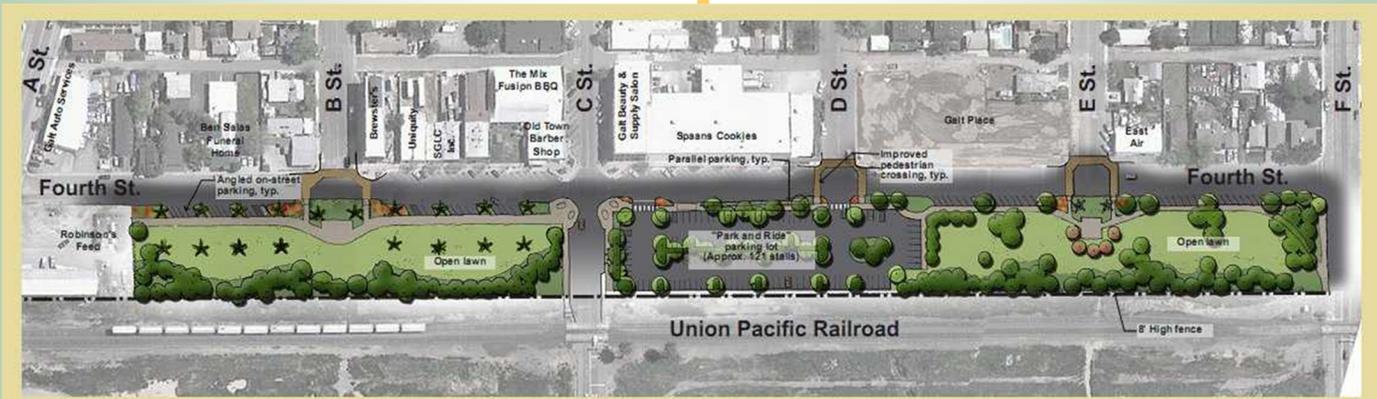


ADOPTED CAPITAL IMPROVEMENT PROGRAM

Fiscal Years
2016 - 2017
through
2020 - 2021



City of **GALT** CALIFORNIA



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City of Galt

Adopted Capital Improvement Program

Fiscal Years

2016-2017

2020-2021

CITY CLERK

Donna L. Settles

CITY TREASURER

Shaun L. Farrell

CITY COUNCIL

Mark Crews – Mayor

Barbara Payne – Vice Mayor

Curt Campion
Councilmember

Lori Heuer
Councilmember

Marylou Powers
Councilmember

CITY MANAGER

Eugene M. Palazzo

INTERIM FINANCE DIRECTOR

Emily A. Boyd

PUBLIC WORKS DIRECTOR

Steven Winkler

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2016-2017 to 2019-2021 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The Capital Improvement Program (CIP) contains all of the City's proposed construction projects and equipment purchases costing \$30,000 or more with a useful life of at least five years. Minor capital outlays costing less than \$30,000 are included within the City's operating budget. Cost estimates are prepared for each project based on cost categories (Administration, Planning and Design, Other Professional Services, Land/Right-of-Way, Construction and Equipment) as shown on the CIP project pages. All project costs use current year dollars. It should be noted, however, that although the cost estimates do include consultant costs where anticipated, they do not include staff salary costs for design, inspection or management services performed in-house. The "Unidentified Funding" source is used to identify projects or portions of projects that currently do not have an identified funding source.

The CIP shows detailed expenditures and funding for capital projects over the next five years. The CIP also includes a Beyond CIP category that recognizes the importance of planning for future significant capital projects beyond the five year CIP timeframe.

The CIP is organized into the following categories:

- General Improvements
- Transportation
- Wastewater
- Equipment
- Parks & Recreation
- Water
- Drainage

Each CIP project includes a project detail sheet which includes the following information:

- Project Name
- Project Type (category)
- Project Location
- Project Description
- Project Work Completed
- Project Expenditures
- Project Number/Object Code
- Project Subtype
- Responsible Department
- Purpose/Need
- Comments
- Project Funding

Many of the proposed CIP projects are included in other City planning and fee program documents such as the Park Master Plan, Citywide Traffic Capital Improvement Program (TCIP), Capital Improvement Plan (Cone Report), Northeast Galt Public Facilities Program (NEA Phase II) and the Urban Water Management Plan. Appendices have been presented which provide further information related to the current and future funding of these projects.

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Office of the City Manager

June 7, 2016

Honorable Mayor, Members of the City Council and Citizens of Galt:

I am pleased to submit the Fiscal Year (FY) 2016-17 through FY2020-21 Capital Improvement Program (CIP) outlining the City's current and future infrastructure needs and capital funding priorities in the following areas: General Improvements, Parks and Recreation, Transportation, Water, Wastewater, Drainage and Equipment. The CIP is an important planning document that benefits staff, the City Council and the public by identifying and prioritizing all major capital projects in the City including proposed funding sources and unfunded projects.

The CIP shows detailed expenditures and funding for capital projects over the next five years covering FY2016-17 through FY2020-21. The CIP also includes a Beyond CIP category that recognizes the importance of planning for future significant capital projects beyond the five year CIP timeframe. The projects planned for FY2016-17 and FY2017-18 include expenditures that are to be appropriated as part of the budget adoption process. Projected expenditures shown for FY2018-19 through FY2020-21 and Beyond CIP are provided primarily for project planning and financial budgeting purposes and do not reflect a commitment of funds. Expenditure approval will be sought for these projects during the appropriate fiscal year.

The CIP includes 60 projects costing a total of approximately \$539.4 million. Of this amount, a total of \$126.0 million was spent in prior years, and \$388.3 million is programmed as Beyond CIP, leaving a total of \$25.1 million allocated during the five-year CIP time frame. The amount recommended for appropriation in FY2016-17 is \$6.6 million and FY2017-18 is \$4.3 million. The remaining \$14.2 million represents projected expenditures during the final three years of the five year plan and appropriations for those expenditures will be sought during the appropriate fiscal year.

An important component of the CIP process is the development of impact fee revenue estimates, since these revenues encompass approximately 19.0% of the five-year CIP funding. Development impact fees are collected to mitigate the impact created by new growth on City facilities and infrastructure. Development impact fees cannot therefore be used to fund existing deficiencies in the City's infrastructure and facilities. These revenue estimates are based on development projections prepared by the Community Development Department; therefore, future housing and commercial development

Capital Improvement Program 2016-2017 through 2020-2021
Transmittal Letter

projects will impact the deliverability of many of the proposed CIP projects that rely on these revenues. Staff has been very conservative in its estimates of development fee revenue estimating only modest growth over the next five years as a result of approved development projects.

It is important to understand that the CIP is a living document that must be updated periodically to reflect changing priorities and funding. As in previous years, maintenance of existing facilities such as roadways, water and sewer facilities are the City's top priority.

PROJECTS COMPLETED DURING FY 2015-16

During FY2015-16, the City has completed or expects to complete six (6) CIP projects and performed capital maintenance activities for three (3) annual CIP projects valued at an estimated cost of \$7.7 million. These projects are listed below:

CIP#	CATEGORY	TOTAL PROJECT COSTS
GENERAL		
50J	Railroad Quiet Zones	\$ 473,753
58E	Regional Law Enforcement Training Center	1,288,208
	TOTAL	\$ 1,761,961
PARKS & RECREATION		
55C	Harvey Park Renovation	\$ 184,400
	TOTAL	\$ 184,400
TRANSPORTATION		
57I	Annual Pavement Rehabilitation	\$ 121,060
	TOTAL	\$ 121,060
WATER		
55F	Meadowview waterline Adjustment	\$ 437,305
56F	Water Meter Retrofit Program	4,962,837
58H	Annual Well Rehabilitation	78,591
	TOTAL	\$ 5,478,733
WASTEWATER		
58K	Annual Lift Station Rehabilitation	\$ 75,977
	TOTAL	\$ 75,977
EQUIPMENT		
	Water Valve Exercise Program Truck	\$ 59,000
	TOTAL	\$ 59,000
GRAND TOTAL		\$ 7,681,131

In addition to these completed projects, the City made significant progress on several long-term projects. The following projects are currently in design or under construction:

Under Construction

- 53Z – WWTP Upgrades Project

Design Underway

- 50H – C St/Central Galt Complete Streets Project
- 51E – Bicycle Lane Improvements
- 55A – Arsenic Sludge Removal Project
- 55D – Complete Street Rehabilitation Program
- 56C – Corporation Yard/MSC Improvements Project
- 57H – ADA Compliance Sidewalk Improvements
- 58A – Littleton Center Renovation
- 59B – Fourth Street Parking Lot & Open Spaces
- 59D Transit Operation/Maintenance Center
- 59I – Safe Routes to School
- 5BA – Library Expansion

PROCESS FOR REVIEW AND ADOPTION OF THE FIVE-YEAR CIP UPDATE

The proposed CIP was presented to the Planning Commission on May 12, 2016 for a finding of General Plan conformity. At the meeting, Commissioners adopted a resolution declaring the proposed CIP projects for FY2016-17 through FY2020-21 to be in conformance with the adopted General Plan as required by State law.

2016-2018 CAPITAL IMPROVEMENT PROJECTS

The CIP includes recommended appropriations for FY2016-17 in the amount of \$6.6 million and FY2017-18 in the amount of \$4.3 million. The projects proposed for FY2016-17 and FY2017-18 utilize all available capacity of existing staff project managers; therefore, any new projects recommended by Council during the year will require the removal or delay of one or more of the currently scheduled projects.

HIGHLIGHTS BY CATEGORY

The following sections highlight the key elements of the proposed CIP. A more detailed description of the projects can be found in the narrative section of the CIP. The CIP also includes summaries of project funding by category and fund.

General Improvements

The General Improvements category of the CIP includes a range of projects to enhance, improve and/or construct general City facilities. It also includes projects related to public safety and community improvements.

The City continues to invest in the Historic Old Town over the next five years utilizing CDBG funding for the design of the 4th Street Parking Lot and Open Space Improvements project. Project construction is contingent on the availability of funding.

Capital Improvement Program 2016-2017 through 2020-2021
Transmittal Letter

The City recently completed a major upgrade to the Regional Law Enforcement Training Center during FY2015-16. Additional improvements to the Regional Law Enforcement Training Center are planned during FY2018-19 contingent upon funding provided through rents and lease agreements with agencies utilizing the facility. Before this occurs, staff will be bringing to the City Council a business plan for the Regional Law Enforcement Training Center.

Other General Improvements include the Parking Lot rehabilitation project which will provide maintenance and improvements to various parking lots in the city.

Parks and Recreation

The Parks and Recreation category addresses improvements, renovations and new construction of City parks and recreation facilities as well as major landscaping projects.

The largest and most significant project in this category is Walker Park, which is proposed to be developed as a 40-acre community park on the western edge of the City. This multi-year multi-phased project is expected to cost a total \$27.3 million when complete. Phase 1A, which included construction of the northern portion of the park cost \$6.1 million and has been completed. Phase 1B, which includes completion of the road through the park, two youth baseball/softball fields, parking lot and a restroom is under design in FY2016-17 with construction anticipated to begin in FY2017-18 with a total proposed budget of \$4.2 million. Phase 2, which is Beyond CIP is estimated at \$17.0 million.

Phase 1 of the Library Expansion project will consist of a 2,500 sq. ft. expansion to the current library to accommodate a community program room, a meeting room, storage space and restrooms. The County of Sacramento provided a \$100,000 grant for project design, and construction is estimated at \$1,086,000 contingent upon available funding.

Other projects in the Parks and Recreation category include the replacement of the Community Park playground, Gora Aquatic Center renovations and Chabolla Center renovations. These projects will utilize available resources in the Northeast Lighting and Landscaping Fund and Parks & Recreation Fund.

Transportation

The Transportation category addresses roadway improvements, pedestrian and bicycle facilities and transit programs.

The C Street Corridor plan completed in 2008 outlined beautification enhancements to the main C Street corridor from SR99 to Historic Old Town. The project is intended to improve community identity, connectivity and business development in Historic Old Town. Construction for the C Street/Central Galt Complete Streets Project is scheduled to commence during FY2017-18 and is contingent upon the availability of Measure A funding and a \$2.0 million grant from SACOG.

The City intends to construct a Transit Operations Center to house the Sacramento County Transit Link bus operations for south Sacramento County areas, which would include administrative and operation offices, maintenance bays, storage, and central fueling facilities. A feasibility study and

Capital Improvement Program 2016-2017 through 2020-2021
Transmittal Letter

preliminary design are underway. Construction of the facility would commence during FY2018-19 contingent upon site feasibility and available grant funding.

The Transportation category also includes projects during FY2018-19 to provide safe paths of travel to and from school via bicycle and pedestrian improvements; construction of Class I, II and III bicycle lanes/routes through the existing City limits and General Plan Areas; and installation of pedestrian safety devices, signing and striping to enhance pedestrian safety.

Over the past several years there have been a number of significant impacts that have negatively affected the City's ability to sustainably maintain its existing transportation infrastructure. This includes the loss of federal urban transit assistance funding (FTA 5307), which in turn required more reliance on state Transit Development Assistance revenues to fund the City's share of costs, which in turn reduced the amount of surplus Local Transit Funds that were historically available for transfer to the Street Maintenance Fund (02) for local road maintenance. Additionally, rising costs have not been offset by commensurate increases in state and federal gas tax revenues for local roadways. This has resulted in an average annual shortfall of approximately \$500,000 from the funding level necessary to maintain the City's current roadway conditions. This is resulting in a lower citywide average Pavement Condition Index (PCI) and higher future repair costs.

Water

The City has recently completed several major water projects including the citywide installation of water meters, the Monterey Bay Well project, and the Meadowview Water Lateral Replacements. Over the next five year period the City will focus its efforts on a reduction of arsenic filtrate discharges to the City's sanitary sewer system, siting a new deep well, capital maintenance, annual well rehabilitation and the Old Town Water Main Replacement project.

Wastewater

This category provides for the collection and treatment of wastewater throughout the City. Similar to the Water category, the Wastewater category includes several annual pipeline and lift station replacement and rehabilitation projects to keep the system functioning properly.

The primary project underway in the Wastewater category is the \$28.5 million Wastewater Treatment Plant (WWTP) upgrade that is nearing completion. The WWTP Upgrade project is a series of upgrades required to comply with the new, more stringent effluent limits required through the National Pollutant Discharge Elimination System Permit from the Regional Water Quality Control Board.

New projects include the Oberlin Way/Trudy Way Wastewater Replacement project and the Southeast Trunk Sewer Main design. The Oberlin Way/Trudy Way Wastewater Replacement Project will upgrade existing sewer mains to eliminate an existing capacity deficiency. The Southeast Trunk Sewer Main Design project will facilitate future development in the southeast area of the City by designing sewer infrastructure that will eventually connect to the Live Oak trunk sewer main.

Capital Improvement Program 2016-2017 through 2020-2021
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Drainage

This category addresses improvements to the City's storm water collection system. This category currently only has one project that provides funding to upgrade citywide drainage inlets, when other adjacent roadwork is constructed.

Equipment

This category includes all large equipment replacement and additions. The current budget includes funding of a thermoplastic marking truck and payment on the existing lease of the Street Sweeper purchased during FY2014-15.

CONCLUSION

The 2016-21 Capital Improvements Program provides a framework for addressing the City's infrastructure needs and improving services to the entire Galt community.

I would like to thank City staff for their efforts in planning, constructing and maintaining the City's infrastructure that contributes to the quality of life for all residents. I would particularly like to express my appreciation to Public Works staff for all of the countless hours devoted to the preparation of this CIP and for the delivery of the vast majority of these projects.

