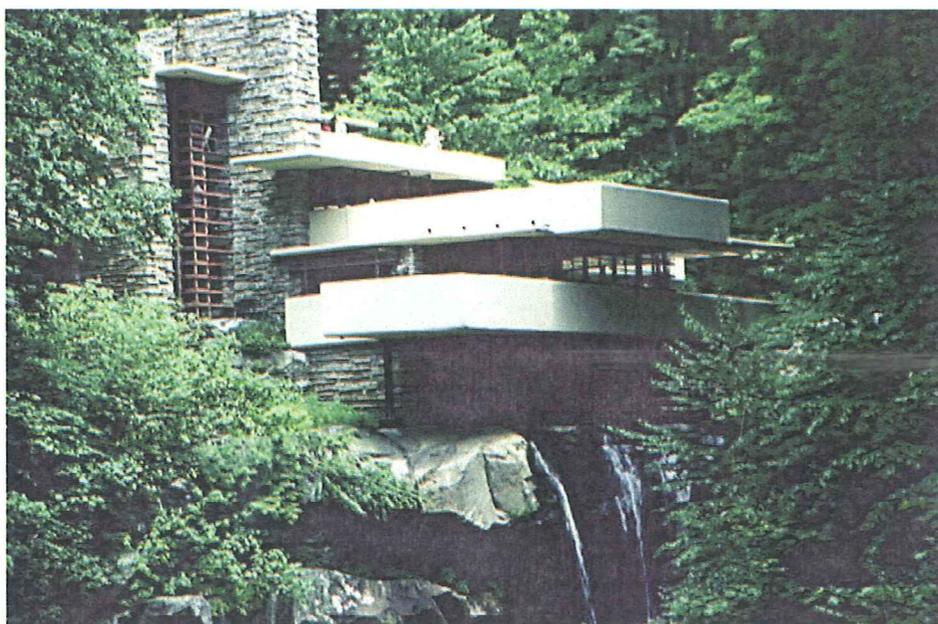
Approved October 15, 2002

Amended April 15, 2008

As the City of Tracy has grown, so have the standards and expectations of new developments with regard to architecture and site planning. A City Council/Planning Commission ad hoc committee (Design Review Subcommittee) was formed to address design and design review issues. The Design Review Subcommittee, working with staff, developed design goals and specific standards including pictures to illustrate the goals and standards.

An adopted and published set of design goals and standards will assist developers in understanding the level of architectural design that is required and must be submitted prior to approval in Tracy. They will also aid in City staff's evaluation process of applications for architectural review. The City believes that the more information that can be provided to the developer and designer early on in the process the better. The process is simpler and can be expedited when developers and designers understand the expectations.

The Design Goals and Standards have been developed in response to problems and solutions that have occurred in Tracy and most cities and describe what the City is looking for in most cases. However, the Design Goals and Standards are flexible. They are not intended to restrict creativity. A higher design standard is always encouraged. An unconventional design solution may be allowed, even if it doesn't precisely meet the Goals and Standards, if it is excellent in every respect.



The Redbridge development built by Surland Homes in Tracy was awarded the very prestigious Gold Nugget Award in 2001 by the West Coast Builder's Conference for "residential Community of the Year." The quality of design represented by Gold Nugget Award winning projects are the target for all residential developments in Tracy.

## **Design Goals and Standards are included for:**

- **General Design**
- **Residential Design**
- **Commercial Design**
- **Industrial Design**
  - **Sign Design**
- **Landscape Design**

# **CITY OF TRACY DESIGN GOALS AND STANDARDS**

Approved October 15, 2002  
Amended April 15, 2008

## **GENERAL DESIGN GOALS**

1. Facilitate the highest possible quality of architecture and landscaping.
2. Preserve and enhance the city's aesthetic values, as well as enhance the public health, safety, and welfare.
3. Stimulate high-quality design encouraging creativity and diversity and improving impressions of the community, especially along highly traveled thoroughfares.
4. Provide developers and designers with the City's expectations prior to the submittal of project plans, guiding them in preparing plans for City review, and facilitating consistent City review of projects.
5. Streamline and simplify the design review process by Planning Staff, Planning Commission, and City Council.
6. Provide a basis for solid decisions and findings upon which to make design review decisions.
7. Ensure that high quality architectural design is integral to the building design rather than applied as an afterthought.

## RESIDENTIAL DESIGN

### Goals:

1. Provide high quality architectural design for all sectors of the housing market.
2. Decrease the visual prominence of the automobile and related facilities (streets and parking areas) in residential neighborhoods.
3. Encourage greater variety in housing types, development styles, site planning, and density mixes in order to provide increased diversity and visual interest in the City's residential development.
4. Encourage the development of distinct, identifiable neighborhoods that provide a high quality of living and generate civic pride.

### Standards:

1. To promote a well-balanced streetscape in terms of variation, there should be a range in the size and height of houses built. There should be at least one single-story floor plan designed within each subdivision used on approximately 25% of the lots.
2. Each subdivision should offer a variety of floor plans and elevations to provide sufficient variation of houses within a subdivision based on the number of lots within that subdivision, as shown in the table below: ~~A subdivision with 50 lots shall have at least 12 different exterior house designs derived from a combination of different floor plans and different elevations for each floor plan. For larger subdivisions, the number of variations among houses shall vary in proportion to the size of the subdivision as follows:~~

<b>Number of lots</b>	<b>Number of houses</b>	<b>Frequency of each different house used</b>
Under 50 lots	12 (4 models)	Each house is used approximately 24% of the time, at most
50-100 lots	16 (4 models)	Each house is used approximately 16% of the time
100-150 lots	20 (5 models)	Each house is used approximately 13% of the time
150-200 lots	24 (5 models)	Each house is used approximately 12% of the time
200-300 lots	28 (6 models)	Each house is used approximately 9% of the time
300-400 lots	32 (6 models)	Each house is used approximately 8% of the time
400-500 lots	36 (7 models)	Each house is used approximately 7% of the time

<u>Number of lots</u>	<u>Minimum Number of House Designs (derived from various combinations of different floor plans and elevations)</u>
<u>Under 50 lots</u>	<u>12</u>
<u>50 – 100 lots</u>	<u>16</u>
<u>101 – 150 lots</u>	<u>20</u>
<u>151 – 200 lots</u>	<u>24</u>
<u>201 – 300 lots</u>	<u>28</u>

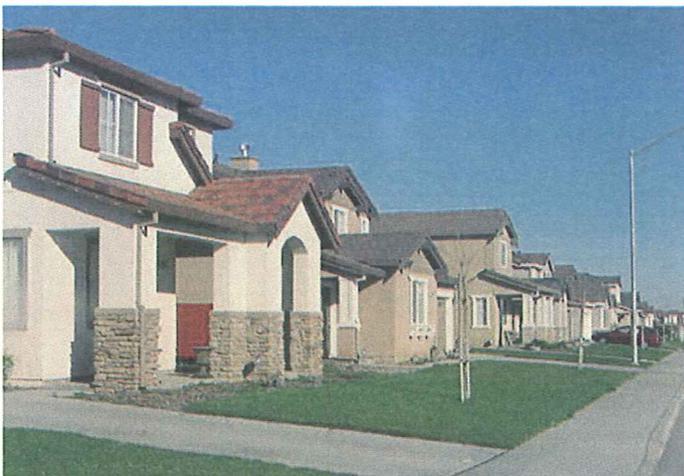
<u>301 – 400 lots</u>	<u>32</u>
<u>401 – 500 lots</u>	<u>36</u>

Although these numbers are to provide for a variety of housing types, this variety may also be provided by having more variety between floor plans and elevations than is often seen. For example, within a 500-lot subdivision, as seen above, 36 different houses would be required. However, if each of these houses has substantial variation from the others, there is the potential for fewer houses to be necessary, as it is preferred to have fewer floor plans that vary to a greater degree than to have more which are only slightly different from one another. Any deviation from the above table must be approved by the City Council.

Each house design should be distributed throughout the subdivision in a manner that achieves a sufficient mix and variety in the streetscape views. Examples of how to achieve the desired mix and variety include the following: not having the same floor plan used on three consecutive lots, not having the same floor plan with the same elevation used on two consecutive lots, and requiring minimum and maximum limits for using each floor plan and elevation within a subdivision. An additional approach that has been successful in the past, is to ensure that for a subdivision with three floor plans, each floor plan is used at least once for every six consecutive lots; for a subdivision with four floor plans, each floor plan is used at least once for every eight consecutive lots; for a subdivision with five floor plans, each floor plan is used at least once for every ten consecutive lots; and for a subdivision with six floor plans, each floor plan is used at least once for every twelve consecutive lots.

Housing mix (i.e., number of times each type of house design is used within the subdivision) shall be determined on a project by project basis during the approval process for the architecture. Subsequent changes to the housing mix may be approved by the Development Services Director if the approved number of house designs is still being achieved and the frequency of each house design is comparable to the approved mix.

3. The garages of homes shall be designed so that the garage does not dominate the streetscape. To ensure architectural continuity between the garage and the rest of the building, the garage shall be treated with architectural detailing to compliment the house.



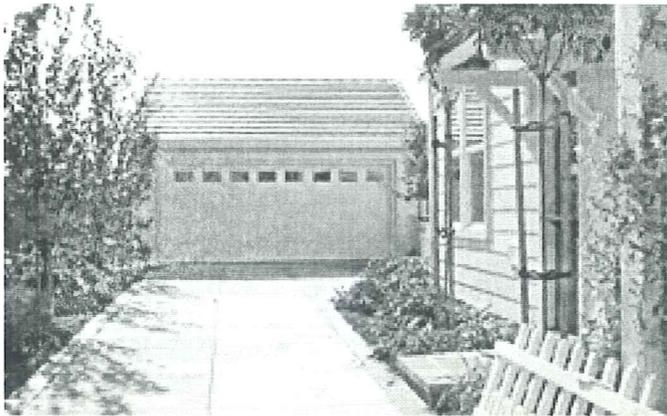
*Elements of Successful Design  
Garages do not dominate the streetscape but are located behind the more architecturally interesting entryways and porches, drawing the eye to the houses themselves rather than the garages.*



Elements of Unsuccessful Design

*The plain, bare garage becomes the prominent architectural feature from the street view, and it is not designed to be architecturally compatible with the remainder of the house.*

4. Enhanced visual appeal, perception of “eyes on the street” and neighborhood interaction is encouraged by reducing the prominence of garages. Whenever possible, the garage façade shall be placed back at least 5 feet behind the front façade of the house. with a garage setback of 30 feet or greater (measured from the front façade of the house) being preferred for a portion of the project. ~~—Twenty percent of houses within a subdivision shall have a garage setback of at least 30 to 35 feet.~~ Rear, or alley-loaded garages are encouraged whenever possible to completely eliminate garage views from the street.



Elements of Successful Design

*The garage is de-emphasized with its placement in the rear portion of the lot, drawing the eyes to the more interesting architectural detailing of the house itself.*



Elements of Successful Design  
The house is prominent, and the garage (above left) is to the rear.



Unsuccessful Design  
The uninteresting garages dominate the streetscape.

5. The width of garage doors visible from the street shall not exceed a total of 22 feet. "Side swing" three car garages may be permitted on a limited basis, as they tend to create front yards comprised almost entirely of pavement, but "split" garages are otherwise discouraged.
6. Driveways should not exceed a width of 20 feet with an 18 foot wide curb cut.
7. A clear sense of entry and design interest to a home is encouraged through the inclusion of porches, verandas, porte cocheres, trellises and other architectural elements that contribute to a sense of place and activity. Shutters, if used, should be of design that where they appear to be functional and would completely cover a window when shut. Shutters should never be used in conjunction with corner windows. Where shutters are used, but not used on all windows, there should be a design reason why shutters are used on some windows and not others.



*Elements of Successful Design*  
The architectural and landscape features emphasize the entryway.



*Elements of Unsuccessful Design*  
This house is completely dominated by the garage. The entry (or any element on the human scale) is not emphasized or even seen from the street.

8. Front yards are encouraged to be landscaped by the builder prior to occupancy with trees of at least 24" box size and other planting materials and irrigation methods which conform to the City's Water Efficient Landscape Guidelines (Attachment A).
9. Facades, materials, and architectural details should be varied to create an impression that the residential structures have been individually built. This may be achieved with varying window sizes, building materials, textures, finishes, colors, roof pitches, and roof materials.



Elements of Successful Design  
Although the same floor plans are utilized for these three houses, they look significantly different, creating more variation in the streetscape.



Elements of Unsuccessful Design  
The architectural details within this neighborhood are the same, each house having very similar strong vertical elements, creating monotony in the streetscape.

10. A variety of building styles is encouraged and contributes to interest, vitality, and accommodates different ideas about what looks good.



*Colonial Style Architecture*



*Spanish Style Architecture*



*Ranch House Style*



*French Country Architecture*

*Elements of Successful Design*

*Each of the four houses above is of quality design, yet each is very different, while still located in close proximity within the same subdivision.*

11. Architectural detailing, including, but not limited to windows, shutters, window sills and trims, potshelves, decorative trim, belly bands, accent materials, window grids, and room pop-outs should be carried around to all sides of each house rather than used only on the fronts of houses.



Elements of Successful Design

The interesting architectural features, such as rounded windows and rich brick and wood siding materials used on the front of the house, are also utilized on the sides and rear. The designer has kept in mind that houses have more than one side, which is not only visible to neighboring properties, but often visible to passers-by as well.



Elements of Unsuccessful Design

Although the front of the house is adorned with interesting materials and features, the detailing conspicuously stops at the corner of the house or at the fenceline.

12. Any rich accent material, including, but not limited to, stone, brick, and wood siding which is used on the front elevation, should be incorporated in some fashion on the sides rear of the house. For example, if brick is used as a wainscot material or in an entry feature, it may also be used on the fireplace.



Successful Design

The attention to detail on this house greatly improves the quality of the overall design. Notice the arched windows, under-gable details, planter boxes, recessed windows and use of colors that make the design interesting.



*Elements of Unsuccessful Design*  
*The builder here has attempted to “nail on” design elements, more as an afterthought than as an integral part of the home’s function. The shutters do not fit the windows, and the windows are in an unusual configuration that appears to be an effort to add interest rather than as original element of the home’s design.*

13. The use of low cost, non-durable building materials, such as aluminum framed windows and T-111 siding, is strongly discouraged. Materials such as high quality windows, genuine wood siding, and masonry are better alternatives.
14. Developers are encouraged to create usable side yard areas when placing houses on lots. A side yard should not be narrower than 3 feet (including pop-outs, such as chimneys) at any point to allow access. It is desirable to have at least one wide side yard to provide recreational and storage areas.
15. Alternative sources of energy should be considered and is strongly encouraged that it be integrated into project design, including the utilization of solar panels (compatible with the design of the house), solar shingles, and energy efficient site layout and building orientation.
16. Color in residential design should be used to add more interest and variation to homes than the architectural elements can alone. Color should be used wisely to bring out architectural features without creating a garish look.

### **Standards for Medium and High Density Residential Projects**

17. Building façade elements should be emphasized by the use of color, layout, and variety of materials. Very long façades should be designed with sufficient building articulation, reveals, mass variations, window treatments, rooflines and landscaping to avoid a monotonous and institutional appearance.
18. Entry features should be a dominant feature, providing weather protection with front porches, overhangs and arbors for entrances facing the street. For security and a feeling of separation between public and private areas, significant landscaping, grade separation or other suitable barriers should be provided between sidewalks and entrances.



Elements of Successful Design

*Although each of the types of medium to high density housing is different, they each achieve their intended purposes while incorporating quality design elements.*

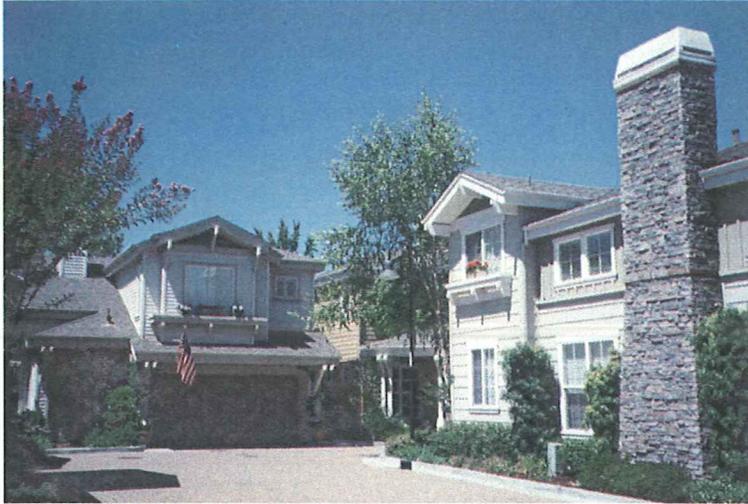
*The attached single family homes have covered entries inviting to the street while still giving the feeling of individual dwelling units.*



*These townhomes have a feeling of consistency with design and still enough differences to make each unit distinguishable from the others. They also have easy pedestrian access to a transit hub and neighborhood services.*



*The clustered single family homes are laid out in a courtyard configuration to provide minimal front yards but still maintain usable private rear yards.*



Elements of Successful Design

*These homes feature excellent architectural design, landscaping, and site planning in a high-density, single-family project.*

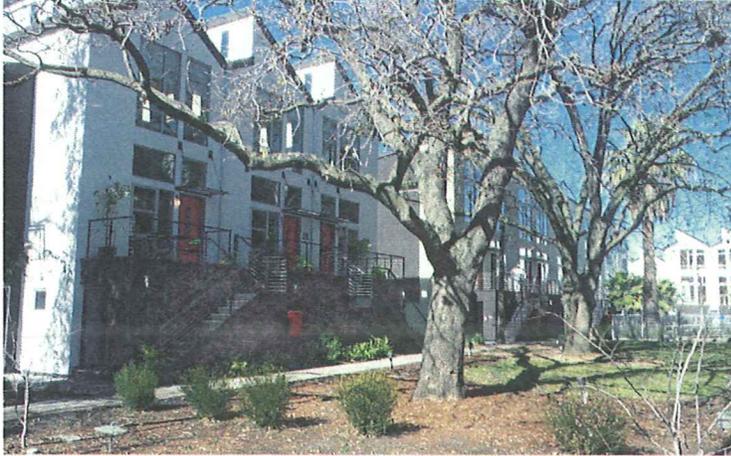


*Simple but strong high quality design elements, along with careful site planning at a high density for single-family homes results in a successful project for buyers seeking individual units for privacy but with minimal maintenance needs.*



*The apartment units are clustered into buildings of several units each, with many landscaped recreational areas interspersed throughout the complex for the use of the residents.*

19. Multi-family and attached single-family units shall be designed to have a relationship with public streets. This can be achieved by distributing parking areas evenly on the site, preventing mazes of parking areas. Exterior doors into individual units are also discouraged above the first floor.