Respectfully Submitted,



Eugene M. Palazzo, City Manager
City of Galt

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
General Improvements											
13A - 2013 Phone System Project	8767	\$ 102,207	\$ 30,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,892
18E - City Hall Renovation	8621	16,603	151,756	-	-	-	-	-	-	-	168,359
50I - Parking Lot Pavement Rehabilitation Project	8686	129,682	-	20,000	-	8,900	8,900	8,900	46,700	46,027	222,409
50J - Railroad Quiet Zones	8701	258,563	215,190	-	-	-	-	-	-	-	473,753
53H - Police Department Building Renovation	8769	126,825	25,599	-	-	-	-	-	-	-	152,424
56C - Corporation Yard/MSC Improvements Project	8511	1,560,079	20,000	-	-	-	-	-	-	-	1,580,079
58E - Regional Law Enforcement Training Center	8552	657,337	910,226	-	-	119,300	-	-	119,300	-	1,686,863
59B - Fourth Street Parking Lot & Open Space Improvements	8633	26,581	299,989	150,000	150,000	150,000	150,000	150,000	750,000	-	1,076,570
59K - Utilities Master Plans	8674	538,593	79,500	252,000	-	-	-	-	252,000	-	870,093
Total General Improvements		3,416,469	1,732,946	422,000	150,000	278,200	158,900	158,900	1,168,000	46,027	6,363,442
Parks & Recreation											
53C - Parks - Capital Maintenance Project	8716	-	-	-	-	-	-	-	-	1,765,000	1,765,000
53I - Aquatic Center Renovation	8770	79,619	17,345	-	-	39,405	-	-	39,405	-	136,369
53J - Chabolla Center Renovation	8771	20,214	-	38,500	-	-	-	-	38,500	-	58,714
55C - Harvey Park Renovation	8776	30,788	153,612	-	-	-	-	-	-	-	184,400
56A - Harvey Park Expansion	8611	-	-	-	-	-	-	-	-	538,490	538,490
58A - Littleton Center Renovation	8619	111,942	60,000	-	-	-	-	-	-	-	171,942
66A - Walker Park	8557	6,102,607	905	300,000	3,870,000	-	-	-	4,170,000	17,046,100	27,319,612
67C - Replace Community Park Playground	8787	-	-	95,000	-	-	-	-	95,000	-	95,000
68D - Park Security Improvements	8612	21,088	-	-	-	-	-	-	-	50,000	71,088
68E - Upgrade Meadowview Irrigation System	8786	-	-	-	-	40,100	-	-	40,100	-	40,100
58A - Library Expansion	8783	-	184,000	1,209,000	-	-	-	-	1,209,000	-	1,393,000
Total Parks & Recreation		6,366,258	415,862	1,642,500	3,870,000	79,505	-	-	5,592,005	19,399,590	31,773,715
Transportation											
50H - C St/Central Galt Complete Streets Project	8685	548,422	426,081	2,836,572	-	-	-	-	2,836,572	-	3,811,075
51E - Bicycle Lane Improvements	8707	15,861	70,307	267,600	-	1,922,000	-	-	2,189,600	-	2,275,768
52D - Street Sign Upgrade Improvements	8706	37,492	12,169	-	-	-	-	-	-	-	49,661
55D - Complete Street Rehab / A Street	8778	80,513	250,417	-	-	1,485,195	-	-	1,485,195	-	1,816,125
55G - Pedestrian Enhancements	8782	-	-	100,000	-	-	-	-	100,000	-	100,000
56I - Central Galt Interchange	8502	41,573,946	146,598	-	-	-	-	-	-	-	41,720,544
57H - ADA Compliance Sidewalk Improvements	8478	2,294,286	20,352	-	-	120,000	-	-	120,000	-	2,434,638
57I - Annual Pavement Rehabilitation Program	8556	3,488,375	121,060	-	-	-	-	-	-	-	3,609,435
58O - Traffic Capital Improvements Projects	8605	98,288	-	-	-	-	-	-	-	104,343,644	104,441,932
58P - Twin Cities Interim Widen Roundabouts at SR99	8606	10,447,869	144,104	-	-	-	-	-	-	-	10,591,973
59D - Transit Operation/ Maintenance Center	8641	13,984	364,000	467,397	-	4,350,530	-	-	4,817,927	-	5,195,911
59I - Safe Routes to School	8670	219,498	508,000	85,000	-	3,952,200	-	-	4,037,200	-	4,764,698
Total Transportation		58,818,532	2,063,088	3,756,569	-	11,829,925	-	-	15,586,494	104,343,644	180,811,759

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Water											
53G - Water - Capacity Improvements Project	8721	722,282	11,934	-	-	-	-	-	-	115,076,000	115,810,216
53AN - Old Town Water Main Replacements Project	8765	-	-	-	-	100,000	-	-	100,000	968,000	1,068,000
53AS - Water Treatment Plant Operation and Maintenance Manual	8761	42,467	132,533	-	-	-	-	-	-	-	175,000
55A - Arsenic Sludge Removal	8774	3,390	14,610	-	-	-	-	-	-	-	18,000
55F - Meadowview Waterline Upgrade	8781	436,891	414	-	-	-	-	-	-	-	437,305
56E - Monterrey Bay Well and Golden Heights WTP Expansion	8579	6,887,091	57,759	-	-	-	-	-	-	-	6,944,850
56F - Water Meter Retrofit	8572	4,099,618	863,220	-	-	-	-	-	-	-	4,962,837
58G - Water - Capital Maintenance Project	8569	322,265	-	75,000	75,000	75,000	75,000	75,000	375,000	4,451,000	5,148,265
58H - Annual Well Rehabilitation	8529	548,191	78,591	-	-	250,000	-	250,000	500,000	250,000	1,376,782
58I - Standby Generator Install	8609	27,123	-	75,000	-	-	-	-	75,000	75,000	177,123
Total Water		13,089,317	1,159,061	150,000	75,000	425,000	75,000	325,000	1,050,000	120,820,000	136,118,378
Wastewater											
50C - WWTP Facilities Planning	8679	1,155,520	164,997	-	-	-	-	-	-	-	1,320,517
53O - Oberlin Way/Trudy Way Wastewater Replacement Project	8731	-	-	115,000	-	-	-	-	115,000	-	115,000
53Z - Wastewater Treatment Plant Upgrade	8742	14,374,615	14,145,190	-	-	-	-	-	-	-	28,519,805
53AC - Wastewater Treatment Plant Operations and Maintenance Manuals Project	8745	42,467	132,533	-	-	-	-	-	-	-	175,000
53AD - 2015 National Pollutant Discharge Elimination System (NPDES) Renewal Project	8746	220,695	440,485	-	-	-	-	-	-	-	661,180
55B - SE Trunk Sewer Main	8775	-	-	300,000	-	-	-	-	300,000	3,100,000	3,400,000
56G - Live Oak Pump Station and Force Main Replacement	8537	6,199,512	712,483	-	-	-	-	-	-	-	6,911,995
57G - Wastewater Treatment Plant Expansion	8618	-	-	-	-	-	-	-	-	19,572,000	19,572,000
58K - Annual Lift Station Rehabilitation	8361	937,386	75,977	100,000	100,000	100,000	100,000	100,000	500,000	4,566,000	6,079,363
58L - Sewer Capital Maintenance	8573	116,913	-	100,000	100,000	100,000	100,000	100,000	500,000	4,343,000	4,959,913
58L - Sewer - Capacity Improvements Project	8748	-	-	-	-	-	-	-	-	13,793,000	13,793,000
Total Wastewater		23,047,108	15,671,664	615,000	200,000	200,000	200,000	200,000	1,415,000	45,374,000	85,507,772
Drainage											
53F - Citywide Drainage Inlets Upgrades Project	8719	-	-	-	-	45,000	10,000	10,000	65,000	225,000	290,000
56K - Storm Drainage - Capital Maintenance Project	8424	75,766	-	-	-	-	-	-	-	5,791,000	5,866,766
58I - Storm Drainage - Capacity Improvements Project	8720	-	-	-	-	-	-	-	-	92,348,000	92,348,000
Total Drainage		75,766	-	-	-	45,000	10,000	10,000	65,000	98,364,000	98,504,766
Equipment											
Water Valve Exercise Program Truck	8659	-	59,000	-	-	-	-	-	-	-	59,000
Thermoplastic Marking Truck	8666	-	-	-	-	100,000	-	-	100,000	-	100,000
Street Sweeper Vacuum	8669	27,500	47,295	47,295	47,295	47,295	-	-	141,886	-	216,682
Total Equipment		27,500	106,295	47,295	47,295	147,295	-	-	241,886	-	375,682
Total City		\$ 104,840,951	\$ 21,148,916	\$ 6,633,364	\$ 4,342,295	\$ 13,004,925	\$ 443,900	\$ 693,900	\$ 25,118,385	\$ 388,347,261	\$ 539,455,513

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY SOURCE

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
General Fund (01)											
13A - 2013 Phone System Project	8767	\$ 102,207	\$ 30,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,892
50H - C Street/Central Galt Complete Streets Project	8685	407,822	-	-	-	-	-	-	-	-	407,822
50I - Parking Lot Pavement Rehabilitation Project	8686	119,082	-	-	-	8,900	8,900	8,900	26,700	46,027	191,809
50J - Railroad Quiet Zones	8701	258,563	116,276	-	-	-	-	-	-	-	374,839
53H - Police Department Building Renovation	8769	88,000	24,350	-	-	-	-	-	-	-	112,350
58E - Regional Law Enforcement Training Center	8552	657,337	910,226	-	-	119,300	-	-	119,300	-	1,686,863
59B - Fourth Street Parking Lot & Open Space Improvements	8633	11	299,989	150,000	150,000	150,000	150,000	150,000	750,000	-	1,050,001
Total General Fund (01)		1,633,022	1,381,526	150,000	150,000	278,200	158,900	158,900	896,000	46,027	3,956,575
Gas Tax (02)											
52D - Street Sign Upgrade Improvements	8706	37,492	12,169	-	-	-	-	-	-	-	49,661
59D - Transit Operation/ Maintenance Center	8641	-	-	-	-	98,000	-	-	98,000	-	98,000
Street Sweeper Vacuum	8669	27,500	23,648	23,648	23,648	23,648	-	-	70,943	-	122,091
Thermoplastic Marking Truck	8666	-	-	-	-	70,000	-	-	70,000	-	70,000
Total Gas Tax (02)		64,992	35,817	23,648	23,648	191,648	-	-	238,943	-	339,752
Storm Drainage (03)											
53F - Citywide Drainage Inlets Upgrades Project	8719	-	-	-	-	45,000	10,000	10,000	65,000	225,000	290,000
56K - Storm Drainage - Capital Maintenance Project	8424	766	-	-	-	-	-	-	-	5,791,000	5,791,766
59K - Utilities Master Plans	8674	24,999	-	36,000	-	-	-	-	36,000	-	60,999
Street Sweeper Vacuum	8669	-	23,648	23,648	23,648	23,648	-	-	70,943	-	94,591
Thermoplastic Marking Truck	8666	-	-	-	-	10,000	-	-	10,000	-	10,000
Total Storm Drainage (03)		25,765	23,648	59,648	23,648	78,648	10,000	10,000	181,943	6,016,000	6,247,356
Water (05)											
53Z - Wastewater Treatment Plant Upgrade	8742	316,215	38,487	-	-	-	-	-	-	-	354,702
53AN - Old Town Water Main Replacements Project	8765	-	-	-	-	100,000	-	-	100,000	968,000	1,068,000
53AS - Water Treatment Plant Operation and Maintenance Manual	8761	42,467	132,533	-	-	-	-	-	-	-	175,000
55A - Arsenic Sludge Removal	8774	3,390	14,610	-	-	-	-	-	-	-	18,000
55F - Meadowview Waterline Upgrade	8781	436,891	414	-	-	-	-	-	-	-	437,305
56E - Monterey Bay Well and Golden Heights WTP Expansion	8579	1,368,358	55,209	-	-	-	-	-	-	-	1,423,567
56F - Water Meter Retrofit	8572	921,692	842,722	-	-	-	-	-	-	-	1,764,414
58G - Water - Capital Maintenance Project	8569	322,265	-	75,000	75,000	75,000	75,000	75,000	375,000	4,451,000	5,148,265
58H - Annual Well Rehabilitation	8529	548,191	78,591	-	-	250,000	-	250,000	500,000	250,000	1,376,782
58I - Standby Generator Install	8609	27,123	-	75,000	-	-	-	-	75,000	75,000	177,123
59K - Utilities Master Plans	8674	52,498	79,500	13,000	-	-	-	-	13,000	-	144,998
Water Valve Exercise Program Truck	8659	-	59,000	-	-	-	-	-	-	-	59,000
Thermoplastic Marking Truck	8666	-	-	-	-	10,000	-	-	10,000	-	10,000
Total Water (05)		4,039,089	1,301,066	163,000	75,000	435,000	75,000	325,000	1,073,000	5,744,000	12,157,156

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY SOURCE

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Culture and Recreation (06)											
50I - Parking Lot Pavement Rehabilitation Project	8686	10,600	-	20,000	-	-	-	-	20,000	-	30,600
53C - Parks - Capital Maintenance Project	8716	-	-	-	-	-	-	-	-	1,685,000	1,685,000
53I - Aquatic Center Renovation	8770	39,655	17,345	-	-	39,405	-	-	39,405	-	96,405
53J - Chabolla Center Renovation	8771	20,214	-	38,500	-	-	-	-	38,500	-	58,714
55C - Harvey Park Renovation	8776	30,788	153,612	-	-	-	-	-	-	-	184,400
58A - Littleton Center Renovation	8619	84,356	60,000	-	-	-	-	-	-	-	144,356
66A - Walker Park	8557	3,045	-	-	-	-	-	-	-	-	3,045
68D - Park Security Improvements	8612	21,088	-	-	-	-	-	-	-	50,000	71,088
68E - Upgrade Meadowview Irrigation System	8786	-	-	-	-	40,100	-	-	40,100	-	40,100
58A - Library Expansion	8783	-	100,000	-	-	-	-	-	-	-	100,000
Total Culture and Recreation (06)		209,747	330,957	58,500	-	79,505	-	-	138,005	1,735,000	2,413,709
Wastewater (07)											
50C - WWTP Facilities Planning	8679	677,110	97,084	-	-	-	-	-	-	-	774,194
53O - Oberlin Way/Trudy Way Wastewater Replacement Project	8731	-	-	115,000	-	-	-	-	115,000	-	115,000
53Z - Wastewater Treatment Plant Upgrade	8742	13,619,529	13,914,832	-	-	-	-	-	-	-	27,534,361
53AC - Wastewater Treatment Plant operations and Maintenance Manuals Project	8745	42,467	132,533	-	-	-	-	-	-	-	175,000
53AD - National Pollutant Discharge Elimination System (NPDES) Renewal Project	8746	220,695	440,485	-	-	-	-	-	-	-	661,180
56G - Live Oak Pump Station and Force Main Replacement	8537	5,045,117	704,345	-	-	-	-	-	-	-	5,749,462
58K - Annual Lift Station Rehabilitation	8361	937,386	75,977	100,000	100,000	100,000	100,000	100,000	500,000	4,566,000	6,079,363
58L - Sewer - Capital Maintenance Project	8573	116,913	-	100,000	100,000	100,000	100,000	100,000	500,000	4,343,000	4,959,913
59K - Utilities Master Plans	8674	53,745	-	13,000	-	-	-	-	13,000	-	66,745
Thermoplastic Marking Truck	8666	-	-	-	-	10,000	-	-	10,000	-	10,000
Total Wastewater (07)		20,712,962	15,365,256	328,000	200,000	210,000	200,000	200,000	1,138,000	8,909,000	46,125,218
State/Federal Transportation (09)											
50H - C Street/Central Galt Complete Streets Project	8685	11	-	-	-	-	-	-	-	-	11
51E - Bicycle Lane Improvements	8707	574	-	-	-	64,141	-	-	64,141	-	64,715
56I - Central Galt Interchange	8502	3,660,321	-	-	-	-	-	-	-	-	3,660,321
57I - Annual Pavement Rehab	8556	523,516	-	-	-	-	-	-	-	-	523,516
59D - Transit Operation/ Maintenance Center	8641	13,984	364,000	467,397	-	827,530	-	-	1,294,927	-	1,672,911
Total State/Federal Transportation (09)		4,198,405	364,000	467,397	-	891,671	-	-	1,359,068	-	5,921,473

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY SOURCE

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Intergovernmental Streets (10)											
50H - C Street/Central Galt Complete Streets Project	8685	-	-	2,000,000	-	-	-	-	2,000,000	-	2,000,000
51E - Bicycle Lane Improvements	8707	-	-	267,600	-	-	-	-	267,600	-	267,600
55D - Complete Street Rehab / A Street	8778	-	-	-	-	1,300,000	-	-	1,300,000	-	1,300,000
55G - Pedestrian Enhancements	8782	-	-	100,000	-	-	-	-	100,000	-	100,000
56I - Central Galt Interchange	8502	10,666,383	-	-	-	-	-	-	-	-	10,666,383
57H - ADA Compliance Sidewalk Improvements	8478	299,673	-	-	-	100,000	-	-	100,000	-	399,673
57I - Annual Pavement Rehab	8556	878,479	-	-	-	-	-	-	-	-	878,479
58P - Twin Cities Interim Widen Roundabouts at SR99	8606	1,482,000	-	-	-	-	-	-	-	-	1,482,000
59D - Transit Operation/ Maintenance Center	8641	-	-	-	-	3,300,000	-	-	3,300,000	-	3,300,000
59I - Safe Routes to School	8670	197,611	-	-	-	3,475,000	-	-	3,475,000	-	3,672,611
Total Intergovernmental Streets (10)		13,524,146	-	2,367,600	-	8,175,000	-	-	10,542,600	-	24,066,746
General Administrative Impact Fee (11)											
18E - City Hall Renovation	8621	16,603	151,756	-	-	-	-	-	-	-	168,359
53H - Police Department Building Renovation	8769	38,825	1,249	-	-	-	-	-	-	-	40,074
56C - Corporation Yard/MSC Improvements Project	8511	1,194,683	20,000	-	-	-	-	-	-	-	1,214,683
58A - Library Expansion	8783	-	84,000	66,000	-	-	-	-	66,000	-	150,000
Total General Administrative Impact Fee (11)		1,250,111	257,005	66,000	-	-	-	-	66,000	-	1,573,116
Traffic Circulation Impact Fee (11)											
56C - Corporation Yard/MSC Improvements Project	8511	365,396	-	-	-	-	-	-	-	-	365,396
56I - Central Galt Interchange	8502	11,917,371	139,122	-	-	-	-	-	-	-	12,056,492
58P - Twin Cities Interim Widen Roundabouts at SR99	8606	7,419,567	121,042	-	-	-	-	-	-	-	7,540,608
59D - Transit Operation/ Maintenance Center	8641	-	-	-	-	125,000	-	-	125,000	-	125,000
58O - Traffic Capital Improvements Program	8605	98,288	-	-	-	-	-	-	-	104,343,644	104,441,932
Total Traffic Circulation Impact Fee (11)		19,800,621	260,163	-	-	125,000	-	-	125,000	104,343,644	124,529,428
Park Development Impact Fee (11)											
53I - Aquatic Center Renovation	8770	39,964	-	-	-	-	-	-	-	-	39,964
56A - Harvey Park Expansion	8611	-	-	-	-	-	-	-	-	538,490	538,490
59B - Fourth Street Parking Lot & Open Space Improvements	8633	25,000	-	-	-	-	-	-	-	-	25,000
66A - Walker Park	8557	2,608,423	905	150,000	1,559,700	-	-	-	1,709,700	15,778,300	20,097,328
Total Park Development Impact Fee (11)		2,673,386	905	150,000	1,559,700	-	-	-	1,709,700	16,316,790	20,700,781

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY SOURCE

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Park Land Impact Fee (12)											
66A - Walker Park	8557	3,491,139	-	150,000	2,310,300	-	-	-	2,460,300	1,267,800	7,219,239
Total Park Land Impact Fee (12)		3,491,139	-	150,000	2,310,300	-	-	-	2,460,300	1,267,800	7,219,239
Water Connection Fee (13)											
56E - Monterey Bay Well and Golden Heights WTP Expansion	8579	386,030	5,683	-	-	-	-	-	-	-	391,713
56F - Water Meter Retrofit	8572	123,423	-	-	-	-	-	-	-	-	123,423
59K - Utilities Master Plans	8674	81,078	-	50,000	-	-	-	-	50,000	-	131,078
Total Water Connection Fee (13)		590,531	5,683	50,000	-	-	-	-	50,000	-	646,213
Wastewater Connection Fee (14)											
50C - WWTP Facilities Planning	8679	478,410	67,913	-	-	-	-	-	-	-	546,323
53Z - Wastewater Treatment Plant Upgrade	8742	438,872	191,871	-	-	-	-	-	-	-	630,742
55B - SE Trunk Sewer Main	8775	-	-	300,000	-	-	-	-	300,000	3,100,000	3,400,000
56E - Monterey Bay Well and Golden Heights WTP Expansion	8579	61,062	(3,254)	-	-	-	-	-	-	-	57,808
56G - Live Oak Pump Station and Force Main Replacement	8537	1,154,395	8,138	-	-	-	-	-	-	-	1,162,532
57G - Wastewater Treatment Plant Expansion	8618	-	-	-	-	-	-	-	-	19,572,000	19,572,000
59K - Utilities Master Plans	8674	81,078	-	20,000	-	-	-	-	20,000	-	101,078
58L - Sewer - Capacity Improvements Project	8748	-	-	-	-	-	-	-	-	13,793,000	13,793,000
Total Wastewater Connection Fee (14)		2,213,817	264,667	320,000	-	-	-	-	320,000	36,465,000	39,263,484
Drainage Impact Fee (22)											
56K - Storm Drainage - Capital Maintenance Project	8424	75,000	-	-	-	-	-	-	-	-	75,000
59K - Utilities Master Plans	8674	81,078	-	50,000	-	-	-	-	50,000	-	131,078
58I - Storm Drainage - Capacity Improvements Project	8720	-	-	-	-	-	-	-	-	1,565,000	1,565,000
Total Drainage Impact Fee (22)		156,078	-	50,000	-	-	-	-	50,000	1,565,000	1,771,078
Water Meter Financing Loan (23)											
56F - Water Meter Retrofit	8572	3,054,503	20,497	-	-	-	-	-	-	-	3,075,000
Total Water Meter Financing Loan (23)		3,054,503	20,497	-	-	-	-	-	-	-	3,075,000
Measure A (29)											
50H - C Street/Central Galt Complete Streets Project	8685	80,019	426,081	836,572	-	-	-	-	836,572	-	1,342,672
50J - Railroad Quiet Zones	8701	-	98,914	-	-	-	-	-	-	-	98,914
51E - Bicycle Lane Improvements	8707	15,287	70,307	-	-	-	-	-	-	-	85,594
55D - Complete Street Rehab / A Street	8778	80,513	250,417	-	-	185,195	-	-	185,195	-	516,125
56I - Central Galt Interchange	8502	15,329,871	7,476	-	-	-	-	-	-	-	15,337,347
57H - ADA Compliance Sidewalk Improvements	8478	1,994,613	20,352	-	-	20,000	-	-	20,000	-	2,034,965
57I - Annual Pavement Rehab	8556	2,086,379	121,060	-	-	-	-	-	-	-	2,207,439
58P - Twin Cities Interim Widen Roundabouts at SR99	8606	1,540,262	23,063	-	-	-	-	-	-	-	1,563,325
59I - Safe Routes to School	8670	21,887	508,000	85,000	-	477,200	-	-	562,200	-	1,092,087
Total Measure A (29)		21,148,831	1,525,670	921,572	-	682,395	-	-	1,603,967	-	24,278,468

City of Galt
 2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
 PROJECT EXPENDITURES BY SOURCE

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Northeast Area Impact Fee (31)											
53G - Water - Capacity Improvements Project	8721	722,282	11,934	-	-	-	-	-	-	115,076,000	115,810,216
56E - Monterey Bay Well and Golden Heights WTP Expansion	8579	5,071,641	121	-	-	-	-	-	-	-	5,071,763
58P - Twin Cities Interim Widen Roundabouts at SR99	8606	6,040	-	-	-	-	-	-	-	-	6,040
59K - Utilities Master Plans	8674	164,116	-	70,000	-	-	-	-	70,000	-	234,116
5BI - Storm Drainage - Capacity Improvements Project	8720	-	-	-	-	-	-	-	-	90,783,000	90,783,000
Total Northeast Area Impact Fee (31)		5,964,079	12,056	70,000	-	-	-	-	70,000	205,859,000	211,905,135
Northeast Lighting & Landscape Maintenance District (32)											
53C - Parks - Capital Maintenance Project	8716	-	-	-	-	-	-	-	-	60,000	60,000
67C - Replace Community Park Playground	8787	-	-	95,000	-	-	-	-	95,000	-	95,000
Total Northeast Lighting & Landscape Maintenance District (32)		-	-	95,000	-	-	-	-	95,000	60,000	155,000
Westside Lighting & Landscape Maintenance District (33)											
53C - Parks - Capital Maintenance Project	8716	-	-	-	-	-	-	-	-	20,000	20,000
Total Westside Lighting & Landscape Maintenance District (33)		-	-	-	-	-	-	-	-	20,000	20,000
Lighting & Landscape Maintenance District #3 (37)											
58A - Littleton Center Renovation	8619	27,586	-	-	-	-	-	-	-	-	27,586
Total Lighting & Landscape Maintenance District #3 (37)		27,586	-	-	-	-	-	-	-	-	27,586
Unidentified Funding (61)											
51E - Bicycle Lane Improvements	8707	-	-	-	-	1,857,859	-	-	1,857,859	-	1,857,859
58A - Library Expansion	8783	-	-	1,143,000	-	-	-	-	1,143,000	-	1,143,000
Total Unidentified Funding (61)		-	-	1,143,000	-	1,857,859	-	-	3,000,859	-	3,000,859
Redevelopment (92, 93)											
50H - C Street/Central Galt Complete Streets Project	8685	60,570	-	-	-	-	-	-	-	-	60,570
59B - Fourth Street Parking Lot & Open Space Improve	8633	1,570	-	-	-	-	-	-	-	-	1,570
Total Redevelopment (92, 93)		62,140	-	-	-	-	-	-	-	-	62,140
Grand Total		\$ 104,840,951	\$ 21,148,916	\$ 6,633,364	\$ 4,342,295	\$ 13,004,925	\$ 443,900	\$ 693,900	\$ 25,118,385	\$ 388,347,261	\$ 539,455,513

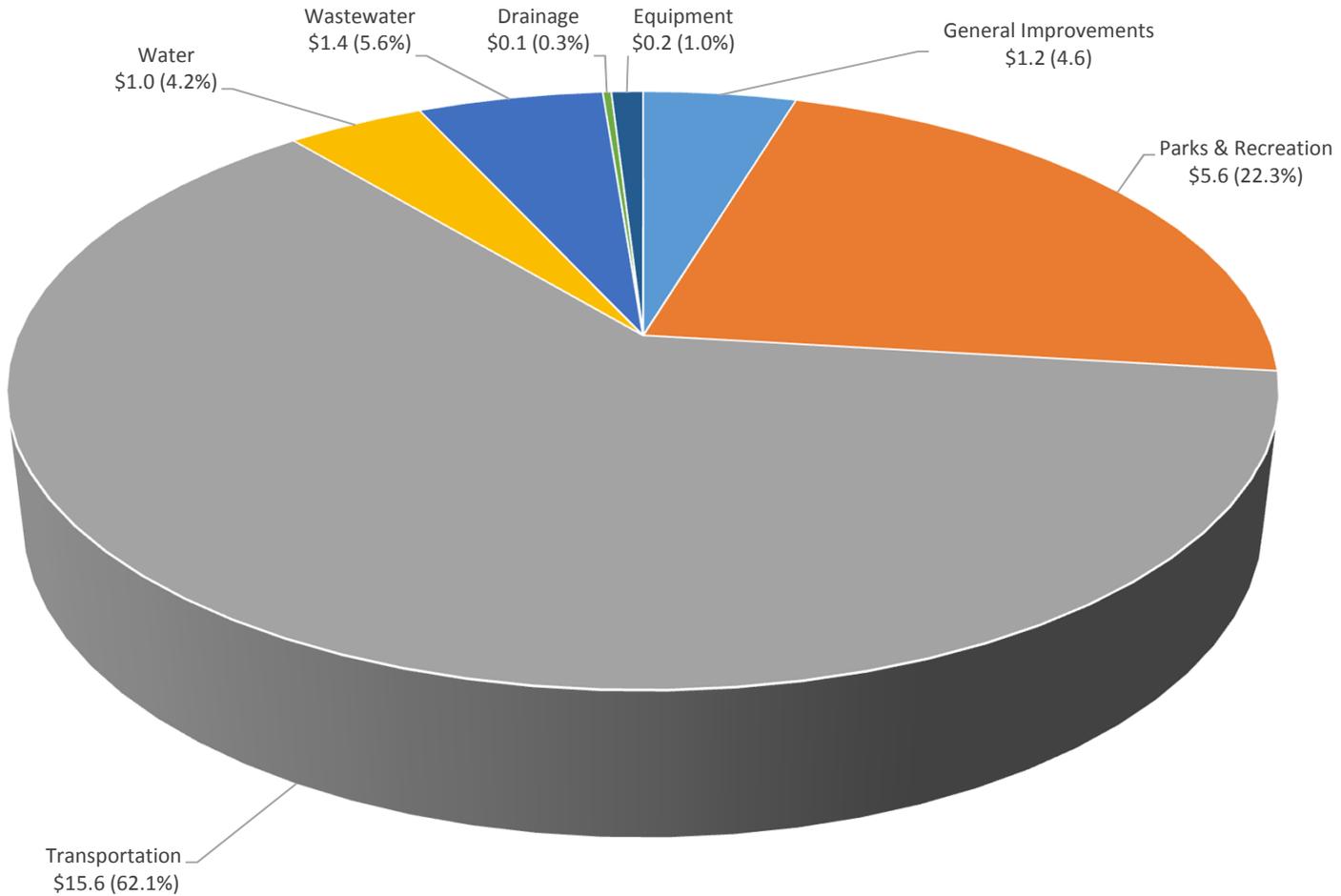
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City of Galt
 2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
 FUNDING SUMMARY - ALL PROJECTS

Funding Source:	Prior Years	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	5 Year CIP Total	Beyond CIP	Grand Total
General Fund (01)	\$ 1,633,022	\$ 1,381,526	\$ 150,000	\$ 150,000	\$ 278,200	\$ 158,900	\$ 158,900	\$ 896,000	\$ 46,027	\$ 3,956,575
Gas Tax (02)	64,992	35,817	23,648	23,648	191,648	-	-	238,943	-	339,752
Storm Drainage (03)	25,765	23,648	59,648	23,648	78,648	10,000	10,000	181,943	6,016,000	6,247,356
Water (05)	4,039,089	1,301,066	163,000	75,000	435,000	75,000	325,000	1,073,000	5,744,000	12,157,156
Culture and Recreation (06)	209,747	330,957	58,500	-	79,505	-	-	138,005	1,735,000	2,413,709
Wastewater (07)	20,712,962	15,365,256	328,000	200,000	210,000	200,000	200,000	1,138,000	8,909,000	46,125,218
State/Federal Transportation (09)	4,198,405	364,000	467,397	-	891,671	-	-	1,359,068	-	5,921,473
Intergovernmental Streets (10)	13,524,146	-	2,367,600	-	8,175,000	-	-	10,542,600	-	24,066,746
General Administrative Impact Fee (11)	1,250,111	257,005	66,000	-	-	-	-	66,000	-	1,573,116
Traffic Circulation Impact Fee (11)	19,800,621	260,163	-	-	125,000	-	-	125,000	104,343,644	124,529,428
Park Development Impact Fee (11)	2,673,386	905	150,000	1,559,700	-	-	-	1,709,700	16,316,790	20,700,781
Park Land Impact Fee (12)	3,491,139	-	150,000	2,310,300	-	-	-	2,460,300	1,267,800	7,219,239
Water Connection Fee (13)	590,531	5,683	50,000	-	-	-	-	50,000	-	646,213
Wastewater Connection Fee (14)	2,213,817	264,667	320,000	-	-	-	-	320,000	36,465,000	39,263,484
Drainage Impact Fee (22)	156,078	-	50,000	-	-	-	-	50,000	1,565,000	1,771,078
Water Meter Financing Loan (23)	3,054,503	20,497	-	-	-	-	-	-	-	3,075,000
Measure A (29)	21,148,831	1,525,670	921,572	-	682,395	-	-	1,603,967	-	24,278,468
Northeast Area Impact Fee (31)	5,964,079	12,056	70,000	-	-	-	-	70,000	205,859,000	211,905,135
Northeast L & L Maintenance District (32)	-	-	95,000	-	-	-	-	95,000	60,000	155,000
Westside L & L Maintenance District (33)	-	-	-	-	-	-	-	-	20,000	20,000
L & L Maintenance District #3 (37)	27,586	-	-	-	-	-	-	-	-	27,586
Unidentified Funding (61)	-	-	1,143,000	-	1,857,859	-	-	3,000,859	-	3,000,859
Total redevelopment (92, 93)	62,140	-	-	-	-	-	-	-	-	62,140
Grand Total	\$ 104,840,951	\$ 21,148,916	\$ 6,633,364	\$ 4,342,295	\$ 13,004,925	\$ 443,900	\$ 693,900	\$ 25,118,385	\$ 388,347,261	\$ 539,455,513

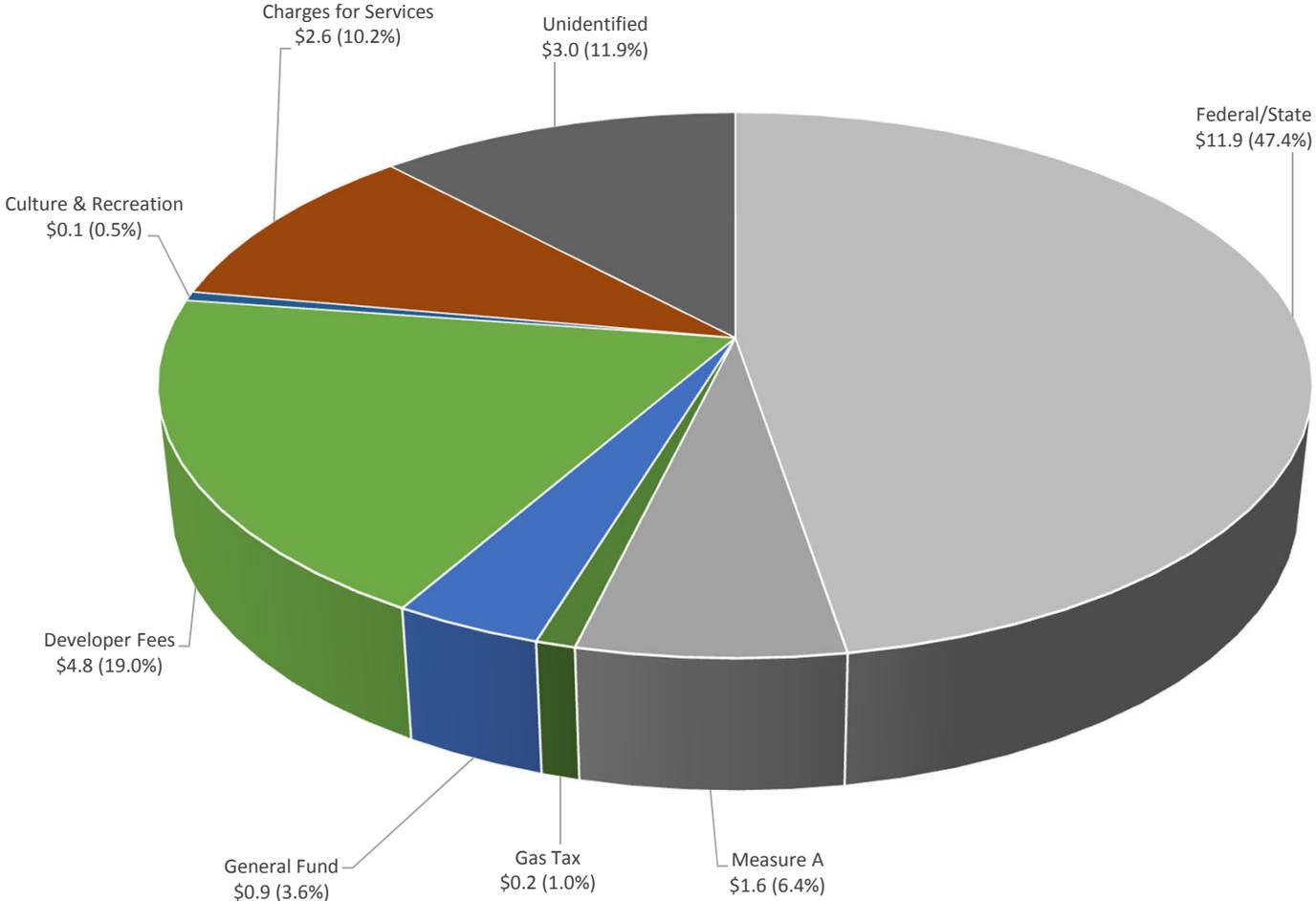
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Five Year Expenditures by Category (In Millions of Dollars)



Total \$25.1 Million

Five Year Expenditures by Source (In Millions of Dollars)



Total \$25.1 Million

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
General Improvements											
13A - 2013 Phone System Project	8767	\$ 102,207	\$ 30,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,892
18E - City Hall Renovation	8621	16,603	151,756	-	-	-	-	-	-	-	168,359
50I - Parking Lot Pavement Rehabilitation Project	8686	129,682	-	20,000	-	8,900	8,900	8,900	46,700	46,027	222,409
50J - Railroad Quiet Zones	8701	258,563	215,190	-	-	-	-	-	-	-	473,753
53H - Police Department Building Renovation	8769	126,825	25,599	-	-	-	-	-	-	-	152,424
56C - Corporation Yard/MSC Improvements Project	8511	1,560,079	20,000	-	-	-	-	-	-	-	1,580,079
58E - Regional Law Enforcement Training Center	8552	657,337	910,226	-	-	119,300	-	-	119,300	-	1,686,863
59B - Fourth Street Parking Lot & Open Space Improvements	8633	26,581	299,989	150,000	150,000	150,000	150,000	150,000	750,000	-	1,076,570
59K - Utilities Master Plans	8674	538,593	79,500	252,000	-	-	-	-	252,000	-	870,093
Total General Improvements		3,416,469	1,732,946	422,000	150,000	278,200	158,900	158,900	1,168,000	46,027	6,363,442

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
2013 Phone System Project			
Project Number 13A	Object Code 8767	Project Type General Improvements	Project Subtype Facilities
Project Location: Citywide			Department Administration

Project Description:

This project is a multi-phase project covering upgrading the phone system in all major City buildings. Phase 1 covers implementation of core infrastructure network based VOIP system components at each building. Phase 2 covers implementation of phones at City Hall, Parks and Recreation and the Galt Market. Phase 3 covers implementation of phones at MSC, Central Shop and the Streets division. Phase 4 covers implementation at the Police Department.