Successful Design Elements

*New and creative housing types are encouraged when they have quality design features. Although lofts like these are not common, the City does not want to discourage their potential development, as they can provide good opportunities for certain segments of the housing market.*

20. A mix of densities is encouraged within developments. Medium and high density housing (duets, townhomes, apartments) can work well when intermixed within neighborhoods of single family homes and in close vicinity to commercial areas.



Elements of Successful Design

*The fronts of these houses are oriented towards the street, with front porches to give a sense of welcoming to each home and gates to provide a sense of separation from the street.*



*Rear-loaded garages are encouraged, as they are screened from street view and add to the feeling of privacy for the homeowner. These garages happen to be oriented toward the rear of a grocery store, providing pedestrian access to shopping amenities and discouraging automobile travel.*

June 26, 2013

**RESOLUTION \_\_\_\_\_**

**RECOMMENDING CITY COUNCIL APPROVAL OF AN AMENDMENT TO THE RESIDENTIAL DESIGN SECTION OF THE CITY OF TRACY DESIGN GOALS AND STANDARDS**

WHEREAS, On October 15, 2002, the City Council approved the City of Tracy Design Goals and Standards; and

WHEREAS, On April 15, 2008, the City Council approved an amendment to the Design Goals and Standards to make some minor edits and establish design criteria for enhanced vapor recovery (EVR) equipment at gas stations; and

WHEREAS, The City initiated a proposed amendment to the Residential Design section of the Design Goals and Standards to add some clarity and flexibility to a few of the standards; and

WHEREAS, The proposed amendment is related to minimum number of house designs, housing mix, and garage setbacks; and

WHEREAS, The proposed amendment is not a project within the meaning of the California Environmental Quality Act because it does not have the potential for causing a significant effect on the environment (CEQA Guidelines, 14 California Code of Regulations, §15061(b).); and

WHEREAS, The Planning Commission reviewed the proposed amendment to the Residential Design section of the Design Goals and Standards on June 26, 2013;

NOW, THEREFORE BE IT RESOLVED, that the Planning Commission recommends that the City Council approved the proposed amendment to the Residential Design section of the Design Goals and Standards, as shown in Exhibit 1.

\*\*\*\*\*

The foregoing Resolution 2013-\_\_\_\_\_ was adopted by the Planning Commission on the 26<sup>th</sup> day of June 2013, by the following vote:

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

\_\_\_\_\_  
CHAIR

ATTEST:

\_\_\_\_\_  
STAFF LIAISON

## AGENDA ITEM 2B

### REQUEST

#### **REPORT OF GENERAL PLAN CONSISTENCY FOR CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR FISCAL YEAR 2013/2014 THROUGH FISCAL YEAR 2017/2018 - APPLICATION NUMBER DET13-0002**

### 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) 2013/2014 through 2017/2018 are divided into the following categories:

- General Government and Public Safety Facilities
- Traffic Safety
- Streets and Highways
- Wastewater Improvements
- Water Improvements
- Drainage Improvements
- Airport and Transit Improvements
- Parks and Recreation Improvements
- Miscellaneous Projects

The following analysis provides a brief description of each CIP project category, the types of projects contained therein, and the description of consistency with the City's General Plan goals, policies and actions. A project is considered to be consistent with the General Plan if it furthers the Plan's objectives and policies and does not obstruct from their attainment.

#### **General Government and Public Safety Facilities**

This category includes the new construction, maintenance and rehabilitation of City facilities, including the Boyd Service Center expansion, new fire stations, and a new animal shelter. Upgrades and maintenance of existing facilities and equipment are also included. The projects described above are consistent with and implement the following objective found in the Public Facilities and Services Element of the General Plan.

*Report of General Plan Consistency:*

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

**Traffic Safety**

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

The Streets and Highways category of projects encompasses the new Eleventh Street Bridge, new I-205 freeway interchanges, and various roadway reconstruction, extension, and widening. Replacement of the Eleventh Street Bridge is also included in this category. The projects described above are consistent with and implement the following goal found in the Circulation Element of the General Plan.

*Report of General Plan Consistency:*

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

**Wastewater Improvements**

Maintenance of and improvements to the City's wastewater infrastructure and treatment facility are included in this category. Some specific improvements include upgrades, 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**

Water projects include the purchase of water supply and replacement of water lines throughout the City and water supply purchase. The projects described above are consistent with and implement the following goal and objective found in the Public Facilities and Services Element of the General Plan.

*Report of General Plan Consistency:*

Goal PF-6 Adequate supplies of water for all types of users.

Objective PF-6.2 Provide adequate water infrastructure facilities to meet current and future populations.

### **Drainage Improvements**

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

*Report of General Plan Consistency:*

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

### **Airport and Transit Improvements**

The maintenance and upgrades to the Tracy Airport, transit system improvements, and bus replacements are included in this category. Projects include an airport master plan update, installation of hangars, 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**

This category consists of park and civic amenity construction, improvements and maintenance. Some recreational improvements include improvements related to the Holly Sugar Sports Park, bikeway improvements, and equipment improvement park. The projects described above are consistent with and implement the following goals found in the Open Space and Conservation Element and the Public Facilities and Services Element of the General Plan.

*Report of General Plan Consistency:*

Goal OSC-4 Provision of parks, open space, and recreation facilities and services that maintain and improve the quality of life for residents.

Objective PF-4.2 Provide sufficient library service to meet the informational, cultural, and educational needs of the City of Tracy.

### **Miscellaneous Projects**

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: Kimberly Matlock, Assistant Planner

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

Approved by: Andrew Malik, Development Services Director

ATTACHMENTS

Attachment A — Capital Improvement Projects List for FY 2013/2014 through FY 2017/2018

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY13-14 through FY17-18

CIP GROUP SUMMARY

19-Jun-13

Group 71 - General Government & Public Safety Facilities

FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Projects Requiring 1 New Funding 1 in FY13-14	
				Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
12 Current Projects	21,605,378	2,971,489	17,725,889	908,000	908,000	0	0	0	0	0
1 New Projects	29,300	0	0	29,300	29,300	0	0	0	0	0
24 Future Projects	53,156,628	60,698	0	53,095,930	0	3,265,930	9,047,400	17,626,700	23,155,900	
<b>37 Totals</b>	<b>74,791,306</b>	<b>3,032,187</b>	<b>17,725,889</b>	<b>54,033,230</b>	<b>937,300</b>	<b>3,265,930</b>	<b>9,047,400</b>	<b>17,626,700</b>	<b>23,155,900</b>	
<b>by Funding Sources</b>										
F101-General	594,000	33,522	478	560,000	0	560,000	0	0	0	0
F26x-Corn Dev Block G	376,300	0	0	376,300	0	226,300	50,000	50,000	50,000	50,000
F301-General Projects	29,604,001	2,060,715	10,235,086	17,308,200	937,300	739,200	5,441,400	5,921,900	4,268,400	
F314-Infill Bldgs & Eqpt	1,454,000	0	714,600	739,400	0	10,400	120,000	0	609,000	
F324-Gen Fac - Plan "C	2,497,103	27,117	829,656	1,640,330	0	711,330	0	0	929,000	
F344-RSP Pub Bldgs	2,298,200	0	828,000	1,470,200	0	0	0	0	1,470,200	
F351-NE Indus Area #1	384,220	0	384,220	0	0	0	0	0	0	
F352-So MacArthur Are	452,300	0	143,000	309,300	0	93,300	0	0	216,000	
F353-I205 Area Spec Pl	2,457,400	379,177	2,078,223	0	0	0	0	0	0	
F354-ISP South Area	1,649,100	0	334,600	1,314,500	0	151,200	0	0	1,163,300	
F355-Presidio Area	102,700	0	96,900	5,800	0	5,800	0	0	0	
F356-Tracy Gateway Ar	583,900	0	0	583,900	0	15,400	0	568,500	0	
F357-NE Indus Area #2	331,200	0	331,200	0	0	0	0	0	0	
F245-Gas Tax	75,000	17,743	57,257	0	0	0	0	0	0	
F5x3-Water & Wastewa	1,986,300	0	25,000	1,961,300	0	0	0	1,961,300	0	
F605-Equipment Acquis	601,582	0	601,582	0	0	0	0	0	0	
Federal & State Grants	580,000	513,913	66,087	0	0	0	0	0	0	
Tracy Rural Fire District	1,000,000	0	1,000,000	0	0	0	0	0	0	
Future Developments	27,764,000	0	0	27,764,000	0	753,000	3,436,000	9,125,000	14,450,000	
<b>74,791,306</b>	<b>74,791,306</b>	<b>3,032,187</b>	<b>17,725,889</b>	<b>54,033,230</b>	<b>937,300</b>	<b>3,265,930</b>	<b>9,047,400</b>	<b>17,626,700</b>	<b>23,155,900</b>	

CIP Expenditures	in FY11-12 >>	1,396,832	4,886,050	New Appropriations
	in FY10-11 >>	936,940	12,764,839	Carryovers from FY12
	in FY09-10 >>	596,578	0	Deferrals
	in FY08-09 >>	1,962,980	75,000	Supplementals
				Red CO
				Net CO
				72,215
				12,692,624

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY13-14 through FY17-18

CIP PROJECT LISTINGS

19-Jun-13

Group 71 - General Government & Public Safety Facilities

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS</b>												
71033	Monitoring UG Tanks - 6 locations	372,295	F301-General Projects F245-Gas Tax F521-Wastewater	264,593 17,743 0	7,702 57,257 25,000	0	0	0	0	0	0	0 Jun 15 Priority B Monitoring Underway 3 Sites Completed
71054	Expansion Pub Works Facility - Phase I	2,229,720	F301-General Projects F324-Gen Fac - Plan "C" F351-NE Indus Area #1 F352-So MacArthur A F F354-ISP South Area F355-Presidio Area F357-NE Indus Area #2	433,807 3,344 0 0 0 0 0	266,193 829,656 62,220 143,000 334,600 96,900 60,000	0	0	0	0	0	0	0 Jul 13 Work Completed See 71PP-072 for future phase II
71061	New Fire Station - Relocate Station #96 - West Grant Line Rd	4,000,000	F353-1205 Area Spec P F314-Infill Buildings F344-RSP Pub Bldgs	379,177 0 0	2,078,223 714,600 828,000	0	0	0	0	0	0	0 Apr 14 Contract Award Nov 12
71062	New Fire Station - Relocate #92 - Banta East Grant Line Rd	5,430,000	F301-General Projects F351-NE Indus Area #1 F357-NE Indus Area #2 Tracy Rural Fire District	643,520 0 0 0	3,193,280 322,000 271,200 1,000,000	0	0	0	0	0	0	0 Apr 14 Contract Award Nov 12
71063	Police CAD/RMS Replacement	3,376,583	F301-General Projects F605-Eqpt Acquisition	427,837 0	2,447,164 501,582	0	0	0	0	0	0	0 Jun 13 Work Underway Aug 12
71064	New Animal Shelter Phase I	4,723,000	F301-General Projects Grant Funding	70,376 0	3,744,624 0	908,000	0	0	0	0	0	0 Dec 14 Design Underway
71067	Roof Repairs - Fire Station #96	69,530	F301-General Projects	73,489	-3,959	0	0	0	0	0	0	0 Dec 11 Work Completed
71068	Solar Panels - Civic Center & Boyd Service Ceneter	630,000	F301-General Projects Grant Funding	47,741 513,913	2,259 66,087	0	0	0	0	0	0	0 Jun 12 Work Completed
71071	Fuel Dispenser Replacement - Boyd	100,000	F605-Equipment Acquis	0	100,000	0	0	0	0	0	0	0 Jun 13 Contract Award Apr 13

(Continued)

Group 71 - General Government & Public Safety Facilities

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16		FY16-17	FY17-18
<u>CURRENT PROJECTS (Continued)</u>												
71072	Firearms Training Facility - Phase I Improvements	629,250	F301-General Projects	58,777	570,473	0	0	0	0	0	0 Jun 14	Priority C2 Rehabilitation
71073	Improvements - Police Annex	34,000	F101-General	33,522	478	0	0	0	0	0	0 Jun 12	Priority A Work Completed
71074	Police Facility - HVAC	11,000	F301-General Projects	3,650	7,350	0	0	0	0	0	0 Jun 12	Priority A Work Completed
<b>Totals</b>						908,000	908,000	0	0	0	0	
12	Current Projects	21,605,378		2,971,489	17,725,889							

Group 71 - General Government & Public Safety Facilities FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						FY13-14	FY14-15	FY15-16	FY16-17	FY17-18		
<b>NEW PROJECTS</b>												
71075	Quarters Modifications - Fire Station #91	29,300	F301-General Projects Grant Funding	0	0	0	0	0	0	0	0	Jun 14 Priority A Rehabilitation
						<b>Proposed Capital Budget</b>						
						29,300	0	0	0	0	0	
						0	0	0	0	0	0	
						<b>Total</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Totals</b>												
1	New Projects	29,300		0	0	29,300	0	0	0	0	0	

Group 71 - General Government & Public Safety Facilities

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>FUTURE PROJECTS</b>												
71027	Retrofit Water Towers - Civic Center	400,400	F301-General Projects	0	0	400,400	0	0	0	0	0	Jun 16 Priority C8 Deferred to FY15-16
71035	City Hall Vehicles - New Development	97,503	F324-Gen Fac - Plan "C" F352-So MacArthur Are F354-ISP South Area F355-Presidio Area	23,773	0	44,730	0	0	0	0	0	Jun 15 New Equipment Deferred to FY14-15
71050	Public Safety Communications Tower	1,718,925	F301-General Projects	36,925	0	1,682,000	0	170,000	1,512,000	0	0	Apr 16 Deferred to FY14-16
71052	Police Radio Repeater & Tower - SMPA	18,300	F352-So MacArthur Are Future Developments	0	0	18,300	0	0	0	0	0	Apr 15 Deferred to FY14-15
71PP-001	ADA Compliance - City Buildings, Future Phases	236,000	F26x-Com Dev Block G F301-General Projects	0	0	200,000	0	50,000	50,000	50,000	9,000	Phased Annual Program Rehabilitation
71PP-003	Police Technical Facility Boyd Service Center	1,214,000	F301-General Projects	0	0	1,214,000	0	120,000	1,094,000	0	0	Jun 16 Priority C Expansion
71PP-038	New Fire Station - Tracy Hills	7,850,000	F301-General Projects Future Developments	0	0	7,850,000	0	0	0	0	0	Jun 17 Priority D New Facility
71PP-045	Recarpeting/Repainting Police Facility	168,000	F301-General Projects	0	0	168,000	0	168,000	0	0	0	Sep 14 Priority B4 Rehabilitation
71PP-052	Public Safety Facilities Tracy Gateway Share	568,500	F356-Tracy Gateway Ai	0	0	568,500	0	0	0	568,500	0	Jun 17 Priority C New & Expansion
71PP-053	Police SWAT Equipmen Tracy Gateway Share	15,400	F356-Tracy Gateway Ai	0	0	15,400	0	15,400	0	0	0	Jun 15 Priority B New Equipment
71PP-055	Haz Mat & Rescue Vehicle for Fire Department	560,000	F101-General Grant Funding	0	0	560,000	0	560,000	0	0	0	Jun 15 Priority B New Equipment

(Continued)

## Group 71 - General Government &amp; Public Safety Facilities

## FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
<b>FUTURE PROJECTS (Continued)</b>												
71PP- 058	New Fire Vehicle - Ladder Truck	1,000,000	F314-Infill Buildings F324-Gen Fac - Plan "C" F352-So MacArthur Are F354-ISP South Area	0 0 0 0	0 0 0 0	130,400 666,600 68,000 135,000	0 0 0 0	10,400 666,600 68,000 135,000	120,000 0 0 0	0 0 0 0	0 0 0 0	Jun 15 New Equipment Priority B
71PP- 065	Remodel Police Facility	1,516,800	F301-General Projects	0	0	1,516,800	0	153,000	1,363,800	0	0	Jun 16 Priority C Rehabilitation
71PP- 067	New Fire Station - Southwest Tracy	4,189,000	F301-General Projects Future Developments	0 0	0 0	4,189,000	0 0	0 753,000	0 3,436,000	0 0	0 0	Dec 16 Priority C New Facility
71PP- 068	New Fire Station - Relocate Station #97 - South Tracy	4,387,500	F301-General Projects F314-Infill Buildings F344-RSP Pub Bldgs F324-Gen Fac - Plan "C" F352-So MacArthur Are F354-ISP South Area	0 0 0 0 0 0	0 0 0 0 0 0	0 609,000 1,470,200 929,000 216,000 1,163,300	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 609,000 1,470,200 929,000 216,000 1,163,300	0 0 0 0 0 0	Jun 18 Priority D Replacement
71PP- 072	Expansion Pub Works Facility - Phase II	7,845,000	F301-General Projects F513-Water Capital	0 0	0 0	5,883,700 1,961,300	0 0	0 0	610,000 1,961,300	5,273,700 0	0 0	Dec 17 Priority D Expansion
71PP- 074	Firearms Training Facility - Future Phases Improvements	2,205,800	F301-General Projects	0	0	2,205,800	0	0	452,200	639,200	1,114,400	Jun 18 Priority C Expansion
71PP- 075	Public Safety Training Facility	15,725,000	F301-General Projects Future Developments	0 0	0 0	0 15,725,000	0 0	0 0	0 1,275,000	0 14,450,000	0 0	Jun 18 Priority D New Facility
71PP- 076	New Radio Tower - FS9	74,500	F301-General Projects Future Developments	0 0	0 0	74,500 0	0 0	74,500 0	0 0	0 0	0 0	Sep 14 Priority C3 New Facility
71PP- 077	ADA Door Modifications at Support Services Bldg	151,000	F301-General Projects F26x-Com Dev Block G	0 0	0 0	24,700 126,300	0 0	24,700 126,300	0 0	0 0	0 0	Dec 14 Priority B New Facility
71PP- 078	Install Automatic Doors at City Hall	70,000	F301-General Projects F26x-Com Dev Block G	0 0	0 0	20,000 50,000	0 0	20,000 50,000	0 0	0 0	0 0	Dec 14 Priority B New Facility