Purpose/Need:

The City's NEC PBX based phone system is over 11 years old and beginning to fail. Replacement hardware components are becoming unavailable and the vendor has stated they are unable to repair certain components in the event of failure of those components. Additionally, technology has advanced to a point that the existing phone system no longer serves the City in an efficient manner.

Project Work Completed:

The VOIP phone system has been fully implemented as of September 2016.

Comments:

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 102,207	\$ 30,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,892
Total		<u>\$ 102,207</u>	<u>\$ 30,685</u>	<u>\$ -</u>	<u>\$ 132,892</u>					

Project Expenditures	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Equipment		\$ 102,207	\$ 30,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,892
Totals		<u>\$ 102,207</u>	<u>\$ 30,685</u>	<u>\$ -</u>	<u>\$ 132,892</u>				

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name City Hall Renovation/Expansion			
Project Number 18E	Object Code 8621	Project Type General Improvements	Project Subtype Facilities
Project Location: 380 Civic Drive			Department Administration

Project Description:

This project consists of multiple phases. Phase 1 will upgrade select door locks at City Hall with a keyless entry system. Phase 2 will provide ADA and security upgrades to the lobby, public access areas for the Finance and City Clerk offices and 'Booking Room' Information Technology upgrades. Phase 3 will remodel and renovate interior office work spaces, including the relocation of non-bearing interior walls to create more efficient work spaces. Remodeling of the existing 'sally-port' to accommodate Information Technology space needs is also contemplated. Future phases may accommodate additional upgrades to the 'sally-port' and City Hall's electrical, plumbing and HVAC systems; and the addition of an annex with supplemental office space.

Purpose/Need:

The current City Hall was constructed in 1979 and is in need of significant structural and aesthetic improvements to better utilize the existing space and allow staff to provide improved service to the community. Security and ADA Upgrades are needed in the public access areas. Improvements to the Finance and City Clerk's public counter areas will allow enhanced accessibility and security. Remodeling of interior office areas will provide improved functionality and accommodate added work stations and secure IT equipment housing/storage. The Municipal Services Center (MSC), which currently houses the Public Works and Community Development Departments' administrative staff, is inadequate to accommodate future growth. The Space Needs Study completed in April 2004 determined that it would be better to include an addition at City Hall to accommodate these employees, rather than to remodel and expand the MSC. In addition to providing additional office space, this project would provide a significant benefit to the community by providing more services at a single location.

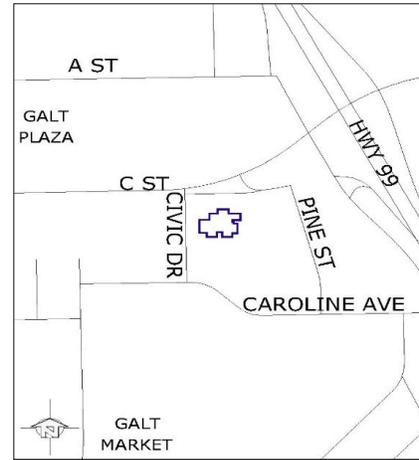
Project Work Completed:

A Space Needs Assessment was completed in April 2004, which provided details of this project including preliminary cost estimates. Minor improvements to the Finance area were completed in Fiscal Year 2009-2010 to address security concerns. Preliminary ADA upgrades were completed in 2015.

Comments:

The project is proposed to be funded from multiple sources including the general fund and developer impact fees. Current revenue is insufficient to complete this project within the 5 year CIP timeframe.

Prior to proceeding with current improvement phases, preparation of a master plan for City Hall improvements is being prepared.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Admin Impact Fee (11)		\$ 16,603	\$ 151,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,359
Total		\$ 16,603	\$ 151,756	\$ -	\$ 168,359					

Project Expenditures	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Planning and Design	\$ 2,474	\$ 151,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,230
Construction	14,129	-	-	-	-	-	-	-	14,129
Totals	\$ 16,603	\$ 151,756	\$ -	\$ 168,359					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Parking Lot Pavement Rehabilitation Project			
Project Number 501	Object Code 8686	Project Type General Improvements	Project Subtype Facilities
Project Location: Various Locations			Department Public Works

Project Description:

This project will provide systematic maintenance for city-owned parking lots with various techniques including crack treatment, surface treatment, and restoration treatment. The City's Pavement Management System (PMS) will assist staff in determining the most efficient use of funds by assessing current conditions, documenting treatment work, and modeling future maintenance efforts. Using visual condition data, the PMS produces a condition index for each parking lot segment. The condition index is used by the PMS to produce a proposed maintenance schedule and to determine what type of treatment would be most effective for each segment.

Purpose/Need:

The City of Galt is responsible for maintaining approximately 1,080,767 square feet of parking lot pavement, representing a current asset value of \$1,047,000. This annual program will ensure maintenance of this important infrastructure investment and reduce more costly future repairs.

Project Work Completed:

The City completed the Pavement Management System (PMS) report in May 2011. The PMS report lists 18 parking lots that the City owns and maintains. In 2012, pavement rehabilitation of the west and south parking lot of the Galt Market (Lot #14) was included in the annual pavement rehabilitation program. The work included pavement dig-out/repair, Type II pavement slurry seal, thermoplastic striping, and minor drainage alteration.

Comments:

Future parking lot pavement rehabilitation projects will be combined with a road rehabilitation project for construction if the scope of work is similar and funding is available. Funding for the pavement rehabilitation come from Fund 1 (General Fund) and Fund 6 (Culture and Recreation) which have been limited due to the stagnant economy. Parking lots are important facilities that can present a positive as well as negative impression when customers use them for City business; Staff will continue to look for available funding to provide the needed pavement rehabilitation improvements. The PMS identifies 63% of the parking lot areas in good condition, and 37% in fair to poor condition. The parking lots are listed in Appendix A.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 119,082	\$ -	\$ -	\$ -	\$ 8,900	\$ 8,900	\$ 8,900	\$ 46,027	\$ 191,809
Culture and Recreation (06)		10,600	-	20,000	-	-	-	-	-	30,600
		<u>\$ 129,682</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 8,900</u>	<u>\$ 8,900</u>	<u>\$ 8,900</u>	<u>\$ 46,027</u>	<u>\$ 222,409</u>

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 129,682	\$ -	\$ 20,000	\$ -	\$ 8,900	\$ 8,900	\$ 8,900	\$ 37,127	\$ 213,509
Totals		<u>\$ 129,682</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 8,900</u>	<u>\$ 8,900</u>	<u>\$ 8,900</u>	<u>\$ 37,127</u>	<u>\$ 213,509</u>

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Railroad Quiet Zones			
Project Number 50J	Object Code 8701	Project Type General Improvements	Project Subtype Community Improvements
Project Location: Railroad crossings at Kost Rd., Elm Ave, A St., C St., and F St.			Department Public Works

Project Description:

This project has constructed a railroad quiet zone in Galt along the main Union Pacific Railroad (UPRR) including the grade crossings at Kost Road, Elm Avenue, A Street, C Street and F Street. The Federal Railroad Administration (FRA) train horn rule provides local jurisdictions with the opportunity to establish quiet zones where trains are not required to sound their horns. In order to establish quiet zones, the City must equip proposed grade crossings with adequate safety measures to overcome the decrease in safety created by silencing the train horns. The additional safety measures must meet federal specifications and be approved by the FRA. Implementation of the quiet zone is in process.

Purpose/Need:

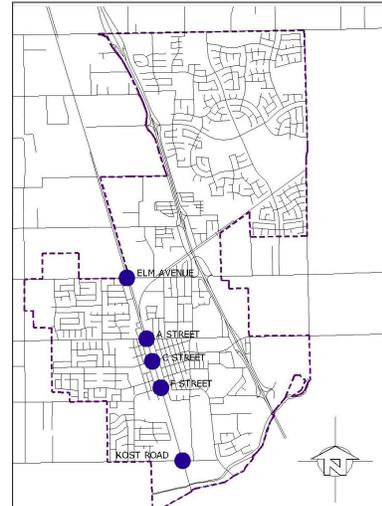
This project will support the City's economic development efforts and increased emphasis on revitalizing Old Town by reducing horn noise through this corridor. Several of the current projects have outdoor entertainment components that would greatly benefit from reduced noise, including the planned improvements to the Union Pacific Railroad property along 4th Street and the Brewster Building. Other commercial projects are also planned for the area. Additionally, the quality of life for residents throughout the City would be improved by reducing train horn noise.

Project Work Completed:

Improvements to the crossings have been completed.

Comments:

Community Development Block Grant (CDBG) and Measure A have funded the improvements.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 258,563	\$ 116,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,839
Measure A (29)		-	98,914	-	-	-	-	-	-	98,914
		<u>\$ 258,563</u>	<u>\$ 215,190</u>	<u>\$ -</u>	<u>\$ 473,753</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3
Other Professional Services		117,920	23,528	-	-	-	-	-	-	141,449
Construction		140,639	191,662	-	-	-	-	-	-	332,301
Totals		<u>\$ 258,563</u>	<u>\$ 215,190</u>	<u>\$ -</u>	<u>\$ 473,753</u>					

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Police Department Building Renovations			
Project Number 53H	Object Code 8769	Project Type General Improvements	Project Subtype Facilities
Project Location: Police Department - 455 Industrial Drive			Department Public Works

Project Description:

There are three parts to this project.

1. Roof replacement
2. HVAC upgrades
3. Carpet and tile replacement

Purpose/Need:

An assessment was done on the roof and it was determined that extensive rehabilitation is needed to properly seal the roof to prevent water from entering the building. Staff received proposals for this task. There are issues with sediment building up in the heat exchangers in the HVAC system. A pump and air filter are required to prolong the life of the twenty-eight heat exchangers in the building. Each heat exchanger is approximately \$6,000 to replace. Continued operation without filtering will result in the loss of all heat exchangers. Carpet and tile patching is no longer a viable option and needs to be replaced. Staff has done spot repairs, but cannot match existing tile in color.

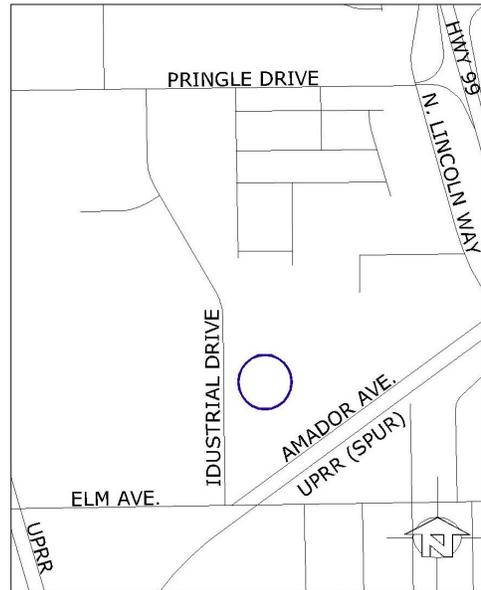
Project Work Completed:

Pump and air filter installation was completed in June of 2014. Roof restoration project completed in FY 2014-15.

HVAC upgrades are ongoing. Carpet and tile replacement is pending.

Comments:

Other items will be addressed in future budgets.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 88,000	\$ 24,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,350
General Admin Impact Fee (11)		38,825	1,249	-	-	-	-	-	-	40,074
		<u>\$ 126,825</u>	<u>\$ 25,599</u>	<u>\$ -</u>	<u>\$ 152,424</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 126,825	\$ 25,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,424
Totals		<u>\$ 126,825</u>	<u>\$ 25,599</u>	<u>\$ -</u>	<u>\$ 152,424</u>					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Corporation Yard/MSC Improvements Project			
Project Number	Object Code	Project Type	Project Subtype
56C	8511	General Improvements	Facilities
Project Location:			Department
Corporation Yard, 495 Industrial Drive			Public Works

Project Description:

The project includes minor improvements to the Public Works storage and maintenance building to accommodate moving Parks & Building Maintenance staff from the dilapidated annex to the Municipal Services Center (MSC). The third and final phase of the long-term Corporation Yard Improvements Project will construct three new equipment storage buildings and a workshop area for the Public Works Streets and Utilities Divisions. The new structures will include: 1) A building to house large vehicular equipment such as backhoes, dump trucks, and vac-con; 2) A building to house medium-sized vehicles such as service trucks; 3) A building to house small equipment such as compaction equipment, pumps, and a variety of hand-operated tools and equipment; and 4) A workshop that is open on one side for painting and other such tasks requiring good ventilation. There is currently no funding available for Phase 3 (long-term improvements) of the Corporation Yard Improvements project; however, there is \$20,000 available for construction of an office to accommodate the permanent move of Parks & Building Maintenance staff from the Annex to the MSC facility.

Purpose/Need:

Building Maintenance staff is now part of Public Works and should be located with their management staff.

At the MSC, equipment is currently housed outdoors, exposed to the elements and at risk of vandalism and/or theft. Construction of the equipment storage and workshop facilities will provide covered, secure storage as well as maintenance accessibility in inclement weather.

Project Work Completed:

Utilities, paving, and landscaping improvements were completed at this location as Phase 1 of development of a new corporation yard. Phase 2, the new staff building for the Streets Division, was completed in April of 2008.

Comments:

Construction of the MSC office will begin in June 2016.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Engineering (11)		\$ 1,158,698	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,698
Central Shop (11)		35,985	-	-	-	-	-	-	-	35,985
Traffic Circulation Impact Fee (11)		365,396	-	-	-	-	-	-	-	365,396
		<u>\$ 1,560,079</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 1,580,079</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 697,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,310
Planning and Design		35,985	-	-	-	-	-	-	-	35,985
Other Professional Services		42,546	-	-	-	-	-	-	-	42,546
Construction		775,153	20,000	-	-	-	-	-	-	795,153
Equipment		9,085	-	-	-	-	-	-	-	9,085
Totals		<u>\$ 1,560,079</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 1,580,079</u>					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Regional Law Enforcement Training Center			
Project Number 58E	Object Code 8552	Project Type General Improvements	Project Subtype Police
Project Location: City of Galt Wastewater Treatment Plant, Twin Cities Road			Department Public Works

Project Description:

The project will construct a new police shooting range at the wastewater treatment plant in multiple phases. Phase I improvements have been completed. The new range will accommodate a variety of shooting venues, restrooms, storage facilities and a classroom/training building. The classroom/training building will also act as a regional operations and training facility with a specific focus on disaster preparedness and response.

This emergency operations and training facility would help with regional communication and be available for use by other communities, including Sacramento County, Elk Grove, Citrus Heights, and Lodi as well as other nearby agencies as needed. Lead remediation and roadway maintenance and improvements are also included.

Purpose/Need:

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

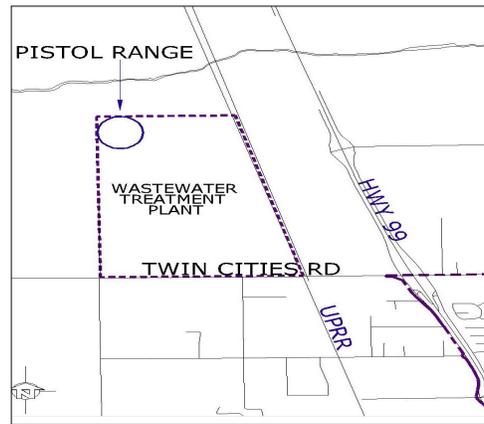
Project Work Completed:

A Vision Plan was completed in December 2008 that identified 5 phases for improvements at the existing police range.

The environmental document for the entire project has been completed. Construction of Phase I has been completed.

Comments:

Construction of future improvements will be phased and built based upon available funding. Funding will come from revenues generated by outside law enforcement agencies using the facility.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 657,337	\$ 910,226	\$ -	\$ -	\$ 119,300	\$ -	\$ -	\$ -	\$ 1,686,863
		\$ 657,337	\$ 910,226	\$ -	\$ -	\$ 119,300	\$ -	\$ -	\$ -	\$ 1,686,863

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 1,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,923
Planning and Design		320,147	22,074	-	-	-	-	-	-	342,221
Other Professional Services		13,066	120,212	-	-	39,300	-	-	-	172,579
Land/ROW		-	-	-	-	80,000	-	-	-	80,000
Construction		322,201	767,940	-	-	-	-	-	-	1,090,141
Totals		\$ 657,337	\$ 910,226	\$ -	\$ -	\$ 119,300	\$ -	\$ -	\$ -	\$ 1,686,863

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Fourth Street Parking Lot and Open Space Improvements			
Project Number 59B	Object Code 8633	Project Type General Improvements	Project Subtype Facilities
Project Location: Between Fourth Street and Union Pacific Railroad tracks, between "B" Street and "F" Street			Department Public Works

Project Description:

This project will develop a portion of the Union Pacific Railroad (UPRR) property adjacent to Fourth Street from north of B Street down to F Street with parking and other open space improvements.