(Continued)



FY13-14 CIP Proposed

Group 72 - Traffic Safety

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding in FY13-14	
				Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
16 Current Projects	28,866,141	252,775	5,631,866	22,981,500	2,138,700	438,000	639,000	19,765,800	0	5
1 New Projects	405,000	0	0	405,000	405,000	0	0	0	0	1
44 Future Projects	61,425,410	435,610	0	60,989,800	0	5,373,400	11,514,200	8,755,700	35,346,500	
<b>61 Totals</b>	<b>90,696,551</b>	<b>688,385</b>	<b>5,631,866</b>	<b>84,376,300</b>	<b>2,543,700</b>	<b>5,811,400</b>	<b>12,153,200</b>	<b>28,521,500</b>	<b>35,346,500</b>	
<b>by Funding Sources</b>										
F301-General Projects	0	0	0	0	0	0	0	0	0	
F242-Transp Sales Tax	600,000	0	200,000	400,000	400,000	0	0	0	0	
F245-Gas Tax	5,789,401	201,088	988,513	4,599,800	950,800	1,839,500	1,350,500	409,000	50,000	
F313-Infill Arterials	3,099,340	40,832	303,208	2,755,300	0	540,000	273,900	843,200	1,098,200	
F323-Arterials Plan "C"	1,254,600	0	361,800	892,800	0	0	892,800	0	0	
F343-RSP Arterials	0	0	0	0	0	0	0	0	0	
F351-NE Indus Area #	555,000	0	555,000	0	0	0	0	0	0	
F352-So MacArthur PA	1,359,000	0	0	1,359,000	0	0	50,000	1,309,000	0	
F353-1205 Area Spec F	4,781,800	100	0	4,781,700	0	666,400	2,676,000	493,800	945,500	
F354-Indus SP, South	2,474,466	10,756	604,180	1,859,530	0	1,319,530	540,000	0	0	
F355-Presidio Area	1,016,700	0	0	1,016,700	0	0	461,900	554,800	0	
F356-Tracy Gateway A	2,481,400	0	0	2,481,400	192,900	0	0	0	2,288,500	
F357-NE Indus Area #	14,311,000	3,035	1,882,365	12,425,600	0	0	0	12,425,600	0	
F381-CDA Projects	0	0	0	0	0	0	0	0	0	
Grant Funding	4,700,000	0	710,000	3,990,000	1,000,000	452,500	1,578,500	959,000	0	
Developer's Contributic	3,221,544	432,574	26,800	2,762,270	0	993,470	1,498,800	0	270,000	
Future Developments	45,052,200	0	0	45,052,200	0	0	2,830,800	11,527,100	30,694,300	
<b>90,696,551</b>		<b>688,385</b>	<b>5,631,866</b>	<b>84,376,300</b>	<b>2,543,700</b>	<b>5,811,400</b>	<b>12,153,200</b>	<b>28,521,500</b>	<b>35,346,500</b>	
CIP Expenditures		530,814	1,249,000	New Appropriations						
in FY11-12 >>		567,078	3,789,866	Carryovers from FY12			Red CO	2,295,219		
in FY10-11 >>		409,299	-103,400	Deferrals			Net CO	1,494,647		
in FY09-10 >>		347,563	696,400	Supplementals						
in FY08-09 >>										

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 23-Jun-13

Group 72 - Traffic Safety FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS</b>												
72025	Traffic Signal Grant Line & Paradise	244,000	F351-NE Indus Area #1	0	244,000	0	0	0	0	0	0	Nov 13 Contract Award Apr 13
72050	Traffic Signal - Kavanagh & Corral Hollow	344,601	F245-Gas Tax	41,426	303,175	0	0	0	0	0	0	Dec 12 Work Completed
72062	Intersection Improve: I205 & MacArthur	21,525,800	F352-So MacArthur PA F355-Residio Area F357-NE Indus Area #2 Future Developments	0 0 3,035 0	0 0 1,496,965 0	1,081,000 814,800 12,425,600 5,704,400	0 0 0 0	0 260,000 0 0	0 554,800 12,425,600 5,704,400	0 0 0 0	0 0 0 0	Jun 17 Priority C Expansion
72068	Traffic Signal Lammers & West Schulte	705,840	F323-Arterials Plan "C" F313-Infill Arterials	0 40,832	361,800 303,208	0 0	0 0	0 0	0 0	0 0	0 0	Jun 13 Priority B Design Underway
72069	Intersection Improve: 11th Street & Old MacArthur	3,405,700	F245-Gas Tax F242-Transp Sales Tax Grant Funding	153,936 0 0	403,064 0 710,000	738,700 400,000 1,000,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Jun 14 Design Underway
72071	Intersection Improve: Corral Hollow & Golden Leaf Drive	26,800	F245-Gas Tax Developer's Contribution	0 0	0 26,800	0 0	0 0	0 0	0 0	0 0	0 0	???? Design Underway
72072	Signal Modifications - 11th Street at East	275,000	F245-Gas Tax F242-Transp Sales Tax	5,726 0	69,274 200,000	0 0	0 0	0 0	0 0	0 0	0 0	Jul 13 Priority A Replacement
72073	Intersection Impmts - MacArthur & Vaipico	310,000	F354-Indus SP, South	3,910	306,090	0	0	0	0	0	0	???? Design Completed
72074	Intersection Impmts - Tracy & Vaipico	200,000	F354-Indus SP, South	3,910	196,090	0	0	0	0	0	0	???? Design Completed
72082	Traffic Signal Vaipico & Sycamore Pkwy	540,000	F354-Indus SP, South	0	102,000	438,000	0	438,000	0	0	0	Jun 15 Priority B New Installation
72083	Intersection Impmts - MacArthur & Pescadero	318,000	F245-Gas Tax	0	21,000	297,000	0	0	297,000	0	0	Jun 16 Priority B Upgrade

(Continued)





Group 72 - Traffic Safety

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b><u>FUTURE PROJECTS</u></b>												
72014	Traffic Signal Upgrades 1205 area eastside	1,531,776	F353-1205 Area Spec P F323-Arterials Plan "C" F313-Infill Arterials Developer's Contribution	100 0 0 105,076	0 0 0 0	0	0	0	0	0	0	0 Jun 16 Priority C Upgrades
72038	Traffic Signal - Tracy Blvd & Vaipico	330,434	F354-Indus SP, South Developer's Contribution	2,936 327,498	0 0	0	0	341,530 -341,530	0 0	0 0	0	0 Dec 04 Work Completed Reimbursement Due
72053	Intersection Imprmts - Tracy Blvd & Sycamore Pkwy	400,000	F245-Gas Tax	0	0	0	0	400,000	0	0	0	0 Jun 15 Priority C Deferred to FY14-15
72PP- 008	Traffic Striping & Signing Survey	100,000	F245-Gas Tax	0	0	0	0	100,000	0	0	0	0 Dec 14 Priority B Deferred to FY14-15
72PP- 011	Traffic Signal - MacArthur & Mt Diablo	390,000	F245-Gas Tax F354-Indus SP, South	0 0	0 0	0	0	0	390,000	0	0	0 Jun 16 Priority C New Installation
72PP- 012	Traffic Signal - Tracy & Linne Road	540,000	F313-Infill Arterials	0	0	0	0	0	0	540,000	0	0 Jun 17 Priority D New Installation
72PP- 013	Traffic Signal - Tracy & Gandy Dancer	540,000	F313-Infill Arterials	0	0	0	0	0	0	0	0	0 Jun 15 Priority B New Installation
72PP- 024	Intersection Improvement Morris Phelps & Schulte Road	337,500	F245-Gas Tax	0	0	0	0	0	0	337,500	0	0 Jun 16 Priority C New Installation
72PP- 028	Traffic Signal Grant Line Road & Street "A"	356,500	F353-1205 Area Spec P	0	0	0	0	0	0	356,500	0	0 Jun 15 Priority B New Installation
72PP- 029	Traffic Signal Naglee Road & Auto Plaza Drive	360,000	F353-1205 Area Spec P F245-Gas Tax	0 0	0 0	0	0	0	309,900	0	0	0 Jun 15 Priority B New Installation
72PP- 030	Intersection Improvement 1580 & Corral Hollow	4,376,000	F352-So MacArthur PA F355-Presidio Area Future Developments	0 0 0	0 0 0	0	0	0	0	50,000	228,000	0 Jun 17 Priority D Expansion
												0 201,900 0 118,100 3,778,000 0

(Continued)



CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 23-Jun-13

Group 72 - Traffic Safety FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16		FY16-17	FY17-18
<u>FUTURE PROJECTS (Continued)</u>												
						<b>Proposed Capital Budget</b>						
72PP- 082	Intersection Impmts - Grant Line & Naglee Roads	271,500	F353-1205 Area Spec P Future Developments	0 0	0 0	20,800 250,700	0 0	0 0	0 0	20,800 250,700	Jun 18 Jun 18	Priority D Upgrade
72PP- 083	Intersection Impmts - Naglee Road & Pavilion Pkwy	807,400	F353-1205 Area Spec P Future Developments	0 0	0 0	345,300 462,100	0 0	345,300 462,100	0 0	0 0	Jun 16 Jun 16	Priority C Upgrade
72PP- 084	Intersection Impmts - Grant Line & I205 Ramps	2,538,500	F353-1205 Area Spec P Future Developments	0 0	0 0	493,800 2,044,700	0 0	0 0	493,800 2,044,700	0 0	Jun 17 Jun 17	Priority D Upgrade
72PP- 085	Intersection Impmts - Grant Line & Corral Hollow Rds	4,639,200	F353-1205 Area Spec P F323-Arterials Plan "C" Future Developments	0 0	0 0	2,069,400 319,200 2,250,600	0 0 0	2,069,400 319,200 2,250,600	0 0 0	0 0 0	Jun 16 Jun 16	Priority C Upgrade
72PP- 086	Intersection Impmts - Lammers & 11th Street	24,001,200	F353-1205 Area Spec P Future Developments	0 0	0 0	864,700 23,136,500	0 0	0 0	0 0	864,700 23,136,500	Jun 18 Jun 18	Priority D Upgrade
72PP- 087	Intersection Impmts - 11th Street & Corral Hollow Road	975,500	F353-1205 Area Spec P Future Developments	0 0	0 0	9,800 965,700	0 0	0 0	0 0	9,800 965,700	Jun 18 Jun 18	Priority D Upgrade
72PP- 090	Traffic Signal/Intersecti Impmts - Chrisman Rd, south of Parac	385,000	F245-Gas Tax Developer's Contribution	0 0	0 0	0 385,000	0 0	0 385,000	0 0	0 0	Jun 16 Jun 16	Priority B New Installation
72PP- 091	Traffic Signal/Intersecti Impmts - Chrisman & Paradise	458,500	F245-Gas Tax Developer's Contribution	0 0	0 0	0 458,500	0 0	0 458,500	0 0	0 0	Jun 16 Jun 16	Priority B New Installation
72PP- 092	Traffic Signal - Pescadero & Western Drwy	337,500	F245-Gas Tax Developer's Contribution	0 0	0 0	0 337,500	0 0	0 337,500	0 0	0 0	Jun 16 Jun 16	Priority B New Installation
72PP- 093	Intersection Impmts - 11th Street & MacArthur Drive	671,600	F313-Infill Arterials Future Developments	0 0	0 0	172,000 499,600	0 0	0 0	0 0	172,000 499,600	Jun 18 Jun 18	Priority D Upgrade
72PP- 094	Intersection Impmts - 11th Street & Lincoln Blvd	899,200	F313-Infill Arterials Future Developments	0 0	0 0	196,900 702,300	0 0	0 0	0 0	196,900 702,300	Jun 18 Jun 18	Priority D Upgrade

(Continued)

Group 72 - Traffic Safety

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16		FY16-17	FY17-18
<u>FUTURE PROJECTS (Continued)</u>												
72PP- 095	Intersection Impmts - Grant Line Road & Tracy Blvd	695,300	F313-Infill Arterials Future Developments	0	0	203,000	0	0	0	203,000	Jun 18	Priority D Upgrade
72PP- 096	Intersection Impmts - Schulte Road & Tracy Blvd	1,384,000	F313-Infill Arterials Future Developments	0	0	526,300	0	0	0	526,300	Jun 18	Priority D Upgrade
72PP- 097	Intersection Impmts - Lammers & 11th Street	1,150,000	F245-Gas Tax Developer's Contribution	0	0	0	0	0	0	0	Jun 15	Priority B New Installation
72PP- 098	Traffic Improvements - Tracy Gateway Area	2,288,500	F356-Tracy Gateway A	0	0	2,288,500	0	0	0	2,288,500	Jun 18	Priority D Rehabilitation
72PP- 103	Study of Pedestrian Crossings - Arterials & Railroads	135,000	F245-Gas Tax	0	0	135,000	0	0	0	0	Jun 15	Priority A Study
72PP- 104	Traffic Signal Controlle Replacement - Future Years	200,000	F245-Gas Tax	0	0	200,000	0	50,000	50,000	50,000	Annual	Contingency Replacement
72PP- 106	Replacement of Traffic Loops - Future Phases	352,000	F245-Gas Tax	0	0	352,000	0	176,000	0	176,000	Jun 17	Priority B Bianual Program
72PP- 110	Adaptive Traffic System Corral Hollow Road, Schulte to Mall	1,122,250	F245-Gas Tax Grant Funding	0	0	245,000	0	80,000	0	0	Jun 16	Priority B Upgrade
72PP- 111	Adaptive Traffic System 11th Street, Corral Hollow to MacArthur	911,250	F245-Gas Tax Grant Funding	0	0	210,000	0	64,000	0	0	Jun 16	Priority B Upgrade
72PP- 112	Advanced Traffic Signe Controllers - Tracy Blvd	394,400	F245-Gas Tax Grant Funding	0	0	94,400	0	94,400	0	0	Jun 15	Priority B Upgrade
<b>Totals</b>						60,989,800	0	5,373,400	11,514,200	8,755,700	35,346,500	
44	Future Projects	61,425,410		435,610	0	60,989,800	0	5,373,400	11,514,200	8,755,700	35,346,500	

Group 73 - Streets & Highways

FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding in FY13-14
					FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
24 Current Projects	245,037,854	18,768,809	46,158,245	180,110,800	0	23,015,300	42,899,500	18,510,000	95,686,000	11
2 New Projects	1,920,600	0	0	1,920,600	1,920,600	0	0	0	0	0
50 Future Projects	198,321,471	2,663,752	98,769	195,558,950	0	14,261,550	33,749,900	55,854,900	91,692,600	0
<b>76 Totals</b>	<b>445,279,925</b>	<b>21,432,561</b>	<b>46,257,014</b>	<b>377,590,350</b>	<b>1,920,600</b>	<b>37,276,850</b>	<b>76,649,400</b>	<b>74,364,900</b>	<b>187,378,600</b>	
<b>by Funding Sources</b>										
F301-General Projects	2,400,000	0	0	2,400,000	0	800,000	800,000	800,000	0	0
F241-Transp Devel Tax	0	0	0	0	0	0	0	0	0	0
F242-Transp Sales Tax	16,597,524	2,500,837	3,603,487	10,493,200	701,800	1,067,000	4,835,400	1,250,000	2,639,000	0
F245-Gas Tax	20,982,910	2,573,597	1,624,413	16,784,900	415,300	8,516,000	1,295,000	6,814,000	-255,400	0
F269-Com Dev Block G	75,000	0	0	75,000	75,000	0	0	0	0	0
F313-Infill Arterials	22,782,650	106,125	-31,125	22,707,650	0	1,846,250	743,500	3,222,800	16,895,100	0
F323-Arterials Plan "C"	2,796,000	697,030	1,626,070	472,900	0	0	0	472,900	0	0
F345-RSP Arterials	2,920,904	914,735	2,006,169	0	0	0	0	0	0	0
F351-NE Industrial #1	18,148,780	3,946,745	14,202,035	0	0	0	0	0	0	0
F352-So MacArthur Are	2,948,300	0	0	2,948,300	0	152,000	529,400	1,463,000	803,900	0
F353-I205 Area Spec Pl	10,392,160	3,629,843	1,347,817	5,414,500	0	2,350,600	2,484,900	0	579,000	0
F354-Indus SP, South	16,423,232	1,036,741	1,019,291	14,367,200	0	1,644,800	10,076,000	2,646,400	0	0
F355-Prsidio Area	2,100,800	0	0	2,100,800	0	0	397,700	779,900	923,200	0
F356-Tracy Gateway Ar	43,040,000	1,552,970	9,503,030	31,984,000	0	13,974,000	0	18,010,000	0	0
F357-NE Industrial #2	8,032,001	379,252	715,149	6,937,600	0	1,421,700	3,418,100	0	2,097,800	0
F381-CDA Project	156,731	156,731	0	0	0	0	0	0	0	0
Developers Contribution	57,327,033	1,051,915	453,918	55,821,200	0	1,278,500	2,622,700	14,174,500	37,745,500	0
Highways Grants	57,830,100	2,886,040	10,186,760	44,757,300	728,500	3,826,000	38,966,800	1,236,000	0	0
Future Developments	160,325,800	0	0	160,325,800	0	400,000	10,479,900	23,495,400	125,950,500	0
<b>Totals</b>	<b>445,279,925</b>	<b>21,432,561</b>	<b>46,257,014</b>	<b>377,590,350</b>	<b>1,920,600</b>	<b>37,276,850</b>	<b>76,649,400</b>	<b>74,364,900</b>	<b>187,378,600</b>	

CIP Expenditure:	in FY11-12 >>	4,047,308	New Appropriations	4,095,100
	in FY10-11 >>	10,269,232	Carryovers from FY12	25,131,137
	in FY09-10 >>	10,203,979	Deferrals	0
	in FY08-09 >>	5,395,770	Supplementals	17,030,777
			Red CO	9,997,386
			Net CO	15,133,751

Group 73 - Streets & Highways

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments			
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18		
<b>CURRENT PROJECTS</b>														
73014	Widening - Corral Hollow Road - Grant Line to Mail Entry	7,512,304	F345-RSP Arterials Developer Contribution F353-1205 Area Spec P F242-Transp Sales Tax Highways Grants	164,186 641,700 1,979,191 951,818 115,187	257,400 98,000 321,827 2,198,182 784,813	0	0	0	0	0	0	0	Feb 13 Partial Completion Contract Award Jun 2012	
73048	Widening - Grant Line R MacArthur to City Limits	18,148,780	F351-NE Industrial #1	3,946,745	14,202,035	0	0	0	0	0	0	0	Nov 13 Priority B Contract Award Apr 2013	
73061	Extension - Valpico Rd, Peddlebrook to MacArthur	3,575,332	F354-Indus SP, South F313-Infill Arterials	1,036,741 0	19,291 0	2,519,300	0	300,000	2,219,300	0	0	0	0	Jun 16 Partial Completion Contract Award Jan 2013
73063	Bridge Replacement - 11th Street Bridge	35,895,300	F242-Transp Sales Tax F245-Gas Tax Highways Grants	359,574 578,551 1,767,782	45,726 48,449 1,584,218	400,000	0	0	400,000	0	0	0	0	Jun 17 ROW Acq/Design Underw
73084	New Interchange - 1205 & Lammers Road	61,523,800	F356-Tracy Gateway Ai Federal TEA Grant F242-Transp Sales Tax Developer Contribution Future Development	54,340 858,543 6,910 144,045 0	25,660 5,789,257 93,127 355,918 0	18,010,000	0	0	0	18,010,000	0	0	0	Jun 18 EIR Underway
73092	Widening - Lammers Rc 3,000 feet south of 11th Street	10,976,000	F356-Tracy Gateway Ai	1,498,630	9,477,370	0	0	0	0	0	0	0	0	Jun ?? Priority B Expansion
73093	Widening - 11th Street, 4,500 feet west of Lammers	13,974,000	F356-Tracy Gateway Ai	0	0	13,974,000	0	13,974,000	0	0	0	0	0	Jun ?? Priority B Expansion
73095	Widening - Valpico Road, Tracy to Pebblebrook	11,005,000	F242-Transp Sales Tax F313-Infill Arterials F354-Indus SP, South	36,236 0 0	463,764 0 1,000,000	100,000	0	100,000	0	0	0	0	0	Jun 16 Priority B Contract Award Jan 2013
						9,201,500	0	1,344,800	7,856,700	0	0	0	0	

(Continued)



Group 73 - Streets & Highways

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments	
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<u>CURRENT PROJECTS (Continued)</u>												
73130	Street Patch & Overlay Program - FY13 Phase	1,040,100	F242-Transp Sales Tax F245-Gas Tax RSTP Grant	0 0 0	380,000 180,000 480,100	0	0	0	0	0	0	0 Jun 13 Design Underway
73131	Pavement Management System - FY13	170,000	F245-Gas Tax	0	75,000	95,000	0	95,000	0	0	0	0 Dec 13 Next Phase FY15-16
73132	Sidewalk Improvements MacArthur & Schulte	250,000	F245-Gas Tax	0	250,000	0	0	0	0	0	0	0 Mar 13 Work Completed
73133	Temporary Sidewalk - Valpico, Tracy to MacArthur	150,000	F245-Gas Tax	0	150,000	0	0	0	0	0	0	0 Dec 13 Priority A New
73134	Sidewalk Repairs & Wheelchair Ramps - FY13 Phase	215,000	F242-Transp Sales Tax	3,759	211,241	0	0	0	0	0	0	0 Sep 13 Contract Award May 2013
73135	Construction - N-S Para Road, s of GLR, w of Chrisman	1,200,000	F357-NE Industrial #2 F345-RSP Arterials	0 0	0 1,200,000	0	0	0	0	0	0	0 Jun 14 Design Underway
73136	Directional Signs in 120E at 2 locations	450,000	F245-Gas Tax F345-RSP Arterials	0 0	0 450,000	0	0	0	0	0	0	0 Jun 13
73137	Reconstruct Railroad Crossings - 4 locations	230,000	F242-Transp Sales Tax F245-Gas Tax	0 0	0 230,000	0	0	0	0	0	0	0 Sep 13 Contract Award May 2013
<b>Totals</b>						180,110,800	0	23,015,300	42,899,500	18,510,000	95,686,000	
24	Current Projects	245,037,854		18,768,809	46,158,245							

Group 73 - Streets & Highways FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments				
							FY13-14	FY14-15	FY15-16	FY16-17	FY17-18					
<b>NEW PROJECTS</b>																
73138	Street Patch & Overlay Program - FY14 Phase	1,388,500	F242-Transp Sales Tax F245-Gas Tax RSTP Grant	0 0 0	0 0 0	530,000	530,000	0	0	0	0	0	0	0	Jun 14 Priority A Rehabilitation	
73139	Sidewalk, Curb, & Gutte Repairs - FY14 Phase	532,100	F242-Transp Sales Tax F245-Gas Tax F269-Com Dev Block G	0 0 0	0 0 0	171,800	171,800	0	0	0	0	0	0	0	Jun 14 Priority A Rehabilitation	
						<b>Proposed Capital Budget</b>										
						530,000	530,000	0	0	0	0	0	0	0		
						130,000	130,000	0	0	0	0	0	0	0		
						728,500	728,500	0	0	0	0	0	0	0		
						171,800	171,800	0	0	0	0	0	0	0		
						285,300	285,300	0	0	0	0	0	0	0		
						75,000	75,000	0	0	0	0	0	0	0		
<b>Totals</b>						<b>1,920,600</b>	<b>1,920,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2</b>	<b>New Projects</b>	<b>1,920,600</b>		<b>0</b>	<b>0</b>	<b>1,920,600</b>	<b>1,920,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Group 73 - Streets & Highways

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>FUTURE PROJECTS</b>												
73002	Extension - MacArthur Drive, 11th to Mt Diablo Phase I	12,195,518	F345-RSP Arterials Highways Grants F242-Transp Sales Tax	750,549 0 0	98,769 0 0	0	0	0	0	0	0	Jun ??? ROW Acq/Design Underw
73035	Widening - Grant Line Road - Naglee to Lammers	3,502,412	F35X-I205 Area Plannir F353-I205 Area Spec P Developer Contribution	53,527 1,323,115 266,170	0 0 0	0	0	1,859,600	0	0	0	0 0 0 Jun 15 Partial Completion Deferred to FY14-15
73057	Construction - Street "C" Naglee to Corral Hollow	2,134,200	F353-I205 Area Spec P	0	0	0	241,000	1,893,200	0	0	0	Jun 16 Priority B New Facility
73067	Turn Lane - Grant Line Road & I205	110,000	F245-Gas Tax	0 0	0 0	0	110,000	0	0	0	0	Jun 15 Priority B Rehabilitation
73069	Construct - Street "A", Grant Line Road to Auto Mall Drive	1,917,600	F353-I205 Area Spec P Developer Contribution	0 0	0 0	0	250,000	591,700	0	0	0	0 0 Jun 16 Priority C New Installation
73090	Extension - Chrisman R Grant Line Rd to I205	3,985,891	F357-NE Industrial #2	270,391	0	0	297,400	3,418,100	0	0	0	Jun 16 Priority B Prelim Plan Completed
73PP- 001b	Street Patch & Overlay Program - Future Phases	2,730,000	F242-Transp Sales Tax F245-Gas Tax RSTP Grant	0 0 0	0 0 0	0	530,000	540,000	550,000	140,000	0	560,000 145,000 0 Phased Annual Program Rehabilitation
73PP- 007	Reconstruction - Clover Road, Lincoln to City Limits	2,016,000	F245-Gas Tax SJ County Participation	0 0	0 0	0	0	0	1,008,000	0	0	0 0 Jun 17 Priority D Rehabilitation
73PP- 010	Widening - Grant Line Road, Parker to MacArthur	0	F245-Gas Tax F313-Infill Arterials	0 0	0 0	0	0	0	0	0	-2,710,400 2,710,400	Jun 18 Reimbursement for 73052
73PP- 021	Reconstruction MacArth Drive, Linne to Valpico	4,300,000	Future Development	0	0	0	400,000	3,900,000	0	0	0	Jun 16 Priority C Expansion
73PP- 025	Extension - Lincoln Blvd Kavanagh to Clover	1,265,000	F245-Gas Tax Assessments	0 0	0 0	0	0	0	1,265,000	0	0	0 0 Jun 17 Priority D New Installation

(Continued)

Group 73 - Streets & Highways

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b>FUTURE PROJECTS (Continued)</b>													
73PP- 028	Intchg Improvements - 1205 & Grant Line Road, Phase II	12,260,000	F245-Gas Tax Future Development	0	0	300,000	0	0	0	50,000	250,000	Jun 18	Priority D Expansion
						11,960,000	0	0	0	5,750,000	6,210,000		
73PP- 037	Improvements - Fabian Road, w of Corral Ho1low	1,200,700	F323-Arterials Plan "C" Future Development	0	0	472,900	0	0	0	472,900	0	Jun 17	Priority C Expansion
						727,800	0	0	0	727,800	0		
73PP- 040	Widening - Corral Hollow Road, I205 north to City Limits	2,976,000	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0	0	57,900	0	0	0	57,900	0	Jun 17	Priority C Expansion See 7314
						43,200	0	0	0	43,200	0		
						1,662,200	0	0	0	1,662,200	0		
						1,212,700	0	0	0	1,212,700	0		
73PP- 041	Widening - MacArthur Drive, 11th to Schulte Phases II & III	6,161,300	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0	0	125,400	0	0	0	0	125,400	Jun 18	Priority D Expansion See 7302
						94,100	0	0	0	0	94,100		
						3,113,800	0	0	0	586,000	2,527,800		
						2,828,000	0	0	0	0	2,828,000		
73PP- 042	Widening - Grant Line Road, Tracy to Corral Hollow	4,990,400	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0	0	155,300	0	0	0	155,300	0	Jun 17	Priority C Expansion See 7303
						116,400	0	0	0	116,400	0		
						2,281,500	0	0	0	2,281,500	0		
						2,437,200	0	0	0	2,437,200	0		
73PP- 043	Widening - Grant Line Road, Byron to Street A	2,927,400	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0	0	86,000	0	0	0	86,000	0	Jun 17	Priority C Expansion
						65,000	0	0	0	65,000	0		
						1,227,100	0	0	0	1,227,100	0		
						1,549,300	0	0	0	1,549,300	0		
73PP- 044	Widening - 11th Street, MacArthur to Chrisman	8,490,500	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0	0	223,700	0	0	0	223,700	0	Jun 17	Priority C Expansion
						168,200	0	0	0	168,200	0		
						3,295,800	0	0	0	3,295,800	0		
						4,802,800	0	0	0	326,200	4,476,600		
73PP- 045	Widening - Central Ave, Sycamore to Tracy	1,902,800	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0	0	51,100	0	0	0	51,100	0	Jun 17	Priority C Expansion
						38,100	0	0	0	38,100	0		
						743,600	0	0	0	98,900	644,700		
						1,070,000	0	0	0	0	1,070,000		

(Continued)

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY13-14 through FY17-18

CIP PROJECT LISTINGS

19-Jun-13

Group 73 - Streets & Highways

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<u>FUTURE PROJECTS (Continued)</u>													
73PP- 046	Widening - Corral Hollow Road, I580 to Old Schulte	23,081,600	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	630,600 474,000 9,287,900 12,689,100	0 0 8,287,900 12,689,100	0 0 0 0	Jun 18 Priority D Expansion
73PP 047	Widening - Lammers Road, 11th south to City Limit	15,068,600	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	425,200 319,400 6,282,000 8,062,000	0 319,400 5,287,500 8,062,000	0 0 0 0	Jun 18 Priority D Expansion
73PP 047	Widening - Schulte Roa w of Lammers, 3,200 LF	4,065,200	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	108,000 81,300 1,593,200 2,282,700	0 0 1,593,200 2,282,700	0 0 0 0	Jun 17 Priority C Expansion
73PP 049	Constructuon - Schulte Road, Lammers to Crossroads Drive	5,553,000	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	162,000 121,400 2,379,900 2,889,700	0 121,400 2,379,900 2,889,700	0 0 0 0	Jun 18 Priority D Expansion
73PP 050	Widening - Schulte Roa Sycamore to Crossroad Drive, Phase II	6,543,100	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	205,000 154,300 3,069,700 3,114,100	0 154,300 3,069,700 3,114,100	0 0 0 0	Jun 18 Priority D Expansion
73PP 051	Widening - Valpico Roa Lammers to Corral Hollow	11,688,800	F352-So MacArthur Are F355-Presidio Area Future Development Developer Contribution	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	311,500 234,000 4,580,700 6,562,600	0 234,000 4,580,700 6,562,600	0 0 0 0	Jun 18 Priority D Expansion
73PP 054	Aqueduct Crossings - Corral Hollow Road	4,198,600	F352-So MacArthur Are F355-Presidio Area Future Development	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	254,600 191,400 3,752,600	0 191,400 3,752,600	0 0 0	Jun 17 Priority C Expansion

(Continued)



## Group 73 - Streets &amp; Highways

## FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments
							FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
<u>FUTURE PROJECTS (Continued)</u>												
						<b>Proposed Capital Budget</b>						
73PP- 109	Reconstruction MacArth Drive, I205 to Arbor Rd	500,000	F245-Gas Tax	0	0	500,000	0	500,000	0	0	0	0 Jun 15 Priority B Rehabilitation
73PP- 110	Reconstruction Lammer Road, north of Redbridge Rd	111,000	F245-Gas Tax	0	0	111,000	0	111,000	0	0	0	0 Jun 15 Priority B Rehabilitation
73PP- 111	Reconstruction 6th St, west of Tracy Blvd	200,000	F245-Gas Tax	0	0	200,000	0	200,000	0	0	0	0 Jun 15 Priority B Rehabilitation
73PP- 112	Widening - Schulte Road west of Barcelona	1,600,000	F245-Gas Tax Developer Contribution	0	0	1,600,000	0	0	0	0	1,600,000	0 Jun 18 Priority D Expansion
73PP- 113	Rehabilitation Street Shoulders - Citywide	600,000	F245-Gas Tax	0	0	600,000	0	150,000	150,000	150,000	150,000	Phased Annual Program Rehabilitation
73PP- 114	Install Sidewalk - Lowell Ave, southside Tracy to Chester	115,000	F245-Gas Tax	0	0	115,000	0	115,000	0	0	0	0 Jun 15 Priority B New Installation
73PP- 117	Reconstruction - Larch Road, Holly Drive to WWTP	207,000	F242-Transp Sales Tax	0	0	207,000	0	207,000	0	0	0	0 Jun 15 Priority B Rehabilitation
73PP- 119	Street Light Repairs - various locations	76,000	F245-Gas Tax	0	0	76,000	0	76,000	0	0	0	0 Jun 15 Priority B Replacement
73PP- 120	Widening - MacArthur D Schulte to Vaipico, Phase II	7,015,200	F313-Infill Arterials F354-Indus SP, South Developer Contribution	0	0	3,222,800 2,646,400 1,146,000	0	0	3,222,800 2,646,400 1,146,000	0	0	0 Jun 17 Priority D Expansion See 73126 for Phase 2
73PP- 121	Reconstruction - Corral Hollow Road, north of I580	1,780,000	F245-Gas Tax	0	0	1,780,000	0	1,780,000	0	0	0	0 Jun 15 Priority B Rehabilitation
73PP- 122	Reconstruction - Tracy Blvd, south of Linne	1,871,000	F245-Gas Tax	0	0	1,871,000	0	0	0	1,871,000	0	0 Jun 17 Priority C Rehabilitation

(Continued)

Group 73 - Streets & Highways

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments			
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18		
<u>FUTURE PROJECTS (Continued)</u>														
73PP- 123	Reconstruction - Arbor Road, Holly east to RR	735,000	F245-Gas Tax	0	0	735,000	0	0	735,000	0	0	Jun 16	Priority B Rehabilitation	
73PP- 126	11th Street Beautificatio Corral Hollow to MacArthur	3,591,000	F242-Transp Sales Tax F301-General Projects Highways Grants	0	0	600,000 2,400,000 591,000	0	200,000 800,000 132,000	200,000 800,000 231,000	200,000 800,000 228,000	0	0	Jun 17	Priority B Rehabilitation
<b>Totals</b>						<b>195,558,950</b>	<b>0</b>	<b>14,261,550</b>	<b>33,749,900</b>	<b>55,854,900</b>	<b>91,692,600</b>			
50	Future Projects	198,321,471		2,663,752	98,769									

Group 74 - Wastewater Improvements

FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED			Projects Requiring New Funding in FY13-14					
					FY13-14 Capital Budget	FY14-15	FY15-16		FY16-17	FY17-18			
20 Current Projects	49,024,527	12,887,364	9,957,163	26,180,000	21,560,000	1,895,000	2,725,000	0	0	0	0	0	
4 New Projects	27,425,000	0	0	27,425,000	4,005,000	22,000,000	420,000	0	1,000,000	0	0	0	
14 Future Projects	158,397,800	0	0	158,397,800	0	3,067,300	9,587,500	3,207,100	142,535,900	0	0	0	
<b>38 Totals</b>	<b>234,847,327</b>	<b>12,887,364</b>	<b>9,957,163</b>	<b>212,002,800</b>	<b>25,565,000</b>	<b>26,962,300</b>	<b>12,732,500</b>	<b>3,207,100</b>	<b>143,535,900</b>				
<b>by Funding Sources</b>													
F513-Water Capital	645,000	482,782	162,218	0	0	0	0	0	0	0	0	0	0
F523-Wastewater Capit	53,430,327	10,288,047	5,411,280	37,731,000	1,370,000	1,184,800	10,385,000	1,513,500	141,124,300	0	0	0	0
Debt Proceeds	14,000,000	0	0	14,000,000	14,000,000	0	0	0	0	0	0	0	0
F325-Utilities - Plan "C"	405,000	0	0	405,000	0	405,000	0	0	0	0	0	0	0
F351-NE Indus Area #1	0	0	0	0	0	0	0	0	0	0	0	0	0
F352-Utilities - SMPA	0	0	0	0	0	0	0	0	0	0	0	0	0
F353-1205 Area Spec Pl	0	0	0	0	0	0	0	0	0	0	0	0	0
F354-ISP South Area	2,115,200	10,639	1,104,561	1,000,000	0	1,000,000	0	0	0	0	0	0	0
F355-Presidio Area	0	0	0	0	0	0	0	0	0	0	0	0	0
F356-Tracy Gateway Ar	7,466,200	224,424	160,576	7,081,200	75,000	553,500	2,347,500	1,693,600	2,411,600	0	0	0	0
F357-NE Indus Area #2	5,000,000	1,881,472	3,118,528	0	0	0	0	0	0	0	0	0	0
State & Local Grant	0	0	0	0	0	0	0	0	0	0	0	0	0
Assessments Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Developer's Contributor	8,939,000	0	0	8,939,000	7,120,000	1,819,000	0	0	0	0	0	0	0
Future Developments	142,846,600	0	0	142,846,600	3,000,000	22,000,000	0	0	0	0	0	0	0
<b>38 Totals</b>	<b>234,847,327</b>	<b>12,887,364</b>	<b>9,957,163</b>	<b>212,002,800</b>	<b>25,565,000</b>	<b>26,962,300</b>	<b>12,732,500</b>	<b>3,207,100</b>	<b>143,535,900</b>				