Purpose/Need:

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

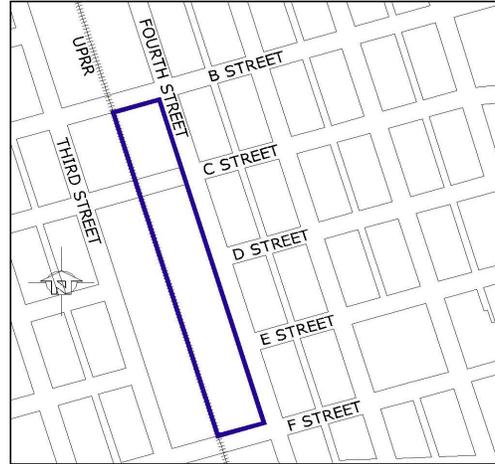
Project Work Completed:

The C Street Corridor Plan which included this project, was completed in August 2008. A design and engineering contract was awarded to Callander Associates in late December 2010. Public workshops were held February and March 2011 and design alternatives were presented to City Council in May 2011. Callander re-scoped project. First submittal was railroad fence beautification options, which was presented to Council.

Comments:

The work for this CIP is mostly outside the Right-of-Way of Fourth Street, which is the grant eligible portion of improvements to be done under CIP #50H.

The property is owned by UPRR and is a Congressional Land Grant property; therefore UPRR is not permitted to sell the property without Congressional approval. Development of the property will occur under a recently approved lease agreement. Design efforts will be funded from CDBG revenues. Timing of the project construction is contingent on availability of funding to substitute for Redevelopment Agency bonds.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 11	\$ 299,989	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 1,050,001
Park Development Impact Fee (11)		25,000	-	-	-	-	-	-	-	25,000
Redevelopment Agency (92, 93)		1,570	-	-	-	-	-	-	-	1,570
		<u>\$ 26,581</u>	<u>\$ 299,989</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 1,076,570</u>				

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822
Planning and Design		11	299,989	-	-	-	-	-	-	300,001
Other Professional Services		748	-	-	-	-	-	-	-	748
Land/ROW		25,000	-	-	-	-	-	-	-	25,000
Construction		-	-	150,000	150,000	150,000	150,000	150,000	-	750,000
Totals		<u>\$ 26,581</u>	<u>\$ 299,989</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 1,076,570</u>				

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Utilities Master Plans			
Project Number 59K	Object Code 8674	Project Type General Improvements	Project Subtype Community
Project Location: Citywide			Department Public Works

Project Description:

This project will prepare master plans for Sewer, Water, and Storm Drain for the City for both the existing city limits and the general plan update area. The master plans will look at existing infrastructure that may be deficient as well as what is needed to serve as the backbone infrastructure for the area that is within the general plan update area. As the General Plan Update has several policies relating to recycled water, a recycled water evaluation was added to the scope of work.

Purpose/Need:

Except as provided in the Northeast Area Specific Plan, the City does not have utilities master plans to guide orderly expansion of water, sewer and storm drain infrastructure improvements associated with development. The master plans will also be the basis of a Capital Infrastructure Fee update, which will be Phase 2 of this CIP. The Citywide Capital Infrastructure Fee Program has not been updated for several years.

Project Work Completed:

The General Plan update was approved in April 2009. The final master plans were completed and approved by Council in May 2010.

Comments:

The master plans will be re-evaluated every 5 years per the General Plan implementation policies. Funding has been identified for that purpose. The Capital Infrastructure Fee update will be done under this CIP.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Storm Drain Service Charge (03)		\$ 24,999	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,999
Water Service Charge (05)		52,498	79,500	13,000	-	-	-	-	-	144,998
Wastewater Service Charge (07)		53,745	-	13,000	-	-	-	-	-	66,745
Water Connection Fee (13)		81,078	-	50,000	-	-	-	-	-	131,078
Wastewater Connection Fee (14)		81,078	-	20,000	-	-	-	-	-	101,078
Drainage Impact Fee (22)		81,078	-	50,000	-	-	-	-	-	131,078
Northeast Area Impact Fee (31)		164,116	-	70,000	-	-	-	-	-	234,116
		<u>\$ 538,593</u>	<u>\$ 79,500</u>	<u>\$ 252,000</u>	<u>\$ -</u>	<u>\$ 870,093</u>				

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Planning and Design		\$ -	\$ 49,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,952
Other Professional Services		538,593	29,548	232,000	-	-	-	-	-	800,141
Construction		-	-	20,000	-	-	-	-	-	20,000
Totals		<u>\$ 538,593</u>	<u>\$ 79,500</u>	<u>\$ 252,000</u>	<u>\$ -</u>	<u>\$ 870,093</u>				

City of Galt
 2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
 PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Parks & Recreation											
53C - Parks - Capital Maintenance Project	8716	-	-	-	-	-	-	-	-	1,765,000	1,765,000
53I - Aquatic Center Renovation	8770	79,619	17,345	-	-	39,405	-	-	39,405	-	136,369
53J - Chabolla Center Renovation	8771	20,214	-	38,500	-	-	-	-	38,500	-	58,714
55C - Harvey Park Renovation	8776	30,788	153,612	-	-	-	-	-	-	-	184,400
56A - Harvey Park Expansion	8611	-	-	-	-	-	-	-	-	538,490	538,490
58A - Littleton Center Renovation	8619	111,942	60,000	-	-	-	-	-	-	-	171,942
66A - Walker Park	8557	6,102,607	905	300,000	3,870,000	-	-	-	4,170,000	17,046,100	27,319,612
67C - Replace Community Park Playground	8787	-	-	95,000	-	-	-	-	95,000	-	95,000
68D - Park Security Improvements	8612	21,088	-	-	-	-	-	-	-	50,000	71,088
68E - Upgrade Meadowview Irrigation System	8786	-	-	-	-	40,100	-	-	40,100	-	40,100
5BA - Library Expansion	8783	-	184,000	1,209,000	-	-	-	-	1,209,000	-	1,393,000
Total Parks & Recreation		6,366,258	415,862	1,642,500	3,870,000	79,505	-	-	5,592,005	19,399,590	31,773,715

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Parks - Capital Maintenance			
Project Number 53C	Object Code 8716	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Projects are located throughout the City			Department Public Works

Project Description:

Parks Maintenance has identified a number of existing park facilities that need improvement/enhancement/update:

- 1) Community Park Tennis Court Resurfacing
- 2) Veterans Soccer Field Bathroom and Fence Replacement
- 3) Harvey Park Restroom Replacement and Irrigation Rehabilitation
- 4) Meadowview Park Restroom Renovation and Improvements
- 5) Sports Complex Field Renovation and Structure Improvements
- 6) Replace the sand with Fibar Wood Chips at the following parks: Lion's Oak Park, Sports Complex Park, Meadowview Park, Greer Park, Greenwood Tot Lot Park, Emerald Vista Park, Canyon Creek Park, Galt Community Park, McCaffrey Sports Park, Monterey Park, Roundstone Park, and Lake Canyon Park.

Purpose/Need:

The identified improvements represent the older and heavily utilized park facilities in the City that need improvements. Some of the facilities have been subject to numerous vandalism attacks.

Project Work Completed:

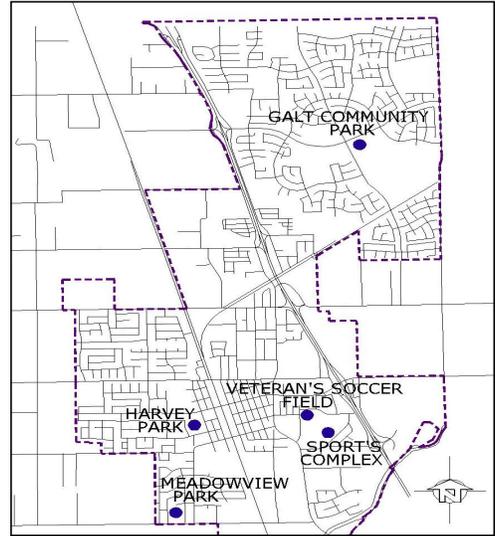
Sports Complex Picnic Shade Structure Replacement was completed in 2013 by City staff.

Comments:

Improvements shown for Harvey Park have been removed from this CIP and added to CIP #55C, Harvey Park Renovation.

All other Projects are shown in Beyond CIP.

Please see Appendix D.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,685,000	\$ 1,685,000
Northeast LLMD (32)		-	-	-	-	-	-	-	60,000	60,000
Westside LLMD (33)		-	-	-	-	-	-	-	20,000	20,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,765,000	\$ 1,765,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,500	\$ 21,500
Planning and Design		-	-	-	-	-	-	-	203,000	203,000
Other Professional Services		-	-	-	-	-	-	-	35,500	35,500
Construction		-	-	-	-	-	-	-	1,505,000	1,505,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,765,000	\$ 1,765,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Aquatic Center Renovation			
Project Number 53I	Object Code 8770	Project Type Parks & Recreation	Project Subtype Facilities
Project Location: Gora Aquatic Center			Department Public Works

Project Description:

There are four parts to this project.

1. Remove and replace deck tile around both the competition pool.
2. Install Shade Structure near Recreation Pool.
3. Install Shade Structure in grass area in north area of facility (new party rental area per Phase 3 expansion.
4. Plaster Recreation and Competition Pools.

Purpose/Need:

New tile and plaster was installed and applied in 2006. The tile is faded and breaking loose at various locations around the Competition Pool.

The plaster is wearing and the surface of the pools is becoming rough, which over time will lead to possible foot injuries to swimmers.

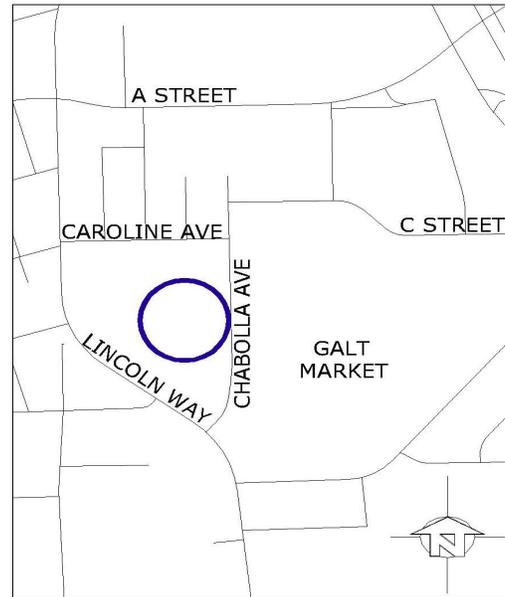
Installing this permanent shade structure in the area next to the Recreation Pool will give patrons more options for shade in this area.

The permanent shade area in the north area for the facility will be used during swim meets, special events, and parties.

Project Work Completed:

Removed and replaced deck tile at the recreation pool. Removed small slide; purchased and installed new slide. Expanded the storage area. Re-plastered both Recreation and Competition Pools in 2006.

Comments:



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ 39,655	\$ 17,345	\$ -	\$ -	\$ 39,405	\$ -	\$ -	\$ -	\$ 96,405
Park Development Impact Fee (11)		39,964	-	-	-	-	-	-	-	39,964
		<u>\$ 79,619</u>	<u>\$ 17,345</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,405</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 136,369</u>

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Other Professional Services		\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825
Construction		\$ 77,794	17,345	-	-	39,405	-	-	-	134,544
Totals		<u>\$ 79,619</u>	<u>\$ 17,345</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,405</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 136,369</u>

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name Chabolla Renovation			
Project Number 53J	Object Code 8771	Project Type Parks & Recreation	Project Subtype Facilities
Project Location: Chabolla Center (600 Chabolla Avenue)			Department Parks & Recreation

Project Description:

There were three parts to this project.

1. Floor replacement.
2. Replace ovens.
3. HVAC (completed).

Purpose/Need:

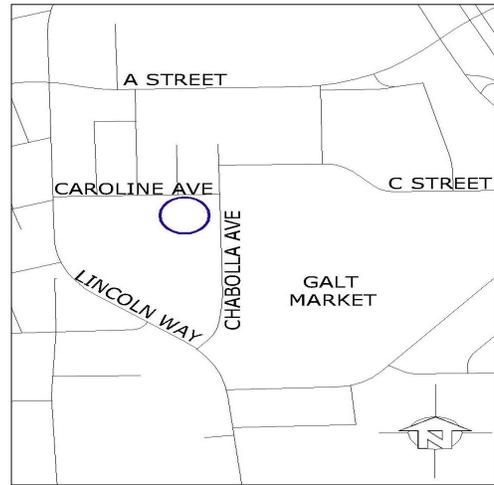
The floor at the Chabolla Center has never been replaced. Staff has done spot repairs, but is not able to match the original tile. Tiles are coming up in various locations.

Project Work Completed:

HVAC replacement completed in Fiscal Year 2014-2015.

Comments:

Floor replacement and new stoves/ovens are scheduled for Fiscal Year 2016-2017.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ 20,214	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -	\$ -	58,714
		\$ 20,214	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,714

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 20,214	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,714
Totals		\$ 20,214	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,714

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name Harvey Park Renovation			
Project Number 55C	Object Code 8776	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Between 2nd and 3rd Streets, just south of C Street			Department Public Works

Project Description:

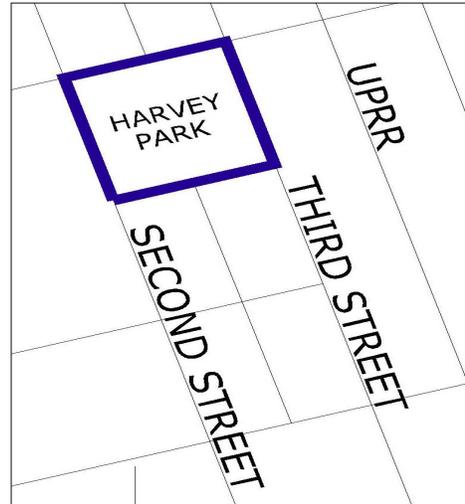
The City received a \$184,000 grant from the State for meeting its affordable housing goals. This funding was dedicated to renovating Harvey Park.

Purpose/Need:

Harvey Park is used heavily by user groups such as Galt Youth Baseball. It is also desired to renovate the park to enhance the park with amenities conducive to the surrounding neighborhood.

Project Work Completed:

The City Beautification Committee has volunteered and will be making enhancements to the northeast corner, the entryway, to Harvey Park. New sideline field fencing, backstop and dugouts were constructed. The Community Garden fence was installed. The play equipment was installed in the northwest corner of the park. The restroom was replaced with new surrounding concrete. Installation of security cameras are pending.



Comments:

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ 30,788	\$ 153,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,400
		\$ 30,788	\$ 153,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,400
Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 30,788	\$ 153,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,400
Totals		\$ 30,788	\$ 153,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,400

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name Harvey Park Expansion			
Project Number 56A	Object Code 8611	Project Type Parks & Recreation	Project Subtype Parks
Project Location: C Street and 3rd Street			Department Public Works

Project Description:

This project will expand Harvey Park into the vacant lot directly south of the existing park. Improvements to the park include additional parking, playground equipment, turf, security measures, and landscaping.

Purpose/Need:

Harvey Park has no off-street parking and only has a single ball field with no playground area. Adding an onsite parking area will increase public safety and help keep the kids that utilize the ball field off of the street. Addition of a play area will provide nearby residents closer access to a playground.

Project Work Completed:

The vacant parcel needed for the expansion was purchased in Fiscal Year 2006-2007. A community garden has been located on the expansion property as a interim use.

Comments:

This project has been deferred to beyond CIP due to interim location of the community garden. The City has applied for a State Housing Related Parks Grant which, if approved, will provide for planned improvements under the Harvey Park Renovation Project (CIP #53C).



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Park Development Impact Fee (11)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,490	\$ 538,490
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,490	\$ 538,490

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,510	\$ 1,510
Planning and Design		-	-	-	-	-	-	-	80,300	80,300
Other Professional Services		-	-	-	-	-	-	-	53,180	53,180
Construction		-	-	-	-	-	-	-	403,500	403,500
Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,490	\$ 538,490

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Littleton Center Renovation			
Project Number 58A	Object Code 8619	Project Type Parks & Recreation	Project Subtype Facilities
Project Location: Littleton Center, located at 380 Civic Drive			Department Parks & Recreation

Project Description:

This project will renovate the Littleton Center by completing roofing and flashing replacement, repainting the building exterior and replacing the flooring. In 2014 stove replacements were requested.

Purpose/Need:

The flashing and the flat section of the roof continue to leak during rain storms. Repainting the exterior of the building is needed to prevent wood rot and water damages to the walls. The original stoves are becoming functionally obsolete.

Project Work Completed:

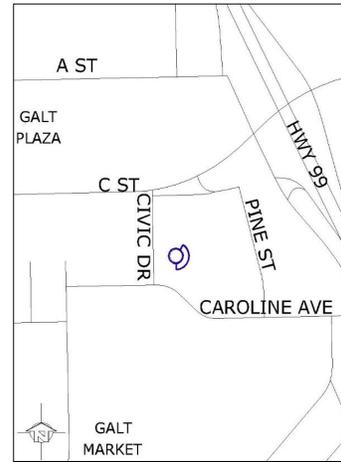
Phase 2, the flooring was replaced in October 2012, but due to excessive moisture in the subfloor is already showing advanced deterioration.

Phase 3 is the replacement of the stoves in the kitchen area. Efforts continued to secure design and construction cost proposals. Council's request to upgrade to gas ranges (vs. existing electric) will also require upgrades to the range hood, fire suppression system, gas supply line and ventilation system.

Comments:

Phase 2, the flooring replacement, was completed by October 2012 and was funded by the Landscape and Lighting District #3.