CIP Expenditure:	in FY11-12 >>	1,997,000	New Appropriations	Red CO	1,792,276
	in FY10-11 >>	6,251,335	Carryovers from FY12	Net CO	6,042,887
	in FY09-10 >>	5,250,991	Deferrals		
	in FY08-09 >>	2,756,906	Supplementals		
		3,530,370			



## Group 74 - Wastewater Improvements

## FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments	
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<u>CURRENT PROJECTS (Continued)</u>												
74092	WW Lines Replacement Program - FY12	256,785	F523-Wastewater Capit	2,149	254,636	0	0	0	0	0	0 Jun 13	Priority A Contract Award May 2011
74093	WWT Plant Replacement Program - FY12	230,000	F523-Wastewater Capit	0	230,000	0	0	0	0	0	0 Jun 12	Priority A Replacement
74094	WWCS Capacity Maint Mgmt System-Data Acquisition	125,000	F523-Wastewater Capit	28,189	21,811	75,000	25,000	25,000	0	0	0 Jun 16	Work Underway
74096	WW Lines Replacement Corral Hollow Road, north of GL	600,000	F523-Wastewater Capit	535,146	64,854	0	0	0	0	0	0 Jun 12	Work Completed
74097	Upgrade WW Collection System - Hansen Road	1,580,000	F356-Tracy Gateway AI Developer's Contribution	224,424	160,576	75,000	0	0	0	0	0 Jun 14	Design Underway
74098	WW Lines Replacement Program - FY13 Phase	265,000	F523-Wastewater Capit	0	265,000	0	0	0	0	0	0 Jun 13	Replacement
74099	WWT Plant Replacement Program - FY13 Phase	223,215	F523-Wastewater Capit	0	223,215	0	0	0	0	0	0 Jun 13	Replacement
74100	Wastewater Discharge Permit Study - FY13	390,000	F523-Wastewater Capit	0	50,000	340,000	0	0	0	0	0 Jun 14	Priority A Study
74101	Security Cameras for - WW Treatment Plant	30,000	F523-Wastewater Capit	0	30,000	0	0	0	0	0	0 Jun 13	Priority A New Equipment
74102	Laboratory Information Management System	32,000	F523-Wastewater Capit	0	32,000	0	0	0	0	0	0 Jan 13	Priority A Work Completed
74103	WW Lines Replacement Bessie Ave, Emerson to Grant Line Rd	960,000	F523-Wastewater Capit	0	90,000	870,000	0	870,000	0	0	0 Jun 15	Priority B Replacement
<b>Totals</b>						26,180,000	21,560,000	1,895,000	2,725,000	0	0	
20	Current Projects	49,024,527		12,887,364	9,957,163							

Group 74 - Wastewater Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments			
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18		
<u>NEW PROJECTS</u>														
74104	WW Lines Replacement Program - FY14 Phase	265,000	F523-Wastewater Capit	0	0	265,000	265,000	0	0	0	0	0	Annual Contingency Replacement	
74105	WWT Plant Replacement Program - FY14 Phase	240,000	F523-Wastewater Capit	0	0	240,000	240,000	0	0	0	0	0	Annual Contingency Replacement	
74106	Pump Station Replacer Larch Road Pump Station	1,920,000	F523-Wastewater Capit	0	0	1,920,000	500,000	0	420,000	0	1,000,000	0	Priority D5 Rehabilitation	
74107	Wastewater Treatment Plant Expansion - Phase 2	25,000,000	F523-Wastewater Capit Future Developments	0	0	25,000,000	0 3,000,000	0 22,000,000	0	0	0	0	Priority B1 Expansion	
<b>Totals</b>							27,425,000	4,005,000	22,000,000	420,000	0	1,000,000	0	
4	New Projects	27,425,000		0	0	27,425,000	4,005,000	22,000,000	420,000	0	1,000,000	0		

## Group 74 - Wastewater Improvements

## FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED			Anticipated Completion & Comments			
							FY13-14	FY14-15	FY15-16		FY16-17	FY17-18	
<u>FUTURE PROJECTS</u>													
74064	Reclaimed Water Pipe - 11th Street, west of Lammers	1,893,600	F356-Tracy Gateway A	0	0	1,893,600	0	0	200,000	1,693,600	0	Jun 17	Priority D New
74PP- 001	WW Lines Replacement Program - Future Phases	1,090,000	F523-Wastewater Capit	0	0	1,090,000	0	265,000	270,000	275,000	280,000	Annual Contingency	Replacement
74PP- 033	Force Main Expansion - Larch Road	2,008,800	F325-Utilities - Plan "C" Future Developments	0	0	405,000	0	405,000	0	0	0	Dec 15	Priority B2 Expansion
74PP- 049	Wastewater Treatment Plant Expansion - Phase 3	14,000,000	F523-Wastewater Capit Future Developments	0	0	11,000,000	0	0	0	0	11,000,000	Oct 21	Priority D8 Expansion
74PP- 064	WWT Plant Replacement Program - Future Phases	1,020,000	F523-Wastewater Capit	0	0	1,020,000	0	240,000	250,000	260,000	270,000	Annual Contingency	Replacement
74PP- 064	Wastewater Conveyanc for Tracy Gateway, Phase I	2,147,500	F356-Tracy Gateway A	0	0	2,147,500	0	0	2,147,500	0	0	Jun 16	Priority C1 New
74PP- 065	Reclaimed WD System for Tracy Gateway Area	553,500	F356-Tracy Gateway A	0	0	553,500	0	553,500	0	0	0	Jun 15	Priority B3 New
74PP- 067	Reclaimed Water Impvnt for Tracy Gateway Area	15,866,900	F356-Tracy Gateway A Future Developments	0	0	13,455,300	0	0	0	0	2,411,600	Jun 18	Priority D7 New
74PP- 069	WWCS Improvements - NE Industrial Area #2 - Phase 2	6,500,000	F357-NE Indus Area #2 Future Developments	0	0	6,500,000	0	0	6,500,000	0	0	Nov 16	Priority D2 New
74PP- 101	Wastewater Treatment Plant Expansion - Phase 4	105,100,000	F523-Wastewater Capit Future Developments	0	0	105,100,000	0	0	0	0	105,100,000	Jun 25	Priority D9 Expansion
74PP- 105	Wastewater Recycling Pipeline, Phase II	1,500,000	F523-Wastewater Capit	0	0	1,500,000	0	0	0	0	1,500,000	Jun 18	Priority D6 New
74PP- 108	Wastewater Discharge Permit Studies - Future Phases	210,000	F523-Wastewater Capit	0	0	210,000	0	0	0	210,000	0	Jun 17	Priority B4 Study

(Continued)

Group 74 - Wastewater Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<u>FUTURE PROJECTS (Continued)</u>													
74PP- 111	Outfall Pipeline Rehab MacArthur Drive, North of WWTP	1,220,000	F523-Wastewater Capit	0	0	1,220,000	0	0	220,000	0	1,000,000	Jun 19	Priority D4 Replacement
74PP- 112	Pump Station Upgrade Corral Hollow & Larch Roads	5,287,500	F523-Wastewater Capit Future Developments	0	0	5,187,500	0	0	0	768,500	100,000 4,419,000	Jun 18	Priority D3 Expansion
<b>Totals</b>							0	3,067,300	9,587,500	3,207,100	142,535,900		
14	Future Projects	158,397,800		0	0	158,397,800	0	3,067,300	9,587,500	3,207,100	142,535,900		

Group 75 - Water Improvements FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding in FY13-14	
				Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
14 Current Projects	32,150,600	18,115,415	7,897,674	6,137,511	4,146,000	1,041,511	400,000	275,000	275,000	6
2 New Projects	4,870,000	0	0	4,870,000	4,870,000	0	0	0	0	5
13 Future Projects	22,301,500	0	0	22,301,500	0	7,642,400	2,750,000	5,000,000	6,909,100	
<b>29 Totals</b>	<b>59,322,100</b>	<b>18,115,415</b>	<b>7,897,674</b>	<b>33,309,011</b>	<b>9,016,000</b>	<b>8,683,911</b>	<b>3,150,000</b>	<b>5,275,000</b>	<b>7,184,100</b>	
<b>by Funding Sources</b>										
F101-General	0	0	0	0	0	0	0	0	0	
F511-Water Operating	2,383,104	383,104	625,000	1,375,000	275,000	275,000	275,000	275,000	275,000	
F513-Water Capital	25,323,462	15,062,321	1,674,131	8,587,010	2,945,000	6,817,010	-2,125,000	600,000	350,000	
State Grant or Loan	0	0	0	0	0	0	0	0	0	
F325-Utilities Plan "C"	467,534	203,429	166,215	97,890	842,000	-744,110	0	0	0	
F351-NE Indus Area #1	3,154,500	2,412,989	100,000	641,511	0	641,511	0	0	0	
F352-So MacArthur PA	685,100	0	226,800	458,300	404,000	54,300	0	0	0	
F353-1205 Area Spec Pl	0	0	0	0	0	0	0	0	0	
F354-ISP South Area	940,200	0	0	940,200	0	940,200	0	0	0	
F355-Presidio Area	-178,900	0	-178,900	0	0	0	0	0	0	
F356-Tracy Gateway Ar	11,897,100	53,572	5,284,428	6,559,100	0	0	0	0	6,559,100	
F357-NE Indus Area #2	0	0	0	0	0	0	0	0	0	
F387-RSP Reserves	0	0	0	0	0	0	0	0	0	
Assessments	0	0	0	0	0	0	0	0	0	
Developers Contribution	0	0	0	0	0	0	0	0	0	
Future Developments	14,650,000	0	0	14,650,000	4,550,000	700,000	5,000,000	4,400,000	0	
<b>59,322,100</b>	<b>18,115,415</b>	<b>7,897,674</b>	<b>33,309,011</b>	<b>9,016,000</b>	<b>8,683,911</b>	<b>3,150,000</b>	<b>5,275,000</b>	<b>7,184,100</b>		

CIP Expenditure:	in FY11-12 >>	6,955,445	New Appropriations	Red CO	5,300,515
	in FY10-11 >>	3,232,274	Carryovers from FY12	Net CO	1,847,159
	in FY09-10 >>	4,395,398	Deferrals		
	in FY08-09 >>	2,539,084	Supplementals		

Group 75 - Water Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						FY13-14	FY14-15	FY15-16	FY16-17	FY17-18			
<b>CURRENT PROJECTS</b>													
75046	Water Distribution System - NE Industrial Area	3,154,500	F351-NE Indus Area #1	2,412,989	100,000	641,511	0	0	0	0	0	0	Jun 15 Phase 1 Completed Phase 2 Deferred
75061	Water Supply Purchase from WSID & BCID	11,397,496	F513-Water Capital	8,772,496	125,000	2,500,000	0	0	0	0	0	0	Feb 14 75% Purchased Feb 04
75076	Well Rehabilitation - Lincoln Park & Production #1	634,900	F513-Water Capital	82,073	552,827	0	0	0	0	0	0	0	Apr 13 Work Underway
75078	Aquifer Storage & Recovery Program	1,000,000	F513-Water Capital State Grant	297,077	402,923	300,000	100,000	0	0	0	0	0	Jun 17 Work Underway
75085	Water Distribution System Tracy Gateway Area	5,338,000	F356-Tracy Gateway AI	53,572	5,284,428	0	0	0	0	0	0	0	Jun 13 Developer to Build Design Underway
75093	Water Banking	5,285,000	F513-Water Capital	5,268,913	16,087	0	0	0	0	0	0	0	Jun 12 Completed
75108	Water Lines - MacArthur Drive, Linne to Valpico	1,562,600	F513-Water Capital F325-Utilities Plan "C" F352-So MacArthur PA F354-ISP South Area	0 146,595 0 0	0 164,105 5,900 0	0 -78,200 404,000 920,200	0 842,000 0 0	0 -920,200 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Dec 15 Design Underway Also, See 73126
75111	Water Lines Replacement Program - FY12	320,000	F513-Water Capital	267,744	52,256	0	0	0	0	0	0	0	Dec 12 Work Completed
75112	Water Lines Replacement Corral Hollow Rd, n of GLR	600,000	F513-Water Capital	402,664	197,336	0	0	0	0	0	0	0	Dec 12 Work Completed
75113	WDS Capacity Maint Mgmt System-Data Acquisition	125,000	F513-Water Capital	28,188	21,812	75,000	25,000	25,000	0	0	0	0	Jun 16 Work Underway
75114	Water Lines Replacement Program - FY13 Phase	320,000	F513-Water Capital	0	320,000	0	0	0	0	0	0	0	Jul 13 Contract Award May 2013

(Continued)

Group 75 - Water Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments			
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18		
<u>CURRENT PROJECTS (Continued)</u>														
75115	Security Cameras for Water Treatment Plant	30,000	F513-Water Capital	0	30,000	0	0	0	0	0	0	Jun 13	New Equipment	
75116	Interfund Reimburseme	0	F513-Water Capital F352-So MacArthur PA F355-Presidio Area	0	-42,000 220,900 -178,900	0	0	0	0	0	0	Jan 13	Priority C	
75991	Water Purchases for Storage with Semi-tropic WSD	2,383,104	F511-Water Operating	383,104	625,000	1,375,000	275,000	275,000	275,000	275,000	275,000		Annual Contingency	
<b>Proposed Capital Budget</b>							0	0	0	0	0	0		
<b>Totals</b>							6,137,511	4,146,000	1,041,511	400,000	275,000	275,000		
14	Current Projects	32,150,600		18,115,415	7,897,674	6,137,511	4,146,000	1,041,511	400,000	275,000	275,000			

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 19-Jun-13

Group 75 - Water Improvements FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b>NEW PROJECTS</b>													
75117	Water Lines Replace Program - FY14 Phase	320,000	F513-Water Capital	0	0	320,000	320,000	0	0	0	0	0	Annual Contingency Replacement
75118	Construct New Cleanwater Treatment Plant	4,550,000	F513-Water Capital Future Developments	0	0	4,550,000	0	0	0	0	0	0	Jun 15 Priority B1 Replacement
<b>Totals</b>						<b>4,870,000</b>	<b>4,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2	New Projects	4,870,000		0	0	4,870,000	4,870,000	0	0	0	0	0	

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 19-Jun-13

Group 75 - Water Improvements FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
							FY13-14	FY14-15	FY15-16	FY16-17	FY17-18		
							<b>Proposed Capital Budget</b>						
75PP- 001	Water Lines Replaceme Program - Future Phases	1,370,000	F513-Water Capital	0	0	1,370,000	0	320,000	350,000	350,000	350,000	350,000	Annual Contingency Replacement
75PP- 067	Storage & Pumping Facilities	4,400,000	F513-Water Capital Future Developments	0	0	4,400,000	0	0	0	4,400,000	0	0	Jun 17 Priority D1 New Facilities
75PP- 077	Water Line Replacemen 20th to 23rd Streets, bw Holly & Bessie Avenues	2,280,000	F513-Water Capital	0	0	2,280,000	0	0	2,280,000	0	0	0	Jun 16 Priority C4 Replacement
75PP- 081	Water Storage Reservio Tracy Gateway Area	2,268,000	F356-Tracy Gateway Ai	0	0	2,268,000	0	0	0	2,268,000	0	0	Jun 18 Priority D2 New Facilities
75PP- 082	Water Pump Stations - Tracy Gateway Area	1,620,000	F356-Tracy Gateway Ai	0	0	1,620,000	0	0	0	1,620,000	0	0	Jun 18 Priority D3 New Facilities
75PP- 083	Emergency Well for Tracy Gateway Area	2,671,100	F356-Tracy Gateway Ai	0	0	2,671,100	0	0	0	2,671,100	0	0	Jun 18 Priority D4 New Facilities
75PP- 086	Watershed Survey - 2014 Update	35,000	F513-Water Capital	0	0	35,000	0	0	35,000	0	0	0	Dec 15 Priority C2 Study
75PP- 087	Urban Water Mgmt Plan - 2014 Update	85,000	F513-Water Capital	0	0	85,000	0	0	85,000	0	0	0	Dec 15 Priority C1 Study
75PP- 094	Water Master Plan - Citywide Update	38,100	F513-Water Capital F356-Tracy Gateway Ai	0	0	38,100	0	14,000	0	0	0	0	Jun 15 Priority D5 Study
75PP- 097	Water Line Replacemen Bessie Ave - Lowell to Grant Line	1,180,000	F513-Water Capital	0	0	1,180,000	0	1,180,000	0	0	0	0	Jun 15 Priority C3 Replacement

(Continued)