Phase 3 is the replacement of the stoves in the kitchen area. RFP's were sent out with no contractors responding.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ 84,356	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,356
Lighting & Landscape #3 (37)		27,586	-	-	-	-	-	-	-	27,586
		\$ 111,942	\$ 60,000	\$ -	\$ 171,942					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 108,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,604
Equipment		3,338	60,000	-	-	-	-	-	-	63,338
Totals		\$ 111,942	\$ 60,000	\$ -	\$ 171,942					

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name Walker Park			
Project Number 66A	Object Code 8557	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Southeast quadrant of the intersection of Sargent Avenue and West Elm Street.			Department Parks & Recreation

Project Description:

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

Purpose/Need:

Continued Development of Walker Park will provide local park amenities as well as supplement the athletic/sports hosting capacity of the City.

Project Work Completed:

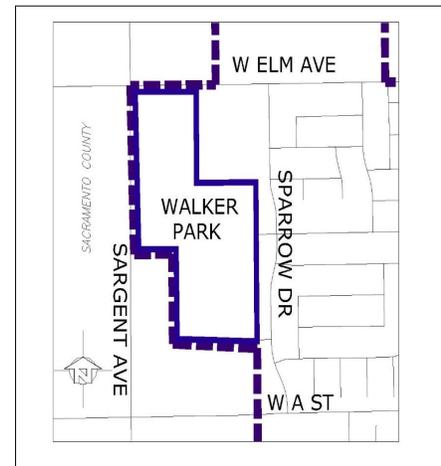
Phase 1A went to bid in August 2009 and was completed in August 2011. Phase 1A constructed the northern portion of the park and included two natural turf soccer fields, a synthetic turf football/soccer field, shade structures, playground, restroom, parking lot, access road coming from West Elm Street and road improvements along West Elm Avenue. Swainson's Hawk foraging habitat mitigation land north of the Wastewater Treatment Plant was purchased by the City. Bleachers were installed in May 2012. A walkway between the playground area and the visitor's side bleachers was installed in FY 2013-2014.

Comments:

Phase 1B includes the completion of the road through the park, two youth baseball/softball fields, parking lot and a restroom/maintenance building. Phase 1B could include field lighting for the soccer fields. Looking at changing design of ball fields to synthetic turf.

Phase 2 will be the area to the south east of phases 1A and 1B. Phase 2 has a community center, associated parking, basketball and tennis courts, playgrounds, interactive water feature, picnic area and associated maintenance facility. Phase 2 could include outfitting the synthetic turf field with a press box.

Two grant applications have been submitted by the City for completion of Phase 1B, and said grants were not awarded to the City. Phase 2 is identified in Beyond CIP.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ 3,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,045
Park Development Impact Fee (11)		2,608,423	905	300,000	1,409,700	-	-	-	15,778,300	20,097,328
Park Land Impact Fee (12)		3,491,139	-	-	2,460,300	-	-	-	1,267,800	7,219,239
		<u>\$ 6,102,607</u>	<u>\$ 905</u>	<u>\$ 300,000</u>	<u>\$ 3,870,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 17,046,100</u>	<u>\$ 27,319,612</u>

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 69,503	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 30,700	\$ 120,203
Planning and Design		398,008	905	130,000	-	-	-	-	678,000	1,206,913
Other Professional Services		201,377	-	20,000	-	-	-	-	1,267,800	1,489,177
Land/ROW		1,024,840	-	-	-	-	-	-	1,267,800	2,292,640
Construction		3,755,112	-	130,000	3,870,000	-	-	-	13,801,800	21,556,912
Equipment		653,767	-	-	-	-	-	-	-	653,767
Totals		<u>\$ 6,102,607</u>	<u>\$ 905</u>	<u>\$ 300,000</u>	<u>\$ 3,870,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 17,046,100</u>	<u>\$ 27,319,612</u>

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Replace Community Park Playground			
Project Number 67C	Object Code 8787	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Community Park			Department Parks & Recreation

Project Description:

Remove old existing play structure due to wood rot on the main support beam.

Purpose/Need:

The original wood play structure was constructed in a sand-filled playground 16+ years ago. The wood support beams were buried in the sand and there is no protection to the exposed wood that has contact with the moisture from the sand causing the wood to rot over time.

Project Work Completed:

Comments:



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Northeast LLMD (32)		\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
		\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Totals		\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Parks Security Improvements			
Project Number 68D	Object Code 8612	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Project Location:		Department Parks & Recreation	

Project Description:

This project would install a variety of security improvements at City Parks. As funding becomes available, improvements may include cameras, additional lighting, motion sensors, signage, landscaping, and other improvements that would act as a deterrent to criminal activity.

Purpose/Need:

City parks are often the target of graffiti and vandalism and also provide an attractive location for other criminal activities. This project would help reduce these types of problems.

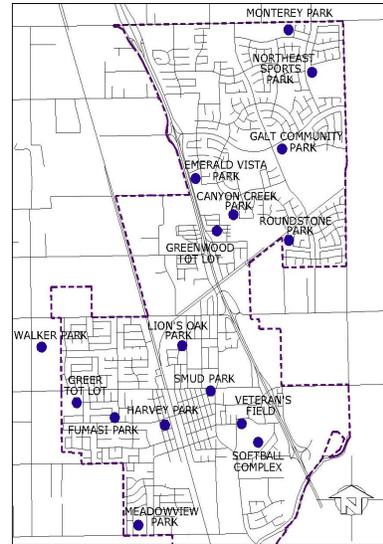
Project Work Completed:

In Fiscal Year 2007-2008, Boston Ivy was planted along sound walls to prevent graffiti. In Fiscal Year 2008-2009, signage was installed throughout the parks system. This signage stated that the premises are under camera surveillance. In recent budgets Monterey, Roundstone, Walker and Harvey Parks were constructed with camera systems.

Comments:

Improved safety features such as cameras will be included in all future park designs.

Funding has been moved beyond CIP for park security improvements. All current camera security systems are DVR based. Future funding can be utilized to either add cameras to additional park sites, or could be used to upgrade existing systems to direct feed to police dispatch. There is a possibility that future funding may come from Measure "R". Staff will investigate and update to reflect correct funding source.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ 21,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 71,088
		\$ 21,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 71,088

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 21,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 71,088
Totals		\$ 21,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 71,088

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2021-2022

Project Name Upgrade Meadowview Irrigation System			
Project Number 68E	Object Code 8786	Project Type Parks & Recreation	Project Subtype Parks
Project Location: Meadowview Park			Department Parks & Recreation

Project Description:
 Replace existing irrigation system and upgrade with new irrigation system.

Purpose/Need:
 The current irrigation system is antiquated. Most of the irrigation lines are galvanized pipe and does not integrate with the newer PVC irrigation lines/fittings. The current irrigation system layout resulting in inadequate irrigation coverage causing substandard turf conditions. A new/upgraded irrigation system will improve water conservation and proper water distribution, create safer playing fields resulting in more timely repairs.

Project Work Completed:

Comments:



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ -	\$ -	\$ -	\$ -	\$ 40,100	\$ -	\$ -	\$ -	\$ 40,100
		\$ -	\$ -	\$ -	\$ -	\$ 40,100	\$ -	\$ -	\$ -	\$ 40,100

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ -	\$ -	\$ -	\$ -	\$ 40,100	\$ -	\$ -	\$ -	\$ 40,100
Totals		\$ -	\$ -	\$ -	\$ -	\$ 40,100	\$ -	\$ -	\$ -	\$ 40,100

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name Library Expansion			
Project Number 5BA	Object Code 8783	Project Type Parks & Recreation	Project Subtype Facilities
Project Location: 1000 Carolina Avenue and unidentified location in northeast portion of the City			Department Public Works

Project Description:

Phase 1 of this project would construct a new 2,500 sq. ft. expansion to the current library to accommodate a community program room, a meeting room, storage space and restrooms. Phase 2 would construct a new 15,000 sq. ft. library in the northeast area of the City.

Purpose/Need:

The current Galt Library was completed in 1993. However, due to population growth and changing library needs, it is too small to meet the needs of the community. With no program room and little room for technology and collection, the library is already stretched to capacity, limiting services available at the branch. A new, larger facility in the northeast section of the City will supplement the existing library with additional services. As an interim measure, a 2,500 sq. ft. addition is planned for the current library. This will include an expanded parking area.

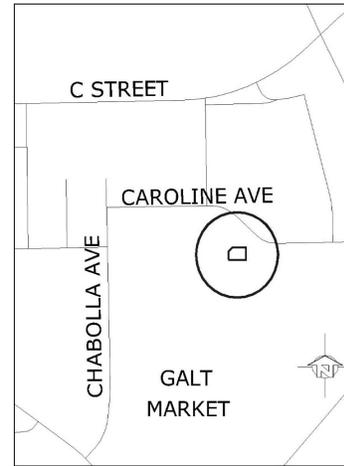
Project Work Completed:

The Sacramento Public Library Facility Master Plan, which was adopted in 2006, includes an analysis of the library needs for the City of Galt. The study was used to develop the future library needs including cost estimates. The City adopted the Public Facilities Fee Update, which includes a library fee, in March 2010. A conceptual plan was developed in 2015 to provide an interim expansion of the existing library.

Comments:

The Public Facilities Fee Update estimated the cost of the new library around \$11.5 million and the expansion of the existing library around \$9.0 million. The Update identified approximately half of the total identified library costs attributable to future development. Additional funding sources will need to be identified. The County has provided a \$100,000 grant to help fund initial design efforts for the interim expansion, estimated to cost approximately \$1.4 million.

The Master Plan indicates that the new library should have been be constructed by 2015, with the expansion scheduled for 2025. As construction depends on development paying the Public Facilities Fee, which has been slow due to the economic downturn, the Library Expansion CIP remains beyond the 5-year term of this CIP.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Culture and Recreation (06)		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Library Expansion (11)		-	84,000	66,000	-	-	-	-	-	150,000
061- Unidentified Funding Source		-	-	1,143,000	-	-	-	-	-	1,143,000
		\$ -	\$ 184,000	\$ 1,209,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Planning and Design		\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000
Other Professional Services		-	-	123,000	-	-	-	-	-	123,000
Construction		-	-	1,086,000	-	-	-	-	-	1,086,000
Totals		\$ -	\$ 184,000	\$ 1,209,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,000

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Transportation											
50H - C St/Central Galt Complete Streets Project	8685	548,422	426,081	2,836,572	-	-	-	-	2,836,572	-	3,811,075
51E - Bicycle Lane Improvements	8707	15,861	70,307	267,600	-	1,922,000	-	-	2,189,600	-	2,275,768
52D - Street Sign Upgrade Improvements	8706	37,492	12,169	-	-	-	-	-	-	-	49,661
55D - Complete Street Rehab / A Street	8778	80,513	250,417	-	-	1,485,195	-	-	1,485,195	-	1,816,125
55G - Pedestrian Enhancements	8782	-	-	100,000	-	-	-	-	100,000	-	100,000
56I - Central Galt Interchange	8502	41,573,946	146,598	-	-	-	-	-	-	-	41,720,544
57H - ADA Compliance Sidewalk Improvements	8478	2,294,286	20,352	-	-	120,000	-	-	120,000	-	2,434,638
57I - Annual Pavement Rehabilitation Program	8556	3,488,375	121,060	-	-	-	-	-	-	-	3,609,435
58O - Traffic Capital Improvements Projects	8605	98,288	-	-	-	-	-	-	-	104,343,644	104,441,932
58P - Twin Cities Interim Widen Roundabouts at SR99	8606	10,447,869	144,104	-	-	-	-	-	-	-	10,591,973
59D - Transit Operation/ Maintenance Center	8641	13,984	364,000	467,397	-	4,350,530	-	-	4,817,927	-	5,195,911
59I - Safe Routes to School	8670	219,498	508,000	85,000	-	3,952,200	-	-	4,037,200	-	4,764,698
Total Transportation		58,818,532	2,063,088	3,756,569	-	11,829,925	-	-	15,586,494	104,343,644	180,811,759

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
C Street/Central Galt Complete Streets Project			
Project Number	Object Code	Project Type	Project Subtype
50H	8685	Transportation	Community Improvements
Project Location:	C Street from State Route 99 to Union Pacific Railroad; Lincoln Way from A Street to C Street		Department
			Public Works

Project Description:

This project contains several distinct elements that were developed as part of the C Street/Central Galt Complete Streets public design workshops. The following improvements are included in this project:

- C Street - Improvements along C Street from Civic Drive to Sixth Street will transform the C Street corridor into a complete street, providing new, wide sidewalks with enhanced pavement and landscaped planters, accessible ramps at street corners with bulb-outs, crosswalks, median islands and pedestrian scale lighting along C Street. Due to the loss of redevelopment agency funding, the C Street improvements are now limited to the Lincoln Way to Sixth Street segment.

- Fourth Street - Add diagonal parking, new, wide sidewalks with enhanced pavement and landscaped planters, accessible ramps at street corners with bulb-outs, enhanced pavement crosswalks and pedestrian scale lighting along Fourth Street from F Street north to the old Robinson's Feed site, just south of A Street.

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

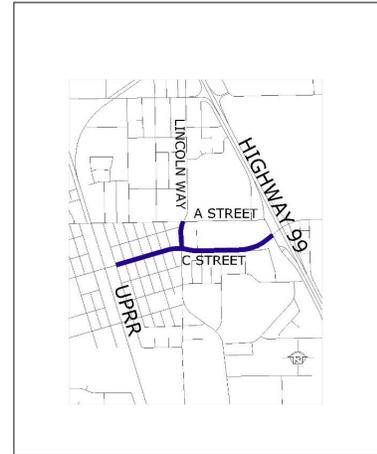
- Landmark Features - Landmark features at the intersection of C Street and Civic Drive and at Lincoln Way and C Street were identified in Callander's preliminary design effort. Features at Civic Drive are currently unfunded and Beyond CIP. Features at Lincoln Way are included in the plans.

Purpose/Need:

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

Project Work Completed:

The C Street Corridor Plan was completed in August 2008. A design and engineering contract was awarded to Callander Associates in late December 2010. Public workshops were held February and March 2011 and design alternatives were presented to City Council in May 2011. Redevelopment Agency Bonds were sold February 2011. City applied for and received a \$2M Sacramento Area Council Of Governments (SACOG) Community Design Grant to advance the construction of this project. 100% construction plans have been submitted and reviewed.



Comments:

Timing of the project is contingent on availability of City funding and the \$2M SACOG Grant.

Phase 1 of this project includes C Street from Lincoln Way to Sixth Street and Fourth Street improvements.

Improvements between the Union Pacific Railroad and Fourth Street, northerly and southerly of C Street, which includes improvements to the open space and a parking lot are a separate CIP (#59B).

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
General Fund (01)		\$ 407,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,822
State/Federal Transportation (09)		11	-	-	-	-	-	-	-	11
Intergovernmental Streets (10)		-	-	2,000,000	-	-	-	-	-	2,000,000
Measure A (29)		80,019	426,081	836,572	-	-	-	-	-	1,342,672
Redevelopment Agency (92, 93)		60,570	-	-	-	-	-	-	-	60,570
		\$ 548,422	\$ 426,081	\$ 2,836,572	\$ -	\$ 3,811,075				

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 893	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,893
Planning and Design		493,817	47,653	-	-	-	-	-	-	541,470
Other Professional Services		2,716	378,428	66,572	-	-	-	-	-	447,716
Construction		50,996	-	2,750,000	-	-	-	-	-	2,800,996
Totals		\$ 548,422	\$ 426,081	\$ 2,836,572	\$ -	\$ 3,811,075				

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Bicycle Lane Improvements			
Project Number	Object Code	Project Type	Project Subtype
51E	8707	Transportation	Pedestrian & Bicycle
Project Location:			Department
Various locations throughout City			Public Works

Project Description:

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

Below are the highest ranked priorities in the City:

- #1—Routes C3-1, C3-2, C3-3, C3-4 (C-Street west of 4th Street to the new interchange, 4th Street between A-Street and F-Street, South Lincoln Way between A-Street and F-Street) Total cost = \$87,000.
- #2—Route C2-1: West "A" Street (between the railroad tracks and west to City limits): This street is wide enough to accommodate bike lanes via restriping and signing only. Total cost =\$61,000..
- #3—Route C2-3: Amador Avenue (between Industrial Drive and west end of existing Amador Ave.) Post "no parking" on south side of street. Stripe and sign for Bike Lanes. Existing paving is sufficient to accommodate bike lanes. Total cost = \$14,000.
- #4—Route C2-4 Elm Avenue (south side (city) between Industrial Drive and existing Class II). Total cost = \$22,000.
- #5—Route C2-5: A-Street (from Lincoln east to interchange improvements). Total cost = \$17,000.

The City received a bike/pedestrian SACOG grant of \$267,000. This grant will construction Item #4 including other bike improvements . This grant is currently in design/environmental. Improvements will be construction with CIP's 57H, 59I and 55D that received grant funding in the southwest area of the City. CIP 55D will construction item #2 and 59I will construction item #5.

Purpose/Need:

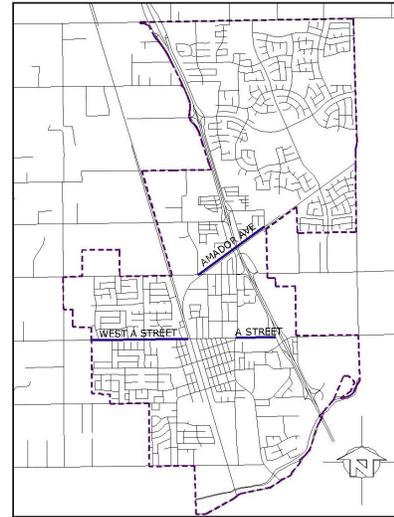
The BTP identifies Class I, II and III bicycle lanes/routes improvements throughout the existing City limits and General Plan area.