Group 76 - Drainage Improvements

FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Projects Requiri 1 New Funding 1 in FY13-14	
					FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
5 Current Projects	4,064,861	52,461	3,909,900	102,500	102,500	0	0	0	0	0
1 New Projects	203,000	0	0	203,000	203,000	0	0	0	0	0
20 Future Projects	41,718,337	5,780,937	0	35,937,400	0	6,340,400	10,486,300	9,955,900	9,154,800	0
<b>26 Totals</b>	<b>45,986,198</b>	<b>5,833,398</b>	<b>3,909,900</b>	<b>36,242,900</b>	<b>305,500</b>	<b>6,340,400</b>	<b>10,486,300</b>	<b>9,955,900</b>	<b>9,154,800</b>	

by Funding Sources

F101-General	0	0	0	0	0	0	0	0	0	0
F245-Gas Tax	160,000	0	0	160,000	160,000	0	0	0	0	0
F301-General Projects	0	0	0	0	0	0	0	0	0	0
F312-Infill Drainage	6,812,305	21,005	0	6,791,300	0	366,900	6,069,600	293,800	61,000	0
F322-Plan C Drainage	3,289,992	839,222	621,600	1,829,170	0	679,070	1,040,900	0	109,200	0
F345-RSP Prigm Mgmt	0	0	0	0	0	0	0	0	0	0
F351-NE Indus Area #1	6,404,361	52,461	2,893,800	3,458,100	0	3,458,100	0	0	0	0
F352-So MacArthur Are	54,000	0	54,000	0	0	0	0	0	0	0
F353-1205 Area Spec Pl	0	0	0	0	0	0	0	0	0	0
F354-ISP South Area	5,469,345	703,285	0	4,766,060	0	3,688,260	1,077,800	0	0	0
F356-Tracy Gateway Ar	689,100	0	0	689,100	0	0	0	0	689,100	0
F357-NE Indus Area #2	11,541,800	0	0	11,541,800	0	0	0	9,619,100	1,922,700	0
F541-Drainage Enterprit	1,507,025	25	140,500	1,366,500	145,500	753,000	382,000	43,000	43,000	0
Assessments	0	0	0	0	0	0	0	0	0	0
Future Developments	8,597,200	0	0	8,597,200	0	0	2,097,200	0	6,500,000	0
Developer's Contributor	1,461,070	4,217,400	200,000	-2,956,330	0	-2,604,930	-181,200	0	-170,200	0
<b>Totals</b>	<b>45,986,198</b>	<b>5,833,398</b>	<b>3,909,900</b>	<b>36,242,900</b>	<b>305,500</b>	<b>6,340,400</b>	<b>10,486,300</b>	<b>9,955,900</b>	<b>9,154,800</b>	

CIP Expenditures	in FY11-12 >>	in FY10-11 >>	in FY09-10 >>	in FY08-09 >>	New Appropriations	Carryovers from FY12	Deferrals	Supplementals
	317,602	87,998	1,409,582	93,779	340,500	675,600	0	2,893,800

Group 76 - Drainage Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS</b>												
76028	Storm Drain Line - Grant Line, w of Paradise	1,346,761	F351-NE Indus Area # Future Developments	52,461	1,294,300	0	0	0	0	0	0	Nov 13 Contract Award Apr 21
76036	Channel Improvements C2 Channel, NE Industrial Area	1,599,500	F351-NE Indus Area #	0	1,599,500	0	0	0	0	0	0	Nov 13 Contract Award Apr 21
76054	Pump Station Upgrade - Larch Rd, sw corner at Tracy	200,000	F541-Drainage Enterpr F301-General Projects	0	97,500	102,500	0	0	0	0	0	Dec 14 Priority A Rehabilitation
76059	Drainage Improvements South MacArthur, Phase 2	875,600	F322-Plan C Drainage F352-So MacArthur Ar Developer's Contributik	0	621,600	0	0	0	0	0	0	Dec 13 Priority B Upgrade
76061	Storm Drains Replacem Program - FY13 Phase	43,000	F541-Drainage Enterpr	0	43,000	0	0	0	0	0	0	Jun 13 Rehabilitation
<b>Totals</b>						102,500	102,500	0	0	0	0	
5	Current Projects	4,064,861		52,461	3,909,900	102,500	102,500	0	0	0	0	



Group 76 - Drainage Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
						FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b>FUTURE PROJECTS</b>												
76039	Drainage Improvements Berg Ave Area	339,025	F541-Drainage Enterpr	25	0	0	0	339,000	0	0	0	Jun 16 Deferred to Future
76043	Drainage Improvements NE Industrial Area	340,100	F351-NE Indus Area #	0	0	0	340,100	0	0	0	0	Jun 15 Deferred to Future
76045	New Detention Basin 2 <sup>1/2</sup> ISP South, Zone 2	5,236,507	F354-Indus SP, South F322-Plan C Drainage F312-Infill Drainage Developer's Contributik	703,285 839,222 0 3,694,000	0	0	2,214,760 263,470 182,900 -2,661,130	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Apr 07 Reimbursement Due Reimbursement Due Reimbursement Due
76PP- 001	Storm Drains Replacem Program - Future Phases	172,000	F541-Drainage Enterpr	0	0	0	172,000	43,000	43,000	43,000	43,000	Annual Contingency Rehabilitation
76PP- 007	Pond Removal - 3 Locations	1,085,005	F312-Infill Drainage	21,005	0	0	1,064,000	659,800	404,200	0	0	Jun 16 Priority B Removal
76PP- 009	Construction - West side Channel, north of Edgewood	228,200	F345-RSP Prgm Mgmt Developer Contributor	0 0	0	0	0 228,200	0 0	0 0	0 0	0 0	Jun 15 Priority B Deferred to Future
76PP- 024	Detention Basin 2B Blue Zone	5,450,700	F312-Infill Drainage F322-Plan C Drainage F354-ISP South Area Future Developments	0 0 0 0	0	0	1,172,400 1,103,300 1,077,800 2,097,200	0 0 0 0	1,172,400 859,700 1,077,800 2,097,200	0 0 0 0	0 0 0 0	Jun 16 Priority C New Installation
76PP- 027	Storm Drain - Sterling Park/Johnson (Yellow Zone)	172,000	F322-Plan C Drainage Developer's Contributik	0 172,000	0	0	172,000 -172,000	0 0	0 0	0 0	0 0	Jun 06 Reimbursement Due
76PP- 028	Storm Drain - San Marco 42" (Yellow Zone)	181,200	F322-Plan C Drainage Developer's Contributik	0 181,200	0	0	181,200 -181,200	0 0	181,200 -181,200	0 0	0 0	Nov 99 Reimbursement Due
76PP- 035	Storm Drains Outfall-Eastlake 18" (Pink Zone)	170,200	F322-Plan C Drainage F312-Infill Drainage Developer's Contributik	0 0 170,200	0	0	109,200 61,000 -170,200	0 0 0	0 0 0	0 0 0	109,200 61,000 -170,200	Jan 01 Reimbursement Due Reimbursement Due

(Continued)



Group 77 - Airport & Transit Improvements

FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Projects Requiring New Funding in FY13-14	
					FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
13 Current Projects	8,195,040	687,138	4,945,902	2,562,000	0	2,562,000	0	0	0	2
1 New Projects	14,825,990	0	0	14,825,990	4,476,000	4,746,000	3,582,000	2,021,990	0	0
26 Future Projects	57,202,600	0	0	57,202,600	0	4,702,000	1,470,000	0	51,030,600	0
<b>40 Totals</b>	<b>80,223,630</b>	<b>687,138</b>	<b>4,945,902</b>	<b>74,590,590</b>	<b>4,476,000</b>	<b>12,010,000</b>	<b>5,052,000</b>	<b>2,021,990</b>	<b>51,030,600</b>	
<b>by Funding Sources</b>										
F242-Transp Sales Tax	0	0	0	0	0	0	0	0	0	0
F301-General Projects	16,157,350	6,645	149,355	16,001,350	447,600	749,600	358,200	976,550	13,469,400	0
F381-Com Dev Ag Proj	0	0	0	0	0	0	0	0	0	0
F563-Airport Capital	4,144,119	109,331	239,388	3,795,400	0	178,000	170,000	0	3,447,400	0
F573-Transit Capital	1,076,000	166,581	369,419	540,000	0	260,000	260,000	0	20,000	0
FAA Grant	50,203,580	115,881	756,159	49,331,540	4,028,400	7,651,400	3,223,800	1,045,440	33,382,500	0
FTA Grant	5,135,200	279,625	2,775,575	2,080,000	0	1,040,000	1,040,000	0	0	0
Other Federal Grant	0	0	0	0	0	0	0	0	0	0
State Aviation Grant	1,002,441	0	272,141	730,300	0	19,000	0	0	711,300	0
State Aviation Loan	2,112,000	0	0	2,112,000	0	2,112,000	0	0	0	0
State Transit Grant	392,940	9,075	383,865	0	0	0	0	0	0	0
<b>80,223,630</b>		<b>687,138</b>	<b>4,945,902</b>	<b>74,590,590</b>	<b>4,476,000</b>	<b>12,010,000</b>	<b>5,052,000</b>	<b>2,021,990</b>	<b>51,030,600</b>	

CIP Expenditures

in FY11-12 >> 470,060 New Appropriations  
 in FY10-11 >> 932,003 Carryovers from FY12  
 in FY09-10 >> 3,365,657 Deferrals  
 in FY08-09 >> 6,728,146 Supplementals

Red CO 0  
 Net CO 6,265,312

Group 77 - Airport & Transit Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS</b>												
77027	Installation of 44 Portab Hangars	2,336,250	F563-Airport Capital FAA Grant State Aviation Loan	2,701 115,881 0	8,509 97,159 0	0	0	0	0	0	0	0 Jun 15 Design Completed
77033	Runway Repairs & Fenc New Jerusalem Airport	485,750	F563-Airport Capital State Aviation Grant	106,630 0	106,979 272,141	0	0	0	0	0	0	0 Jan 13 Work Completed
77034	Master Plan Update - Tracy Airport	450,000	F563-Airport Capital FAA Grant State Aviation Grant	0 0 0	0 0 0	26,000 405,000 19,000	0	0	0	0	0	0 Jun 15 Priority B1 Study
77035	FBO Roof Repairs - Tracy Airport	80,000	F301-General Projects F563-Airport Capital	6,645 0	73,355 0	0	0	0	0	0	0	0 Mar 13 Priority A Rehabilitation
77036	Fire Protection Water - Supply - Tracy Airport	76,000	F301-General Projects F563-Airport Capital	0 0	76,000 0	0	0	0	0	0	0	0 Jun 13 Priority A1 Rehabilitation
77539	Bus Stop Improvements 72 locations, Phase II	1,911,200	F573-Transit Capital FTA Grant	166,581 279,625	33,419 1,431,575	0	0	0	0	0	0	0 Jan 13 Contract Award May 2012
77543	Fiber Optic Installation - Transit Station to City Hall	542,940	F573-Transit Capital FTA Grant Grant Funding - Prop 11	0 0 0	60,000 240,000 242,940	0	0	0	0	0	0	0 Jun 14 Priority A New
77544	Electric Vehicle Charging Stations- Tracy Transit Station	30,000	F573-Transit Capital FTA Grant	0 0	6,000 24,000	0	0	0	0	0	0	0 Jun 14 Priority A New
77545	Security Camera Install Tracy Transit Station	150,000	State Transit Grant	9,075	140,925	0	0	0	0	0	0	0 Jun 13 Priority A Design Underway
77546	ParaTransit Bus Replacements - FY13	600,000	F573-Transit Capital FTA Grant	0 0	120,000 480,000	0	0	0	0	0	0	0 Jun 13 Priority B2 Replacement
77547	Transit Buses Replacements - FY13	700,000	F573-Transit Capital FTA Grant	0 0	140,000 560,000	0	0	0	0	0	0	0 Jun 13 Priority B2 Replacement

(Continued)



Group 77 - Airport & Transit Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<u>NEW PROJECTS</u>												
77PP- 081	Pavement Rehabilitation Tracy Airport	14,825,990	F301-General Projects F563-Airport Capital FAA Grant	0 0 0	0 0 0	2,256,950	447,600	474,600	358,200	976,550	0	Jun 17 Priority A1 Rehabilitation
						12,569,040	4,028,400	4,271,400	3,223,800	1,045,440	0	
1	New Projects	14,825,990		0	0	14,825,990	4,476,000	4,746,000	3,582,000	2,021,990	0	

Group 77 - Airport & Transit Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b><u>FUTURE PROJECTS</u></b>													
77PP- 016	Aircraft Wash Facility -	99,400	F563-Airport Capital	0	0	0	0	0	0	0	99,400	Jun 18	Priority B5
77PP- 017	Helicopter Pad Airport	91,800	F563-Airport Capital FAA Grant State Aviation Grant	0	0	0	0	0	0	0	2,400 87,200 2,200	Jun 19	Priority C7 New
77PP- 018	Utilities & Drainage Improvements - Tracy Airport	2,776,000	F563-Airport Capital	0	0	0	0	0	0	0	2,776,000	Jun 18	Priority C6 Upgrade & Expansion
77PP- 025	Land Acquisition - Tracy Airport	21,849,000	F563-Airport Capital FAA Grant State Aviation Grant F301-General Projects	0	0	0	0	0	0	0	102,600 20,756,400 519,000 471,000	Jun 19	Priority C10 New - Expansion
77PP- 026	Construct FBO Facility - Main Airport Area	5,604,000	F563-Airport Capital F301-General Projects	0	0	0	0	0	0	0	35,000 5,569,000	Jun 19	Priority C8 New
77PP- 027	Construct FBO Facility - South Hangar Area	3,108,000	F563-Airport Capital F301-General Projects	0	0	0	0	0	0	0	0 3,108,000	Jun 19	Priority C9 New
77PP- 028	Taxiway Construction & Paving - Tracy Airport	4,808,000	F563-Airport Capital FAA Grant State Aviation Grant	0	0	0	0	0	0	0	125,100 4,567,500 115,400	Jun 19	Priority C5 New
77PP- 029	Road Upgrade - Tracy Blvd, s of Linne	2,943,000	F563-Airport Capital F301-General Projects	0	0	0	0	0	0	0	0 2,943,000	Jun 19	Priority C3 Rehabilitation
77PP- 030	Repairs FBO Building - Tracy Airport	1,337,000	F563-Airport Capital F301-General Projects	0	0	0	0	0	0	0	0 1,337,000	Jun 19	Priority C4 Replacement
77PP- 033	Airport Security Enhancements	3,112,000	F563-Airport Capital FAA Grant State Aviation Grant	0	0	0	0	0	0	0	80,900 2,956,400 74,700	Jun 18	Priority B7 New

**Proposed Capital Budget**

(Continued)



Group 77 - Airport & Transit Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b>FUTURE PROJECTS (Continued)</b>													
77PP- 079	Overlay of Runways - Tracy Airport	7,100,000	F563-Airport Capital FAA Grant	0	0	100,000	0	0	0	0	100,000	Jun 17	Priority B1 Rehabilitation
77PP- 080	Install New Lights Tracy Airport	75,000	F563-Airport Capital FAA Grant	0	0	10,000	0	0	0	0	10,000	Jun 17	Priority B4 New Equipment
77PP- 562	ParaTransit Bus Replacements - Future Years	1,200,000	F573-Transit Capital FTA Grant	0	0	240,000	120,000	480,000	0	0	0	Jun 15	Priority B2 Replacement
77PP- 563	Transit Buses Replacements - Future Years	1,400,000	F573-Transit Capital FTA Grant	0	0	280,000	140,000	560,000	0	0	0	Jun 15	Priority B2 Replacement
77PP- 566	Wi-Fi Access on TRACER Buses	20,000	F573-Transit Capital FTA Grant	0	0	20,000	0	0	0	0	20,000	Jun 17	Priority C1 New Equipment
<b>Totals</b>						57,202,600	0	4,702,000	1,470,000	0	51,030,600		
26	Future Projects	57,202,600		0	0	57,202,600	0	4,702,000	1,470,000	0	51,030,600		

Group 78 - Parks & Recreation Improvements FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Projects Requiring 5 New Funding 1 in FY13-14
					FY13-14 Capital Budget	FY14-15	FY15-16	FY16-17	
15 Current Projects	34,757,441	13,229,289	10,783,662	10,744,490	10,000,000	744,490	0	0	0
7 New Projects	5,156,052	30,852	0	5,125,200	1,215,200	350,000	3,560,000	0	0
25 Future Projects	58,371,700	131,500	0	58,240,200	0	4,381,600	15,215,100	20,103,000	18,540,500
<b>47 Totals</b>	<b>98,285,193</b>	<b>13,391,641</b>	<b>10,783,662</b>	<b>74,109,890</b>	<b>11,215,200</b>	<b>5,476,090</b>	<b>18,775,100</b>	<b>20,103,000</b>	<b>18,540,500</b>
<b>by Funding Sources</b>									
F101-General	0	0	0	0	0	0	0	0	0
F242-Transp Sales Tax	580,000	126,730	53,270	400,000	0	200,000	0	200,000	0
F268-Com Dev Block G	305,606	14,781	290,825	0	0	0	0	0	0
F271-Landscaping Distr	654,000	0	238,000	416,000	0	70,000	346,000	0	0
F301-General Projects	58,176,377	8,599,181	4,678,596	44,898,600	1,195,200	3,527,400	6,958,500	19,453,000	13,764,500
F311-Infill Parks	5,303,000	0	0	5,303,000	0	0	527,000	0	4,776,000
F318-Redev Projects	4,013,410	3,277,920	501,000	234,490	0	234,490	0	0	0
F321-Parks Plan "C"	1,648,000	0	1,648,000	0	0	0	0	0	0
F324-Gen Fac Plan "C"	4,016,200	1,068,501	1,687,499	1,260,200	0	400,000	860,200	0	0
F345-RSP Prgrm Mgmt	131,500	0	0	131,500	0	131,500	0	0	0
F352-So MacArthur PA	1,157,800	0	1,016,800	141,000	0	0	141,000	0	0
F353-I205 Area Spec Pl	572,500	0	0	572,500	0	0	572,500	0	0
F354-I5P South Area	300,500	0	231,500	69,000	0	0	69,000	0	0
F355-Presidio Area	230,400	0	114,700	115,700	0	0	115,700	0	0
F391-Kagehiro Parks	457,000	0	310,000	147,000	0	147,000	0	0	0
State Park Grant	100,000	0	0	100,000	0	100,000	0	0	0
Other Grants	8,120,000	173,028	13,472	7,933,500	20,000	0	7,463,500	450,000	0
Developer's Contributor	10,797,200	131,500	0	10,665,700	10,000,000	665,700	0	0	0
Future Developments	1,721,700	0	0	1,721,700	0	0	1,721,700	0	0
<b>98,285,193</b>	<b>13,391,641</b>	<b>10,783,662</b>	<b>74,109,890</b>	<b>11,215,200</b>	<b>5,476,090</b>	<b>18,775,100</b>	<b>20,103,000</b>	<b>18,540,500</b>	