Project Work Completed:

BTP was adopted by the City Council on March 1, 2011. #4 was completed with the Pavement Rehabilitation CIP in 2012.

Comments:

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



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
State/Federal Transportation (09)		\$ 574	\$ -	\$ -	\$ -	\$ 64,141	\$ -	\$ -	\$ -	\$ 64,715
Intergovernmental Streets (10)		-	-	267,600	-	-	-	-	-	267,600
Measure A (29)		15,287	70,307	-	-	-	-	-	-	85,594
061- Future CIP		-	-	-	-	1,857,859	-	-	-	1,857,859
		\$ 15,861	\$ 70,307	\$ 267,600	\$ -	\$ 1,922,000	\$ -	\$ -	\$ -	\$ 2,275,768

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 500	\$ 26	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,526
Planning and Design		-	52,411	-	-	-	-	-	-	52,411
Other Professional Services		15,361	17,870	-	-	299,000	-	-	-	332,231
Land/ROW		-	-	-	-	-	-	-	-	-
Construction		-	-	267,600	-	1,603,000	-	-	-	1,870,600
Totals		\$ 15,861	\$ 70,307	\$ 267,600	\$ -	\$ 1,922,000	\$ -	\$ -	\$ -	\$ 2,275,768

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Street Sign Upgrade Improvements			
Project Number 52D	Object Code 8706	Project Type Transportation	Project Subtype Streets
Project Location: Citywide			Department Public Works

Project Description:

This project will upgrade regulatory, warning, and guide signs that do not meet the new Manual on Uniform Traffic Control Devices (MUTCD) standards for retroreflectivity. Four assessment methods are allowed to maintain compliance with the standard. Currently, staff is using the "Expected Sign Life" method of assessment to maintain compliance with the standard. Signs are labeled with installation dates, so that the age of a sign is known. Signs will then be replaced based on expected sign life. This is a four year CIP project. Funding in the amount of \$12,500 annually provides for the purchase of signs and related materials to insure compliance with the standard.

Initial plans were to purchase a retroreflectorometer to allow staff to perform daylight inspection to determine standard compliance. Purchase price of a retroreflectorometer is approximately \$12,000. They are now available for loan, which will allow for purchase of additional signs and allow staff to use "Measured Sign Retroreflectivity" as an additional assessment method.

Purpose/Need:

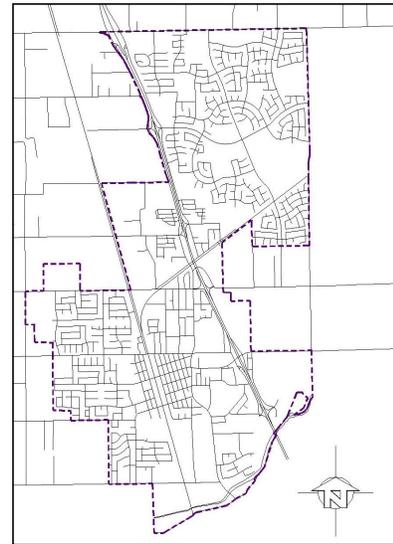
The 2009 Edition of the MUTCD identifies new standards for retroreflectivity. California adopted the 2012 edition of the California MUTCD January 2012. Regulatory, warning, and guide signs must meet these new standards. The final compliance date for the standard was May 2014. Agencies have three to seven years to upgrade signs that do not meet the minimum standards.

Project Work Completed:

Signs have been purchased in all years of the project, with installation ongoing.

Comments:

As the Manual Uniform of Traffic Control Devices (MUTCD) updates their standards, the project could get revised in future years.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Gas Tax (02)		\$ 37,492	\$ 12,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,661
		\$ 37,492	\$ 12,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,661

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 37,492	\$ 12,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,661
Totals		\$ 37,492	\$ 12,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,661

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Complete Street Rehab - A Street			
Project Number 55D	Object Code 8778	Project Type Transportation	Project Subtype Streets
Project Location: A Street - from the Central Galt Interchange Improvements to the western City limits			Department Public Works

Project Description:

This project includes repair of pavement, restriping existing bicycle lanes, bike lanes gaps and evaluate if bike lanes adjacent to parking can be increased to provide additional bicycle safety. The project will also include replacing damaged sidewalk sections, upgrading to current ADA standards and adding gap sidewalks/walkways.

Purpose/Need:

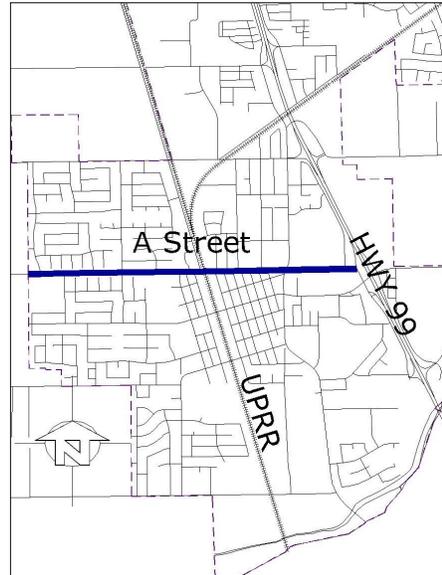
The improvements will extend the life of the pavement. The bicycle and pedestrian improvements will provide increased safety for those users, and provide continuous paths of travel, meeting ADA accessibility requirements.

Project Work Completed:

The project is currently in design/environmental. These improvements will be constructed with CIP's 51E, 57H and 59I that received grant funding in the southwest area of the City.

Comments:

This project is primarily funded through SACOG with RSTP funds. Construction is planned in Fiscal Year 2018-2019. The City received \$1.3 million of SACOG local/regional grant funding for these improvements.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Intergovernmental Streets (10)		\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
Measure A (29)		80,513	250,417	-	-	185,195	-	-	-	516,125
		\$ 80,513	\$ 250,417	\$ -	\$ -	\$ 1,485,195	\$ -	\$ -	\$ -	\$ 1,816,125

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Planning and Design		80,513	250,417	-	-	-	-	-	-	330,930
Other Professional Services		-	-	31,150	-	171,195	-	-	-	202,345
Construction		-	-	(31,150)	-	1,300,000	-	-	-	1,268,850
Totals		\$ 80,513	\$ 250,417	\$ -	\$ -	\$ 1,485,195	\$ -	\$ -	\$ -	\$ 1,816,125

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Pedestrian Enhancements			
Project Number	Object Code	Project Type	Project Subtype
55G	8782	Transportation	Pedestrian & Bicycle
Project Location:			Department
Intersection at Elk Hills Drive and Walnut Avenue, Carillion Blvd. and Lake Canyon Avenue, Carillion Blvd. and Elk Hills Drive, and Vintage Oak Avenue and Carillion Blvd.			Public Works

Project Description:

The project scope of work consists of installation of pedestrian safety devices, such as flashing beacons in combination with other devices and/or signing and striping to enhance pedestrian safety when crossing uncontrolled streets.

Purpose/Need:

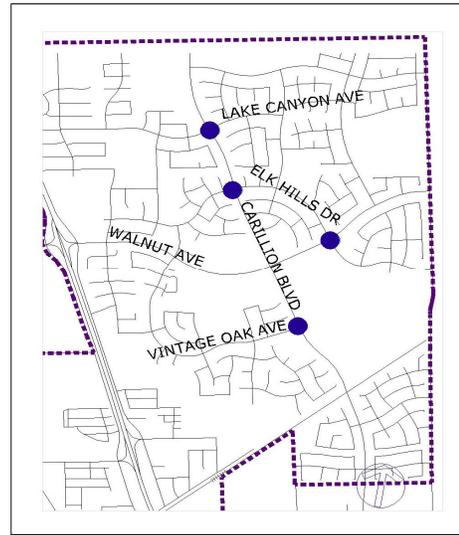
The complete work will enhance pedestrian safety when crossing uncontrolled streets within the vicinity of three elementary school, a middle school, and a high school.

Project Work Completed:

Completed coordination work with SACOG for the project completion timeline and grant reimbursement schedule.

Comments:

Project to be completed in July 2017.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Intergovernmental Streets (10)		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Totals		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name Central Galt Interchange			
Project Number 561	Object Code 8502	Project Type Transportation	Project Subtype Streets
Project Location: A Street, C Street, Boessow Road at SR 99			Department Public Works

Project Description:

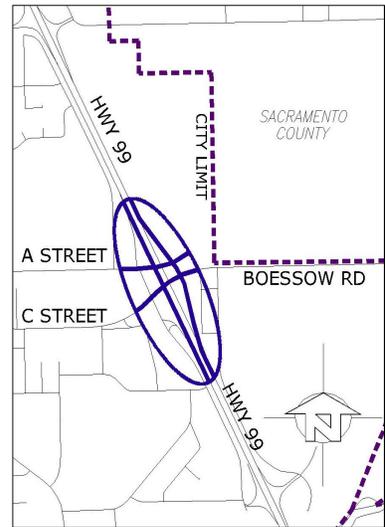
The interchange project was completed and fully open to the public in 2013. Phase I of the landscaping was completed in 2014.

Purpose/Need:

The project construction was completed in 2014. Project closeout and landscaping maintenance is underway.

Project Work Completed:

The interchange and Phase I of the landscape has been completed. Landscape will be maintained by the contractor for a period of three years.



Comments:

As funding becomes available additional phases of landscaping will be installed.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
State/Federal Transportation (09)		\$ 3,660,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,660,321
Intergovernmental Streets (10)		10,666,383	-	-	-	-	-	-	-	10,666,383
Traffic Circulation Impact Fee (11)		11,917,371	139,122	-	-	-	-	-	-	12,056,492
Measure A (29)		15,329,871	7,476	-	-	-	-	-	-	15,337,347
		<u>\$ 41,573,946</u>	<u>\$ 146,598</u>	<u>\$ -</u>	<u>\$ 41,720,544</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 17,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,147
Planning and Design		6,838,863	2,000	-	-	-	-	-	-	6,840,863
Other Professional Services		855,990	133,764	-	-	-	-	-	-	989,754
Land/ROW		7,497,485	-	-	-	-	-	-	-	7,497,485
Construction		26,362,576	10,833	-	-	-	-	-	-	26,373,409
Equipment		1,885	-	-	-	-	-	-	-	1,885
Totals		<u>\$ 41,573,946</u>	<u>\$ 146,598</u>	<u>\$ -</u>	<u>\$ 41,720,544</u>					

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
ADA Compliance Sidewalk Improvements			
Project Number	Object Code	Project Type	Project Subtype
57H	8478	Transportation	Streets
Project Location:			Department
Varies, but most locations tend to fall within older, lower and middle income residential areas of the City and in areas with commercial development and public facilities			Public Works

Project Description:

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

Purpose/Need:

In the mid 1990's, the City of Galt undertook and adopted the Americans with Disabilities Act (ADA) Transition Plan. The Plan set forth a list of physical barriers and facilities that limit accessibility to programs, activities, and services to individuals with disabilities. Additionally, the Plan outlined and detailed methods to be utilized to remove these barriers and make facilities accessible in order to implement the objectives of the plan. The Plan was updated July 2005 and November 2013, by the adoption of a Public Right-of-Way Element of the ADA Transition Plan. The purpose of this project is to implement the Public Right-of-Way Element of the ADA Transition Plan Update. This Plan identified non-ADA compliant locations of pedestrian corridors, recommended improvements to gain compliance, and provided a basis for orderly programming of improvement construction/installation.

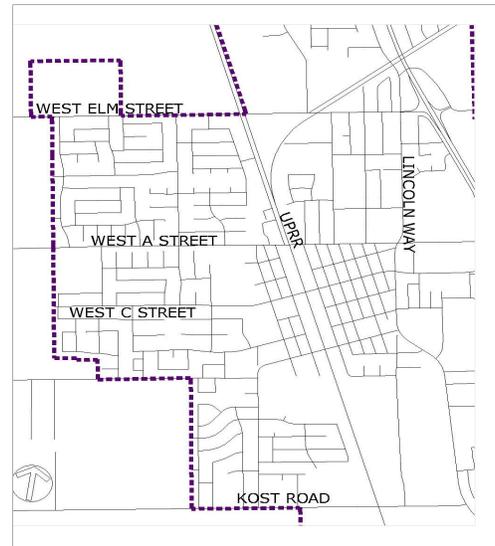
Project Work Completed:

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

Comments:

Typically, multiple years of funding for specific ADA compliance projects have been combined into larger projects in alternate years. In other years, smaller projects typically will address more immediate, local ADA issues in response to specific complaints. Upgrades may be incorporated into adjacent pavement rehabilitation projects. Future grant projects may be categorized under the ADA Compliance Sidewalk Improvements if the work is for ADA compliance.

The City received a \$100,000 SACOG grant for infill and sidewalk improvements. These improvements are currently in design/environmental and will be constructed with CIP's 51E, 59I and 55D that received grant funding in the southwest area of the City.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Intergovernmental Streets (10)		\$ 299,673	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 399,673
Measure A (29)		1,994,613	20,352	-	-	20,000	-	-	-	2,034,965
		\$ 2,294,286	\$ 20,352	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 2,434,638

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 644	\$ -	\$ -	\$ -	\$ 1,290	\$ -	\$ -	\$ -	\$ 1,934
Planning and Design		13,625	20,272	-	-	16,410	-	-	-	50,307
Other Professional Services		909,852	80	-	-	-	-	-	-	909,932
Construction		1,370,164	-	-	-	102,300	-	-	-	1,472,464
Totals		\$ 2,294,286	\$ 20,352	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 2,434,638

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Annual Pavement Rehabilitation Program			
Project Number	Object Code	Project Type	Project Subtype
571	8556	Transportation	Streets
Project Location: Various locations within the City			Department Public Works

Project Description:

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

Purpose/Need:

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

Project Work Completed:

This is an ongoing annual program.

Comments:

The pavement management system will be updated in Fiscal Year 2016-2017 to adequately access to best use City funds for pavement maintenance.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
State/Federal Transportation (09)		\$ 523,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,517
Intergovernmental Streets (10)		878,479	-	-	-	-	-	-	-	878,479
Measure A (29)		2,086,379	121,060	-	-	-	-	-	-	2,207,439
		<u>\$ 3,488,375</u>	<u>\$ 121,060</u>	<u>\$ -</u>	<u>\$ 3,609,435</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 5,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,032
Planning and Design		170	-	-	-	-	-	-	-	170
Other Professional Services		105,724	3,860	-	-	-	-	-	-	109,584
Land/ROW		-	-	-	-	-	-	-	-	-
Construction		3,377,449	117,200	-	-	-	-	-	-	3,494,649
Totals		<u>\$ 3,488,375</u>	<u>\$ 121,060</u>	<u>\$ -</u>	<u>\$ 3,609,435</u>					

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name Traffic Capital Improvements Program			
Project Number 580	Object Code 8605	Project Type Transportation	Project Subtype Streets
project Location: Citywide			Department Public Works

Project Description:

This project establishes major roadway improvements as identified in the Citywide Traffic Capital Improvement Program (TCIP).

Purpose/Need:

The TCIP establishes fees that are charged to all new development projects in the City in order to mitigate the traffic impact of those developments. This project will allow the City to plan for the orderly phasing of TCIP funded projects in order to improve citywide traffic circulation.

Project Work Completed:

The 2009 TCIP, Northeast Area (NEA) and Capital Facilities Fee Updates were adopted on March 2, 2010. All NEA transportation projects were rolled into the TCIP with corresponding funding transferred to Fund 11. The traffic fee portion of the TCIP was updated in Fiscal Year 2014-2015.

Comments:

By law, developer impact fees such as the TCIP, can only be used to fund projects that are to provide facilities needed to serve additional growth. Of the approximately \$453 million of traffic improvements identified in the TCIP, approximately \$295.5 million will be funded through TCIP fees. It is anticipated that the remaining amount will be funded by developer funded frontage improvements and State, Federal and other transportation funding sources.

This project does not include TCIP projects that have become individual Capital Projects and are identified elsewhere in this document. Individual Capital Project sheets have been created for those TCIP projects that are expected to be funded within the initial five-year time frame or require early planning due to their higher total costs or citywide significance. These costs have been removed from this project in order to avoid double counting.

A complete list of TCIP projects is shown in Appendix B.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Traffic Circulation Impact Fee (11)		\$ 98,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,343,644	\$ 104,441,932
		<u>\$ 98,288</u>	<u>\$ -</u>	<u>\$ 104,343,644</u>	<u>\$ 104,441,932</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Other Professional Services		\$ 98,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,288
Construction		-	-	-	-	-	-	-	104,343,644	104,343,644
Totals		<u>\$ 98,288</u>	<u>\$ -</u>	<u>\$ 104,343,644</u>	<u>\$ 104,441,932</u>					

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Twin Cities Road Roundabouts at SR 99			
Project Number 58P	Object Code 8606	Project Type Transportation	Project Subtype Streets
Project Location: Twin Cities Road - East and West Stockton Boulevard			Department Public Works

Project Description:

This project reconstructed Twin Cities Road between East and West Stockton Boulevard, replacing the signals with roundabouts, and widen Twin Cities Road to two westbound lanes from Fermoy Way to East Stockton Boulevard. The project included bicycle improvements and ADA improvements, in the vicinity of the roundabouts.

Purpose/Need:

This project improves traffic operations and reduces motorist delay along the corridor, improves vehicular, pedestrian and bicyclist safety and provides for regional growth. Project closeout is underway.

Project Work Completed:

The project was completed in Fiscal Year 2014-2015, working on project closeout. Landscaping will be maintained by the contractor for a period of three years.