CIP Expenditures	in FY11-12 >>	in FY10-11 >>	in FY09-10 >>	in FY08-09 >>	New Appropriations	Carryovers from FY12	Red CO	Net CO
	9,583,543	4,596,373	1,265,090	1,268,752	2,582,000	7,814,056	89,035	7,725,021
					0	0		
					387,606	Supplementals		

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 23-Jun-13

Group 78 - Parks & Recreation Improvements FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS</b>												
78054	Aquatics Center - Ellis Area	15,460,000	F301-General Projects F324-Gen Fac Plan "C" F352-So MacArthur PA F354+ISP South Area F355-Residio Area F391-Kagehiro Parks Developer's Contributioi	0 1,068,501 0 0 0 0 0	1,909,000 1,687,499 138,800 231,500 114,700 310,000 0	0 0 0 0 0 0 10,000,000	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	Jun 15 Priority A5 Design Underway
78113	Bikeway Improvements FY09 Phase	210,600	F301-General Projects F242-Bikeway Grants	4,620 126,730	25,980 53,270	0 0	0 0	0 0	0 0	0 0	0 0	Sep 12 Work Completed
78115	Youth Sports Facilities - Legacy Sportsfield Site, Phase I	11,069,630	F301-General Projects F321-Parks Plan "C" F352-So MacArthur PA	6,372,864 0 0	2,170,766 1,648,000 878,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Mar 13 Work Underway Jan 12
78116	Telecom Replacements Community Facilities	37,000	F301-General Projects	11,069	25,931	0	0	0	0	0	0	Jun 13 Replacement
78117	6th Street Plaza - 6th & Central Ave	4,199,910	Grant Funding F318-Redev Projects	173,028 3,277,920	13,472 501,000	0 234,490	0 0	0 0	0 0	0 0	0 0	Mar 13 Work Underway
78118	Park Eqpt Replacement Program - FY09-10 Phase	275,230	F301-General Projects F271-Landscaping Districts	263,475 0	11,755 0	0 0	0 0	0 0	0 0	0 0	0 0	Jan 12 Work Completed
78119	HVAC Replacement - P&CS Building	550,865	F301-General Projects	480,863	20,002	50,000	0	0	0	0	0	Dec 11 Work Completed
78123	Park Renovation - Lincoln Park	1,595,600	F301-General Projects State Park Grant	1,417,449 0	28,151 0	150,000 0	0 0	0 0	0 0	0 0	0 0	May 12 Work Completed
78124	Dog Park Site - South Tracy	310,000	F301-General Projects F391-Kagehiro Parks	0 0	0 0	163,000 147,000	0 0	0 0	0 0	0 0	0 0	Jun 15 Priority B New Facility
78131	Security Cameras for Parks	100,000	F301-General Projects	8,399	91,601	0	0	0	0	0	0	Sep 13 Work Started

(Continued)

Group 78 - Parks & Recreation Improvements

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments	
						FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS (Continued)</b>											
						<b>Proposed Capital Budget</b>					
						0	0	0	0	0	0
78134	Repair/Repaint - Downtown Lights	35,000	F301-General Projects	7,590	27,410	0	0	0	0	0	Jun 13 Work Started
78135	Door Replacement - Grand Theatre	70,000	F301-General Projects F268-Corn Dev Block G	1,870 1,606	10,130 56,394	0	0	0	0	0	Dec 12 Work Completed
78136	Recreation Area - Senior Center	280,606	F301-General Projects F268-Corn Dev Block G	130 13,175	32,870 234,431	0	0	0	0	0	Jun 13 Contract Award Aug 12
78139	Park Revitalization - LMD Areas - FY13	238,000	F271-Landscaping Dist	0	238,000	0	0	0	0	0	Jun 13 Priority A8 Rehabilitation
78140	Park Revitalization - City Areas - FY13	325,000	F301-General Projects	0	325,000	0	0	0	0	0	Dec 13 Priority A5 Rehabilitation
<b>Totals</b>											
15	Current Projects	34,757,441		13,229,289	10,783,662	10,744,490	10,000,000	744,490	0	0	0

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 23-Jun-13

Group 78 - Parks & Recreation Improvements FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
						FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b>NEW PROJECTS</b>												
78053	Ballpark Renovations - Tracy Ball Park, Phase I	3,965,852	F301-General Projects State Park Grant	30,852	0	25,000	350,000	3,560,000	0	0	0	Dec 16 Priority A2 Deferred to Future
78141	Restroom - El Pescadero Park	434,500	F301-General Projects	0	0	434,500	0	0	0	0	0	Jun 15 Priority B5 New Facility
78142	Building Demolition & Site Sale - Scout Hut	140,000	F301-General Projects	0	0	140,000	0	0	0	0	0	Jun 14 Priority A7 Demolition
78143	Handball Court Refinish MacDonald Park	34,500	F301-General Projects	0	0	34,500	0	0	0	0	0	Jun 14 Priority C7 Rehabilitation
78144	Restroom Replacement MacDonald Park	476,200	F301-General Projects	0	0	476,200	0	0	0	0	0	Jun 14 Priority C5 Rehabilitation
78145	Facility Reservation Software	40,000	F301-General Projects Other Grant	0	0	20,000	0	0	0	0	0	Jun 14 Priority B Software Upgrade
78146	New Basketball Court - El Pescadero Park	65,000	F301-General Projects	0	0	65,000	0	0	0	0	0	Jun 14 Priority B New Facility
<b>Totals</b>		<b>5,156,052</b>		<b>30,852</b>	<b>0</b>	<b>1,215,200</b>	<b>350,000</b>	<b>3,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>7</b>	<b>New Projects</b>	<b>5,125,200</b>				<b>1,215,200</b>	<b>350,000</b>	<b>3,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	



Group 78 - Parks & Recreation Improvements FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments			
						Total	FY13-14	FY14-15	FY15-16		FY16-17	FY17-18	
<b>FUTURE PROJECTS (Continued)</b>													
78PP- 125	Skate Park - 2nd Location	293,700	F301-General Projects	0	0	293,700	0	0	24,500	269,200	0	Jun 17	Priority C9 New Facility
78PP- 128	Swainson Hawk Mitigation - I205 Area, Phase II	572,500	F353-I205 Area Spec P	0	0	572,500	0	0	572,500	0	0	Jun 16	Priority C12 New Facilities
78PP- 135	Bikeway Rehabilitation - Various Locations	177,500	F301-General Projects Bikeway Grants	0	0	32,500	0	0	32,500	0	0	Jun 16	Priority C14 Rehabilitation
78PP- 136	Pool Demolition Dr Powers Park	393,500	F301-General Projects State Park Grant	0	0	393,500	0	0	0	0	393,500		Optional
78PP- 137	Youth Sports Facilities - Legacy Sportsfield, Phase II	16,000,000	F301-General Projects State Park Grant	0	0	16,000,000	0	0	0	0	0	Jun 17	Priority C13 New Facilities
78PP- 139	Park Renovation - Lincoln Park, Phase II	379,000	F301-General Projects	0	0	379,000	0	0	379,000	0	0	Jun 16	Priority B1 Rehabilitation
78PP- 143	Park Renovation - LMZ 07, Bailor-Hennan	208,000	F271-Landscaping Dist	0	0	208,000	0	35,000	173,000	0	0	Jun 16	Priority B13 Rehabilitation
78PP- 144	Park Renovation - LMZ 17, Sullivan & Huck	208,000	F271-Landscaping Dist	0	0	208,000	0	35,000	173,000	0	0	Jun 16	Priority B14 Rehabilitation
78PP- 146	Ballpark Renovations - Tracy Ball Park, Phase II	4,856,000	F301-General Projects State Park Grant	0	0	4,856,000	0	0	0	860,000	3,996,000	Jun 18	Priority B15 Rehabilitation
78PP- 147	New 50 Meter Pool Dr Powers Park - Option II	9,290,000	F301-General Projects	0	0	9,290,000	0	0	0	0	9,290,000	Jun 18	Priority D New Facilities
78PP- 148	Pool Replacement Dr Powers Park	1,800,000	F301-General Projects	0	0	1,800,000	0	0	0	1,800,000	0	Jun 17	Priority D Replacement
78PP- 149	Bikeways to Holly Legacy Sports Fields	580,000	F301-General Projects Bikeway Grants	0	0	580,000	0	0	0	130,000	450,000	Jun 17	Priority D New Facilities

(Continued)

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 23-Jun-13

Group 78 - Parks & Recreation Improvements FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>FUTURE PROJECTS (Continued)</b>												
78PP- 150	Utilities Extension - Legacy Sports Fields	330,000	F301-General Projects	0	0	330,000	0	0	0	0	0	Jun 15 Priority B New Facilities
78PP- 151	Fish Pond Development Legacy Sports Fields	130,000	F301-General Projects State Park Grant	0	0	30,000	0	0	0	0	0	Jun 15 Priority B New Facilities
78PP- 153	Minor Improvements	145,400	F301-General Projects Other Grant	0	0	145,400	0	0	0	0	0	Jun 15 Priority B New Facilities
<b>Totals</b>						58,240,200	0	4,381,600	15,215,100	20,103,000	18,540,500	
25	Future Projects	58,371,700		131,500	0	58,240,200	0	4,381,600	15,215,100	20,103,000	18,540,500	

Group 79 - Miscellaneous Projects

FY13-14 CIP Proposed

by Project Type	Group \$ Total	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring 10 New Funding 4 in FY13-14
					FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
27 Current Projects	31,705,105	18,904,195	5,819,682	6,981,228	280,000	1,171,006	941,729	827,500	3,760,993	
5 New Projects	1,655,000	0	0	1,655,000	1,205,000	337,500	112,500	0	0	
3 Future Projects	2,390,000	0	0	2,390,000	0	860,000	510,000	510,000	510,000	
<b>35 Totals</b>	<b>35,750,105</b>	<b>18,904,195</b>	<b>5,819,682</b>	<b>11,026,228</b>	<b>1,485,000</b>	<b>2,368,506</b>	<b>1,564,229</b>	<b>1,337,500</b>	<b>4,270,993</b>	
<b>by Funding Sources</b>										
F101-General	1,077,877	1,077,877	0	0	0	0	0	0	0	0
F281-CDA Housing	0	0	0	0	0	0	0	0	0	0
F301-General Projects	3,625,324	1,835,353	504,971	1,285,000	485,000	687,500	112,500	0	0	0
F345-RSP Prgm Mgmt	2,554,889	27,037	2,527,852	0	0	0	0	0	0	0
F351-NE Indus Area #1	2,278,821	2,111,371	49,856	117,594	0	50,000	67,594	0	0	0
F352-SMPA	383,989	229,953	7,401	146,635	50,000	50,000	46,635	0	0	0
F353-1205 Area Spec Pl	802,217	781,733	3,895	16,589	0	16,589	0	0	0	0
F354-ISP South	1,568,060	473,694	66,938	1,027,428	0	75,000	75,000	75,000	802,428	0
F355-Residio Area	177,796	77,986	49,810	50,000	50,000	0	0	0	0	0
F356-Tracy Gateway	1,889,250	34,238	365,272	1,489,740	0	242,300	292,300	292,300	662,840	0
F357-NE Indus Area #2	2,300,760	433,361	195,133	1,672,266	0	280,200	280,200	280,200	831,666	0
F318-Comm Devel AgeI	1,942,000	1,881,332	60,668	0	0	0	0	0	0	0
F391-JUMP Facilities	11,795,242	8,626,726	984,457	2,184,059	180,000	180,000	180,000	180,000	1,464,059	0
F602-Central Services	0	0	0	0	0	0	0	0	0	0
F605-Eqpt Acq	1,745,000	216,291	268,709	1,260,000	420,000	210,000	210,000	210,000	210,000	0
State & Local Grants	0	0	0	0	0	0	0	0	0	0
Developer's Contributor	3,608,880	1,097,243	734,720	1,776,917	300,000	576,917	300,000	300,000	300,000	0
<b>35 Totals</b>	<b>35,750,105</b>	<b>18,904,195</b>	<b>5,819,682</b>	<b>11,026,228</b>	<b>1,485,000</b>	<b>2,368,506</b>	<b>1,564,229</b>	<b>1,337,500</b>	<b>4,270,993</b>	

CIP Expenditures

in FY11-12 >> 1,800,000 New Appropriations  
 in FY10-11 >> 1,607,152 Carryovers from FY12  
 in FY09-10 >> 6,233,636 Recissions & Deferrals  
 in FY08-09 >> 8,643,406 Supplementals

Red CO 343,755  
 Net CO 1,263,397

CITY OF TRACY

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY13-14 through FY17-18

CIP PROJECT LISTINGS

19-Jun-13

Group 79 - Miscellaneous Projects

FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Anticipated Completion & Comments	
						Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS</b>												
79201	Infill Program Management	2,007,107	F31X-Infill Funds	384,121	34,986	1,588,000	80,000	80,000	80,000	80,000	1,268,000	Jun 20 On-going Program Annual Contingency
79203	I205 Area Program Management	802,217	F353-I205 Area Develop	781,733	3,895	16,589	0	16,589	0	0	0	Jun 12 On-going Program Annual Contingency
79204	Plan "C" Program Management	5,092,511	F391-UJMP Facilities	4,471,270	25,182	596,059	100,000	100,000	100,000	196,059	196,059	Jun 18 On-going Program Annual Contingency
79205	Industrial SP South, Prg Management	1,805,040	Developer's Contribution F354-Indus SP, South	236,980	0	0	0	0	0	0	0	Jun 18 On-going Program Annual Contingency
79206	NE Industrial Area #1 - Program Management	2,342,326	F351-NE Indus Area #1 Developer's Contribution	2,111,371	49,856	117,594	0	50,000	67,594	0	0	Jun 16 On-going Program Annual Contingency
79207	South MacArthur Area - Program Management	383,989	F352-SMPA	229,953	7,401	146,635	50,000	50,000	46,635	0	0	Jun 16 On-going Program Annual Contingency
79208	NE Industrial Area #2 - Program Management	2,300,760	F357-NE Indus Area #2 Developer's Contribution	433,361	195,133	1,672,266	0	280,200	280,200	831,666	831,666	Jun 18 On-going Program Annual Contingency
79209	Tracy Gateway - Program Management	1,889,250	F356-Tracy Gateway Developer's Contribution	34,238	365,272	1,489,740	0	242,300	292,300	662,840	662,840	Jun 20 On-going Program Annual Contingency
79210	Presidio Area - Program Management	437,608	F355-Presidio Area Developer's Contribution	77,986	49,810	50,000	50,000	0	0	0	0	Jun 13 On-going Program Annual Contingency
79310	Development Reviews - FY10 Projects	1,428,279	Developer's Contribution F391-UJMP Facilities	746,174	-96,618	0	0	0	0	0	0	Annual Contingency New Developments
79311	Development Reviews - FY11 Projects	1,275,686	Developer's Contribution	479,049	519,720	276,917	0	276,917	0	0	0	Annual Contingency New Developments
79312	Development Reviews - FY12 Projects	57,897	Developer's Contribution	57,897	0	0	0	0	0	0	0	Annual Contingency New Developments

(Continued)

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 19-Jun-13

Group 79 - Miscellaneous Projects FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
						Total	FY13-14	FY14-15	FY15-16		FY16-17	FY17-18
CURRENT PROJECTS (Continued)												
79313	Development Reviews - FY13 Projects	215,000	Developer's Contribution	0	215,000	0	0	0	0	0	0	Annual Contingency New Developments
79351	General Plan Update	1,343,032	F101-General F301-General Projects F345-RSP Prgm Mgmt	1,016,353 265,795 24,639	0 36,245 0	0	0	0	0	0	0	0 Jun ??? Work Underway
79352	Zoning Code Update	400,000	F101-General F301-General Projects	61,524 279,544	0 58,932	0	0	0	0	0	0	0 Jun ??? Work Underway
79355	Infrastructure Master Pl	3,267,345	F391-UJP Facilities F345-RSP Prgm Mgmt	2,228,945 796,216	242,184 0	0	0	0	0	0	0	0 Jun ??? Work Underway
79356	Downtown Tracy Specific Plan	1,304,874	F318-Comm Devel Age	1,244,206	60,668	0	0	0	0	0	0	0 Jun ??? Work Underway
79357	Way Finding Signage Program	435,000	F101-General F301-General Projects	0 86,361	0 348,639	0	0	0	0	0	0	0 Jun ??? Design Completed
79360	General Plan - Housing Element Update	64,808	F101-General F301-General Projects	0 64,808	0 0	0	0	0	0	0	0	0 Jun 12 Work Completed
79364	Downtown Brew Pub/ Property Acquisition	1,637,126	F318-Comm Devel Age F345-RSP Prgm Mgmt	637,126 0	0 1,000,000	0	0	0	0	0	0	0 Jun ???
79365	Business Incubator	300,000	F345-RSP Prgm Mgmt	0	300,000	0	0	0	0	0	0	0 Jun 15 3 year project
79366	Retail Incentives - Office/Industrial	35,000	F101-General F345-RSP Prgm Mgmt	0 2,398	0 32,602	0	0	0	0	0	0	0 Jun ???
79367	Property Acquisition - West Schulte & Lammers area	1,195,250	F101-General F345-RSP Prgm Mgmt	0 0	0 1,195,250	0	0	0	0	0	0	0 Jun 14

(Continued)

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 19-Jun-13

Group 79 - Miscellaneous Projects FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments	
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>CURRENT PROJECTS (Continued)</b>												
79403	Geographical Informatio System for City	1,200,000	F301-General Projects	1,138,845	61,155	0	0	0	0	0	0	Jun 13 Work Underway
79406	Phone System - Boyd Service Center	85,000	F605-Eqpt Acq	32,908	52,092	0	0	0	0	0	0	Jan 13 Priority A Equipment Replacement
79407	Computer Replacement & Upgrades - FY12 Phase	200,000	F605-Eqpt Acq	183,383	16,617	0	0	0	0	0	0	Jun 12 Equipment Replacement
79408	Computer Replacement & Upgrades - FY13 Phase	200,000	F605-Eqpt Acq	0	200,000	0	0	0	0	0	0	Jun 13 Priority A Equipment Replacement
<b>Totals</b>						6,981,228	280,000	1,171,006	941,729	827,500	3,760,993	
27	Current Projects	31,705,105		18,904,195	5,819,682	6,981,228	280,000	1,171,006	941,729	827,500	3,760,993	

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 19-Jun-13

Group 79 - Miscellaneous Projects FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments		
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18	
<b>NEW PROJECTS</b>													
79314	Development Reviews - FY14 Projects	300,000	Developer's Contribution	0	0	300,000	300,000	0	0	0	0	0	Annual Contingency New Developments
79409	Computer Replacement & Upgrades - FY14 Phase	210,000	F605-Eqpt Acq	0	0	210,000	210,000	0	0	0	0	0	Jun 14 Priority A Equipment Replacement
79411	New Financial System - Finance Division	750,000	F301-General Projects F605-Eqpt Acq	0	0	750,000	300,000	337,500	112,500	0	0	0	Jun 15 Priority B
79412	Wireless Infrastructure Citywide	185,000	F301-General Projects	0	0	185,000	185,000	0	0	0	0	0	Jun 14 Priority A New Equipment
79410	Network Replacements & Upgrades - FY14 Phase	210,000	F605-Eqpt Acq	0	0	210,000	210,000	0	0	0	0	0	Jun 14 Priority A Equipment Replacement
<b>Totals</b>						<b>1,655,000</b>	<b>1,205,000</b>	<b>337,500</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
5	New Projects	1,655,000		0	0	1,655,000	1,205,000	337,500	112,500	0	0	0	

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM FIVE YEAR PLAN -- FY13-14 through FY17-18 CIP PROJECT LISTINGS 19-Jun-13

Group 79 - Miscellaneous Projects FY13-14 CIP Proposed

Project #	Project Title	Project \$ Total	Funding Sources	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				Anticipated Completion & Comments	
							FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
							<b>Proposed Capital Budget</b>					
79PP- 001b	Development Reviews - Future Projects	1,200,000	Developer's Contribution	0	0	1,200,000	0	300,000	300,000	300,000	300,000	Annual Contingency New Developments
79PP- 031b	Computer Replacement Citywide - Future Years	840,000	F605-Eqpt Acq	0	0	840,000	0	210,000	210,000	210,000	210,000	Annual Contingency Equipment Replacement
79PP- 051	Asset Management Plan	350,000	F301-General Projects	0	0	350,000	0	350,000	0	0	0	Jun 15 Priority B
<b>Totals</b>							2,390,000	0	860,000	510,000	510,000	510,000
3	Future Projects	2,390,000		0	0	2,390,000	0	860,000	510,000	510,000	510,000	

Summary by Functional Groups

FY13-14 Proposed

Group # & Functional Groups	Group \$ Totals	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding in FY13-14	Projects Requiring New Funding in FY13-14	
					FY13-14	FY14-15	FY15-16	FY16-17	FY17-18			
<b>Group 71 - General Government &amp; Public Safety Facilities</b>												
12	Current Projects	21,605,378	2,971,489	17,725,889	908,000	908,000	0	0	0	0	1	Projects Requiring New Funding in FY13-14
1	New Projects	29,300	0	0	29,300	29,300	0	0	0	0	1	Projects Requiring New Funding in FY13-14
24	Future Projects	53,156,628	60,698	0	53,095,930	0	3,265,930	9,047,400	17,626,700	23,155,900	1	Projects Requiring New Funding in FY13-14
37	Totals	74,791,306	3,032,187	17,725,889	54,033,230	937,300	3,265,930	9,047,400	17,626,700	23,155,900		
<b>Group 72 - Traffic Safety</b>												
16	Current Projects	28,866,141	252,775	5,631,866	22,981,500	2,138,700	438,000	639,000	19,765,800	0	5	Projects Requiring New Funding in FY13-14
1	New Projects	405,000	0	0	405,000	405,000	0	0	0	0	1	Projects Requiring New Funding in FY13-14
44	Future Projects	61,425,410	435,610	0	60,989,800	0	5,373,400	11,514,200	8,755,700	35,346,500	1	Projects Requiring New Funding in FY13-14
61	Totals	90,696,551	688,385	5,631,866	84,376,300	2,543,700	5,811,400	12,153,200	28,521,500	35,346,500		
<b>Group 73 - Streets &amp; Highways</b>												
24	Current Projects	245,037,854	18,768,809	46,168,245	180,110,800	0	23,015,300	42,899,500	18,510,000	95,686,000	11	Projects Requiring New Funding in FY13-14
2	New Projects	1,920,600	0	0	1,920,600	1,920,600	0	0	0	0	2	Projects Requiring New Funding in FY13-14
50	Future Projects	198,321,471	2,663,752	98,769	195,558,950	0	14,261,550	33,749,900	55,854,900	91,692,600	0	Projects Requiring New Funding in FY13-14
76	Totals	445,279,925	21,432,561	46,257,014	377,590,350	1,920,600	37,276,850	76,649,400	74,364,900	187,378,600		
<b>Group 74 - Wastewater Improvements</b>												
20	Current Projects	49,024,527	12,887,364	9,957,163	26,180,000	21,560,000	1,895,000	2,725,000	0	0	7	Projects Requiring New Funding in FY13-14
4	New Projects	27,425,000	0	0	27,425,000	4,005,000	22,000,000	420,000	0	1,000,000	4	Projects Requiring New Funding in FY13-14
14	Future Projects	158,397,800	0	0	158,397,800	0	3,067,300	9,587,500	3,207,100	142,535,900	4	Projects Requiring New Funding in FY13-14
38	Totals	234,847,327	12,887,364	9,957,163	212,002,800	25,565,000	26,962,300	12,732,500	3,207,100	143,535,900		

CITY OF TRACY CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR PLAN -- FY13-14 through FY17-18

CIP SUMMARY

19-Jun-13

Summary by Functional Groups

FY13-14 Proposed

Group # & Functional Groups	Group \$ Totals	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED			Proposed Capital Budget	Projects Requiring New Funding in FY13-14	Projects Requiring New Funding in FY13-14	Projects Requiring New Funding in FY13-14
					FY13-14	FY14-15	FY15-16				
<b>Group 75 - Water Improvements</b>											
14	Current Projects	32,150,600	18,115,415	7,897,674	6,137,511	4,146,000	1,041,511	400,000	275,000	275,000	6
2	New Projects	4,870,000	0	0	4,870,000	4,870,000	0	0	0	0	5
13	Future Projects	22,301,500	0	0	22,301,500	0	7,642,400	2,750,000	5,000,000	6,909,100	2
29	Totals	59,322,100	18,115,415	7,897,674	33,309,011	9,016,000	8,683,911	3,150,000	5,275,000	7,184,100	13
<b>Group 76 - Drainage Improvements</b>											
5	Current Projects	4,064,861	52,461	3,909,900	102,500	102,500	0	0	0	0	1
1	New Projects	203,000	0	0	203,000	203,000	0	0	0	0	1
20	Future Projects	41,718,337	5,780,937	0	35,937,400	0	6,340,400	10,486,300	9,955,900	9,154,800	1
26	Totals	45,986,198	5,833,398	3,909,900	36,242,900	305,500	6,340,400	10,486,300	9,955,900	9,154,800	3
<b>Group 77 - Airport &amp; Transit Improvements</b>											
13	Current Projects	8,195,040	687,138	4,945,902	2,562,000	0	2,562,000	0	0	0	2
1	New Projects	14,825,990	0	0	14,825,990	4,476,000	4,746,000	3,582,000	2,021,990	0	0
26	Future Projects	57,202,600	0	0	57,202,600	0	4,702,000	1,470,000	0	51,030,600	1
40	Totals	80,223,630	687,138	4,945,902	74,590,590	4,476,000	12,010,000	5,052,000	2,021,990	51,030,600	3
<b>Group 78 - Parks &amp; Recreation Improvements</b>											
15	Current Projects	34,757,441	13,229,289	10,783,662	10,744,490	10,000,000	744,490	0	0	0	5
7	New Projects	5,156,052	30,852	0	5,125,200	1,215,200	350,000	3,560,000	0	0	1
25	Future Projects	58,371,700	131,500	0	58,240,200	0	4,381,600	15,215,100	20,103,000	18,540,500	7
47	Totals	98,285,193	13,391,641	10,783,662	74,109,890	11,215,200	5,476,090	18,775,100	20,103,000	18,540,500	13

Summary by Functional Groups FY13-14 Proposed

Group # & Functional Groups	Group \$ Totals	Prior Years Expenditures	FY12-13 Appropriations	NEW APPROPRIATIONS REQUIRED					Projects Requiring New Funding in FY13-14	
				Total	FY13-14	FY14-15	FY15-16	FY16-17		FY17-18
<b>Group 79 - Miscellaneous Projects</b>										
27	Current Projects	31,705,105	18,904,195	5,819,682	6,981,228	280,000	1,171,006	827,500	3,760,993	10
5	New Projects	1,655,000	0	0	1,655,000	1,205,000	337,500	112,500	0	4
3	Future Projects	2,390,000	0	0	2,390,000	0	860,000	510,000	510,000	5
35	Totals	35,750,105	18,904,195	5,819,682	11,026,228	1,485,000	2,368,506	1,564,229	1,337,500	4,270,993

<b>TOTALS - All Groups</b>											
Group #	Functional Groups	Group \$ Totals	Prior Years Expenditures	FY12-13 Appropriations	Total	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Projects Requiring New Funding in FY13-14
146	Current Projects	455,406,947	85,868,935	112,829,983	256,708,029	39,135,200	30,867,307	47,605,229	39,378,300	99,721,993	48
24	New Projects	56,489,942	30,852	0	56,459,090	18,329,100	27,433,500	7,674,500	2,021,990	1,000,000	17
219	Future Projects	653,285,446	9,072,497	98,769	644,114,180	0	49,894,580	94,330,400	121,013,300	378,875,900	24
389	Totals	1,165,182,335	94,972,284	112,928,752	957,281,299	57,464,300	108,195,387	149,610,129	162,413,590	479,597,893	89

CIP Expenditures

32,182,933	New Appropriations
31,773,634	Carryovers from FY12
30,636,673	Revisions & Deferrals
30,347,648	Supplementals

CIP Forecast Estimates

38,372,230	Estimated Expenditures in FY13
4,461,773	Estimated Lapsed Appropriations from FY13
70,094,749	Estimated Carryovers from FY13 into FY14
127,559,049	Proposed Capital Budget with Carryovers

Summary by Funding Sources FY13-14 Proposed

by Funding Sources	Funds	Prior Years Expenditures	FY12-13 Appropriations	Total	NEW APPROPRIATIONS REQUIRED				
					FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
General Fund	F101-General	1,111,399	478	560,000	0	560,000	0	0	0
Special Revenue Funds	F241-Transp Devel Tax	0	710,000	0	0	0	0	0	0
	F242-Transp Sales Tax	2,627,567	3,856,757	11,293,200	1,101,800	1,267,000	4,835,400	1,450,000	2,639,000
	F245-Gas Tax	2,792,428	2,670,183	21,544,700	1,526,100	10,355,500	2,645,500	7,223,000	-205,400
	F26x-Com Dev Block Gt	14,781	290,825	451,300	75,000	226,300	50,000	50,000	50,000
	F271-Landscaping District	0	238,000	416,000	0	70,000	346,000	0	0
	Sub-Total	5,434,776	7,765,765	33,705,200	2,702,900	11,918,800	7,876,900	8,723,000	2,483,600
Capital Project Funds	F301-General Projects	12,501,894	15,568,008	81,893,150	3,065,100	6,503,700	13,670,600	27,151,450	31,502,300
	F311-Infill Parks	0	0	5,303,000	0	0	527,000	0	4,776,000
	F312-Infill Storm Drainage	21,005	0	6,791,300	0	366,900	6,069,600	293,800	61,000
	F313-Infill Arterials	146,957	272,083	25,462,950	0	2,386,250	1,017,400	4,066,000	17,993,300
	F314-Infill Bldgs & Eqpt	0	714,600	739,400	0	10,400	120,000	0	609,000
	F318-CDA Agency-Projec	3,277,920	561,668	234,490	0	234,490	0	0	0
	F321-Plan"C" - Parks	0	1,648,000	0	0	0	0	0	0
	F322-Plan"C" - Drainage	5,540,222	621,600	1,829,170	0	679,070	1,040,900	0	109,200
	F323-Plan"C" - Arterials	7,478,130	1,987,870	1,365,700	0	0	892,800	472,900	0
	F324-Plan"C" - Gen Bldgs	1,095,618	2,517,155	2,900,530	0	1,111,330	860,200	0	929,000
	F325-Plan"C" - Utilities	6,593,929	166,215	-271,310	842,000	-339,110	-774,200	0	0
	Merge with F34	-406,500	0	0	0	0	0	0	0
	F343-RSP Arterials	-11,042,328	5,362,021	11,100	0	-663,800	-795,300	0	1,470,200
	F345-RSP Pgm Mgmt	15,116,566	18,184,911	10,040,205	0	8,869,811	1,170,394	0	0
	F351-NE Indus Area #1	553,403	1,448,001	5,362,535	454,000	349,600	767,035	2,772,000	1,019,900
	F352 South MacArthur Ar	6,124,153	3,429,935	15,650,589	0	6,003,589	7,628,700	483,800	1,524,500
	F353-I205 Area Spec Plar	2,235,115	3,361,070	26,118,118	0	8,818,990	12,612,000	2,721,400	1,965,728
	F354-Indus SP, South	1,403,686	82,510	3,289,000	50,000	5,800	975,300	1,334,700	923,200
	F355-Presidio Area	0	0	0	0	0	0	0	0
	F360-Civ Fac Financing	1,865,204	15,313,306	51,607,240	287,900	15,524,000	2,639,800	20,564,400	12,611,140
	F356-Tracy Gateway Area	11,901,120	6,242,375	32,577,266	0	1,701,900	3,698,300	22,324,900	4,852,166
	F357-NE Indus Area #2	2,038,063	0	0	0	0	0	0	0
	F381-Com Dev Ag Project	0	0	0	0	0	0	0	0
	F387-RSP Reserves	0	0	0	0	0	0	0	0
	F391-UIMP Facilities	8,626,726	1,294,457	2,331,059	180,000	327,000	180,000	180,000	1,464,059
	Sub-Total	75,070,883	78,775,785	273,235,492	4,859,000	51,889,920	52,300,529	82,375,350	81,810,693

(Continued)

Summary by Funding Sources (Continued)

FY13-14 Proposed

by Funding Sources	Funds	Prior Years		NEW APPROPRIATIONS REQUIRED	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
		Expenditures	FY12-13 Appropriations						
Enterprise Funds									
	F513-Water	2,340,207	2,461,349		3,220,000	4,701,110	-1,650,000	2,836,300	625,000
	Bond Issue	0	0		0	0	0	0	0
	State Loan or Grant	0	0		0	0	0	0	0
	F523-Wastewater	4,970,847	5,436,280		1,370,000	-4,058,000	8,182,200	1,513,500	141,124,300
	Bond Issue	0	0		14,000,000	0	0	0	0
	State Loan or Grant	0	0		0	0	0	0	0
	F541-Drainage Enterprise	25	140,500		145,500	753,000	382,000	43,000	43,000
	F563-Airport	109,331	239,388		3,795,400	178,000	170,000	0	3,447,400
	FAA Grant	115,881	756,159		4,028,400	7,651,400	3,223,800	1,045,440	33,382,500
	State Loan or Grant	0	272,141		2,842,300	2,131,000	0	0	711,300
	F573-Transit	166,581	369,419		540,000	260,000	260,000	0	20,000
	Federal Grant	279,625	2,775,575		2,080,000	1,040,000	1,040,000	0	0
	State Loan or Grant	9,075	383,865		0	0	0	0	0
	<b>Sub-Total</b>	<b>7,991,572</b>	<b>12,834,676</b>		<b>22,763,900</b>	<b>12,656,510</b>	<b>11,408,000</b>	<b>5,438,240</b>	<b>179,353,500</b>
Internal Service Funds									
	F601-Central Garage	0	0		0	0	0	0	0
	F602-Central Services	0	0		0	0	0	0	0
	F605-Eqpt Acq	216,291	870,291		420,000	210,000	210,000	210,000	210,000
	<b>Sub-Total</b>	<b>216,291</b>	<b>870,291</b>		<b>420,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
Other Sources									
	Developers Contribution	6,930,632	1,415,438		17,420,000	2,728,657	4,240,300	14,474,500	38,145,300
	Tracy Rural Fire District	0	1,000,000		0	0	0	0	0
	Federal TEA Grants	353,702	10,186,760		1,728,500	3,826,000	0	5,654,300	53,015,000
	Other Federal Grants	314,619	66,087		0	0	1,000,000	0	0
	State & Local Grants	2,904,660	13,472		20,000	552,500	47,008,800	-3,009,300	-53,015,000
	Future Developments	0	0		7,550,000	23,853,000	25,565,600	48,547,500	177,594,800
	F834-AD 84-1 Debt	-3,418,900	0		0	0	0	0	0
	F835-CFD89-1 Debt	-1,937,350	0		0	0	0	0	0
	<b>Sub-Total</b>	<b>5,147,363</b>	<b>12,681,757</b>		<b>26,718,500</b>	<b>30,960,157</b>	<b>77,814,700</b>	<b>65,667,000</b>	<b>215,740,100</b>
	<b>CIP Totals</b>	<b>94,972,284</b>	<b>112,928,752</b>		<b>57,464,300</b>	<b>108,195,387</b>	<b>149,610,129</b>	<b>162,413,590</b>	<b>479,597,893</b>

**RESOLUTION PC 2013-\_\_\_\_\_**

**REPORT OF CONSISTENCY WITH THE CITY OF TRACY'S GENERAL PLAN GOALS,  
POLICIES AND ACTIONS FOR THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL  
YEAR 2013/2014 THROUGH FISCAL YEAR 2017/2018  
APPLICATION NUMBER DET13-0002**

WHEREAS, City staff will provide a proposed Capital Improvement Program to City Council in 2012 for budget adoption for Fiscal Year 2013/2014 through Fiscal Year 2017/2018; 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 June 26, 2013.

NOW, THEREFORE BE IT RESOLVED, The Planning Commission hereby reports the Capital Improvement Program for Fiscal Year 2013/2014 through Fiscal Year 2017/2018 is consistent with the City's General Plan goals, policies and actions.

\*\*\*\*\*

The foregoing Resolution 2013-\_\_\_\_\_ was adopted by the Planning Commission on the 26<sup>th</sup> day of June, 2013, by the following vote:

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

\_\_\_\_\_  
Chair

ATTEST:

\_\_\_\_\_  
Staff Liaison