Comments:



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Intergovernmental Streets (10)		\$ 1,482,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,000
Traffic Circulation Impact Fee (11)		7,419,567	121,042	-	-	-	-	-	-	7,540,608
Measure A (29)		1,540,262	23,063	-	-	-	-	-	-	1,563,325
Northeast Area Impact Fee (31)		6,040	-	-	-	-	-	-	-	6,040
		\$ 10,447,869	\$ 144,104	\$ -	\$ 10,591,973					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 28,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,062
Planning and Design		1,023,437	-	-	-	-	-	-	-	1,023,437
Other Professional Services		1,485,794	121,042	-	-	-	-	-	-	1,606,836
Land/ROW		658,510	-	-	-	-	-	-	-	658,510
Construction		7,247,062	23,063	-	-	-	-	-	-	7,270,125
Equipment		5,004	-	-	-	-	-	-	-	5,004
Totals		\$ 10,447,869	\$ 144,104	\$ -	\$ 10,591,973					

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Transit Operation/ Maintenance Center			
Project Number 59D	Object Code 8641	Project Type Transportation	Project Subtype Transit
Project Location: To be determined			Department Public Works

Project Description:

This project includes design and construction of a transit operation/maintenance center to house SCT Link. Proposed amenities include administrative and operation offices, maintenance bays, feet storage and central fueling facilities.

Purpose/Need:

A transit study has identified the desirability of constructing a Transit Operations Center in the South Sacramento County area. This would take advantage of available funding for transit capital, and reduce long-term operational transit costs.

Project Work Completed:

In Fiscal Year 2009-2010, the City received a Caltrans grant funding to perform a transit management transition plan to complete a needs assessment and preliminary design for a transit fueling facility at MSC. The needs assessment has been completed, which will also determine the feasibility of a joint use facility co-located on City owned property adjacent to the existing MSC Annex. A consultant was hired for the design/environmental for the project in Fiscal Year 2015-2016. Construction of the facility will be dependent on availability of funds.



Comments:

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Gas Tax (02)		\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ -	\$ 98,000
State/Federal Transportation (09)		13,984	364,000	467,397	-	827,530	-	-	-	1,672,911
Intergovernmental Streets (10)		-	-	-	-	3,300,000	-	-	-	3,300,000
Traffic Circulation Impact Fee (11)		-	-	-	-	125,000	-	-	-	125,000
		\$ 13,984	\$ 364,000	\$ 467,397	\$ -	\$ 4,350,530	\$ -	\$ -	\$ -	\$ 5,195,911

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13
Planning and Design		-	362,040	367,397	(827,530)	827,530	-	-	-	729,437
Other Professional Services		13,971	1,960	100,000	-	-	-	-	-	115,931
Construction		-	-	-	827,530	3,523,000	-	-	-	4,350,530
Totals		\$ 13,984	\$ 364,000	\$ 467,397	\$ -	\$ 4,350,530	\$ -	\$ -	\$ -	\$ 5,195,911

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name Safe Routes to School			
Project Number 59I	Object Code 8670	Project Type Transportation	Project Subtype Pedestrian & Bicycle
Project Location: Various locations throughout the City			Department Public Works

Project Description:

Constructs various bicycle and pedestrian improvements around schools to provide a safe path of travel.

Purpose/Need:

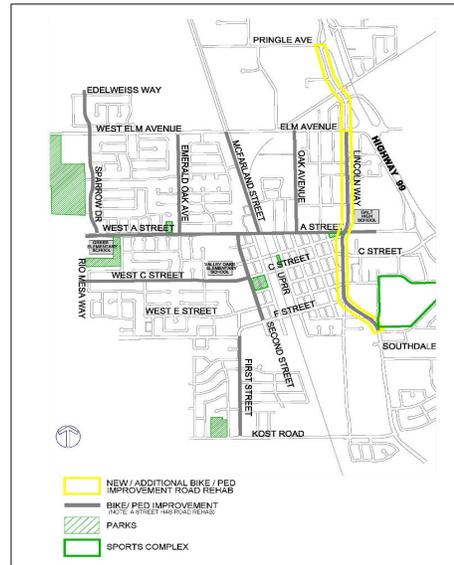
To provide a safe path of travel for students to and from school via bicycle and pedestrian improvements.

Project Work Completed:

The project is currently in design/environmental. These improvements will be constructed with CIP's 51E, 57H and 55D that received grant funding in the southwest area of the City.

Comments:

The City received a \$1.8 million Safe Routes to School grant and a \$1.675 million SACOG local/regional grant for bicycle/pedestrian and street improvements.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Intergovernmental Streets (10)		\$ 197,611	\$ -	\$ -	\$ -	\$ 3,475,000	\$ -	\$ -	\$ -	\$ 3,672,611
Measure A (29)		21,887	508,000	85,000	-	477,200	-	-	-	1,092,087
		\$ 219,498	\$ 508,000	\$ 85,000	\$ -	\$ 3,952,200	\$ -	\$ -	\$ -	\$ 4,764,698

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 786	\$ 14	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,800
Planning and Design		-	507,986	-	-	-	-	-	-	507,986
Other Professional Services		-	-	50,000	-	585,100	-	-	-	635,100
Construction		218,712	-	-	-	3,367,100	-	-	-	3,585,812
Totals		\$ 219,498	\$ 508,000	\$ 85,000	\$ -	\$ 3,952,200	\$ -	\$ -	\$ -	\$ 4,764,698

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City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Water											
53G - Water - Capacity Improvements Project	8721	722,282	11,934	-	-	-	-	-	-	115,076,000	115,810,216
53AN - Old Town Water Main Replacements Project	8765	-	-	-	-	100,000	-	-	100,000	968,000	1,068,000
53AS - Water Treatment Plant Operation and Maintenance Manual	8761	42,467	132,533	-	-	-	-	-	-	-	175,000
55A - Arsenic Sludge Removal	8774	3,390	14,610	-	-	-	-	-	-	-	18,000
55F - Meadowview Waterline Upgrade	8781	436,891	414	-	-	-	-	-	-	-	437,305
56E - Monterrey Bay Well and Golden Heights WTP Expansion	8579	6,887,091	57,759	-	-	-	-	-	-	-	6,944,850
56F - Water Meter Retrofit	8572	4,099,618	863,220	-	-	-	-	-	-	-	4,962,837
58G - Water - Capital Maintenance Project	8569	322,265	-	75,000	75,000	75,000	75,000	75,000	375,000	4,451,000	5,148,265
58H - Annual Well Rehabilitation	8529	548,191	78,591	-	-	250,000	-	250,000	500,000	250,000	1,376,782
58I - Standby Generator Install	8609	27,123	-	75,000	-	-	-	-	75,000	75,000	177,123
Total Water		13,089,317	1,159,061	150,000	75,000	425,000	75,000	325,000	1,050,000	120,820,000	136,118,378

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Water - Capacity Improvements			
Project Number 53G	Object Code 8721	Project Type Water	Project Subtype Distribution
Project Location: Various locations throughout the City			Department Public Works

Project Description:

The City of Galt Water Distribution Master Plan (WDMP) identifies a number of water distribution improvements in the existing developed areas as well as to-be newly developed areas of the City. Particularly, the WDMP identifies upsizing existing pipes as well as adding mains to enhance the distribution connectivity throughout the City to accommodate new development.

Purpose/Need:

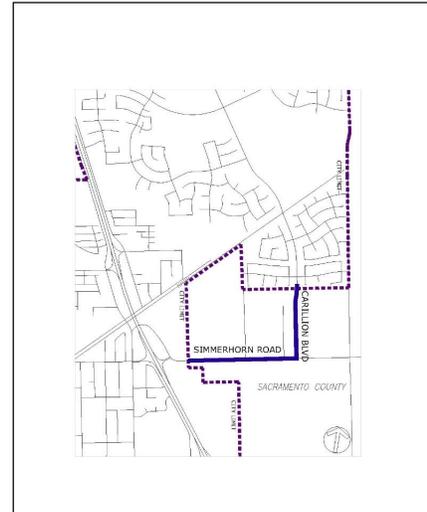
The WDMP evaluated the existing and proposed water distribution infrastructure necessary to meet engineering and planning criteria consistent with the general plan. In parts of the City, the existing pipelines and distribution system network were found to be inadequate to meet the criteria.

Project Work Completed:

The WDMP was completed in May 2010. The Carillion/Simmerhorn Water Main Project was completed in late 2014.

Comments:

The CIP was modified to represent all water improvements for future development to be done in the "Beyond CIP" years, as identified in the WDMP. This includes a project needed to serve the proposed Simmerhorn Commercial Area. The CIP now includes items that meet the criteria identified above that were individual CIPs previously: such as #500 (Industrial WTP Well #2 & Raw Waterline) and #50G (Carillion WTP Well #3 & Raw Waterline). Individual projects would be brought forward in the CIP as development moves forward. Projects intended to correct existing deficiencies or replace aging infrastructure are shown in CIP #58G.



Please see Appendix E for a list of the projects.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Northeast Area Impact Fee (31)		\$ 722,282	\$ 11,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,076,000	\$ 115,810,216
		<u>\$ 722,282</u>	<u>\$ 11,934</u>	<u>\$ -</u>	<u>\$ 115,076,000</u>	<u>\$ 115,810,216</u>				

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 103	\$ 22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,125
Planning and Design		42,435	3,681	-	-	-	-	-	8,417,000	8,463,116
Other Professional Services		13,758	-	-	-	-	-	-	1,684,000	1,697,758
Land/ROW		-	-	-	-	-	-	-	1,568,000	1,568,000
Construction		665,986	8,232	-	-	-	-	-	103,342,000	104,016,218
Totals		<u>\$ 722,282</u>	<u>\$ 11,934</u>	<u>\$ -</u>	<u>\$ 115,076,000</u>	<u>\$ 115,810,216</u>				

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Old Town Water Main Replacements Project			
Project Number	Object Code	Project Type	Project Subtype
53AN	8765	Water	Distribution
Project Location:			Department
Area of City roughly bounded by A St. on north, Third St. on the west, Lincoln Way on the east and H St. to the south			Public Works

Project Description:

The City of Galt Water Distribution System Master Plan (WDMP) done by Carollo Engineers in May 2010 identifies a number of water distribution improvements in the existing developed areas as well as to-be newly developed areas of the City. Particularly, the WDMP identifies upsizing existing pipes as well as adding mains to enhance the distribution connectivity in the Old Town area to 15".

Purpose/Need:

The WDMP evaluated the existing and proposed water distribution infrastructure necessary to meet engineering and planning criteria consistent with the general plan. In the Old Town areas of the City, the existing pipelines and distribution system network were found to be inadequate to meet the criteria.

Project Work Completed:

The California Environmental Quality Act (CEQA) evaluation was completed in May 2012.



Comments:

For preliminary planning purposes, the projects are shown below, but are subject to change since the Master Plan shows other projects in the area.

- Fourth St, E St. to F St. Cost = \$90K
- F St. @ Lincoln Way Cost = \$30K
- C St. @ UPRR tracks Cost = \$170K
- G St., F St. to Church St. Cost = \$160K

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 968,000	\$ 1,068,000
		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 968,000	\$ 1,068,000
Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Planning and Design		-	-	-	-	100,000	-	-	40,000	140,000
Other Professional Services		-	-	-	-	-	-	-	30,500	30,500
Construction		-	-	-	-	-	-	-	892,500	892,500
Totals		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 968,000	\$ 1,068,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Water Treatment Plant Operation and Maintenance Manual Project			
Project Number	Object Code	Project Type	Project Subtype
53AS	8761	Water	Treatment
Project Location:			Department
Water Treatment Plants			Public Works

Project Description:

This project consists of the development of Operation and Maintenance (O&M) manuals for the Water Treatment Plant (WTP) facilities.

Purpose/Need:

In order to meet WTP facility needs as well as the Department of Public Health Services requirements, the WTP facilities must maintain a comprehensive and up-to-date Operation and Maintenance Manual. There are no operation and maintenance manuals for the City's five water treatment facilities. The nearly completed Golden Heights Water Treatment Plant Upgrade and new well projects requires the contractor to provide an O&M manual for that specific site. Therefore, the City needs only to develop O&M manuals for the remaining four treatment plant sites. This project will develop a comprehensive manual that will capture the operation and maintenance of all facilities, new and old, at each water treatment site.

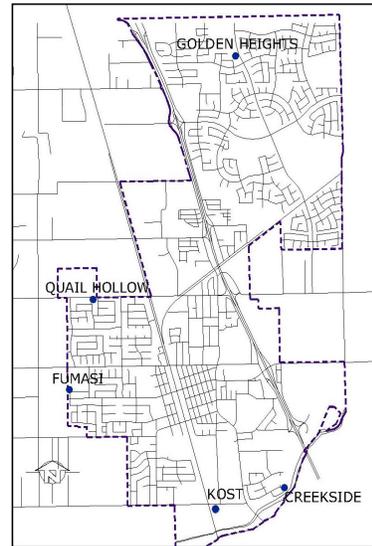
Staff is currently collecting data that will help expedite the development of the O&M manuals. The project will require approximately 12 months to complete.

Project Work Completed:

The project is expected to be completed by end of 2016.

Comments:

The new Computerized Maintenance Management System (CMMS) project will incorporate these O&M Manuals.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Other Professional Services		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Totals		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name Arsenic Sludge Removal			
Project Number 55A	Object Code 8774	Project Type Water	Project Subtype Treatment
Project Location: Carillion and Industrial Water Treatment Plants			Department Public Works

Project Description:

Design and construction of an arsenic sludge collection system at two existing Water Treatment Plants (WTP). There will be associated piping, pumping, tanks, and electrical improvements to both Carillion and Industrial Water Treatment Plants (WTP). In addition, the purchase of a 2500-gallon tank truck is also required for sludge transport and is a part of this project.

Purpose/Need:

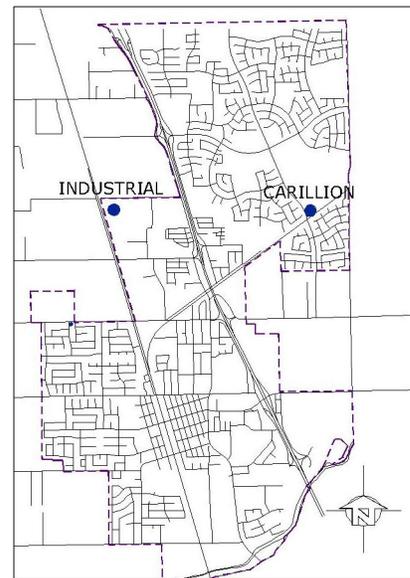
The 2010 Effluent Discharge Permit for the Wastewater Treatment Plant (WWTP) requires a reduction of arsenic in the WWTP's effluent by a March 2018 deadline. Subsequently, a time schedule order was issued that extends this deadline approximately two years. The source of arsenic in the City's waste water is from naturally occurring dissolved minerals in the City's groundwater supply. This is currently removed at the two WTP sites and backwashing into the sewer system.

Project Work Completed:

Preliminary engineering and assessment of the arsenic sludge waste and potential dewatering alternative has been completed. The assessment identified that two Arsenic Water Treatment Plants would be modified to concentrate the arsenic sludge into a 1-2% concentration which would then be collected by tank truck and transported to the WWTP for further processing with other solids. Staff is also evaluating construction of a new deep well at Industrial. Capital costs for this option may be less than for sludge processing.

Comments:

Whichever alternative is selected, the project design will begin by June 2016 and be completed by December 2017.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 3,390	\$ 14,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
		\$ 3,390	\$ 14,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Other Professional Services		\$ 3,390	\$ 14,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Totals		\$ 3,390	\$ 14,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Monterey Bay Well and Golden Heights WTP Expansion			
Project Number	Object Code	Project Type	Project Subtype
56E	8579	Water	Source/Supply
Project Location:			Department
Monterey Bay Well and Golden Heights WTP, 1025 Lake Park Avenue and 901 Golden Heights Drive			Public Works

Project Description:

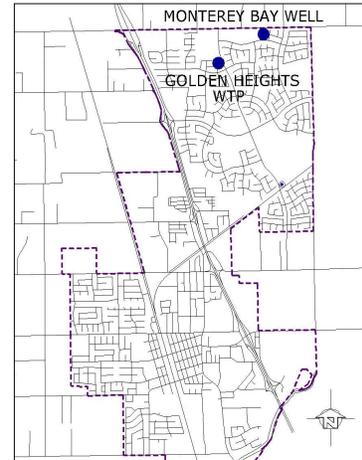
The project includes equipping the Golden Heights Water Treatment Plant (WTP) Well #3, with additional filters to treat both the Monterey Bay Well and the new Golden Heights Well deep well #3 for iron and manganese, electrical and control system, new generator, new flow meter and site improvements.

Purpose/Need:

Rehabilitation and expansion of the Golden Heights WTP is needed to provide required treatment for the Golden Heights and Monterey Bay Wells.

Project Work Completed:

The Monterey Bay Well construction was completed in 2006. Phase 2 construction (well site and raw water pipeline) was completed in 2009. Golden Heights Well #3 was completed in 2011. Construction of the expanded WTP was completed in July 2015. The final phase includes CPU and SCADA changes that are expected to be completed by Fall 2016.



Comments:

The Northeast Area Phase 2 fee program includes a portion of the cost associated with the WTP. The project includes funding from Northeast Area fees, water service charges for filter system rehabilitation, Capital Water, and Capital Wastewater. The arsenic requirements will be met by blending the output of the new deep well with other sources at the Golden Heights WTP and reservoir.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 1,368,358	\$ 55,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,423,567
Water Connection Fee (13)		386,030	5,683	-	-	-	-	-	-	391,713
Wastewater Connection Fee (14)		61,062	(3,254)	-	-	-	-	-	-	57,808
Northeast Area Impact Fee (31)		5,071,641	121	-	-	-	-	-	-	5,071,762
		\$ 6,887,091	\$ 57,759	\$ -	\$ 6,944,850					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 10,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,555
Planning and Design		718,151	59,422	-	-	-	-	-	-	777,573
Other Professional Services		1,899,825	6,322	-	-	-	-	-	-	1,906,147
Construction		4,258,560	(7,985)	-	-	-	-	-	-	4,250,575
Totals		\$ 6,887,091	\$ 57,759	\$ -	\$ 6,944,850					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Water Meter Retrofit Program			
Project Number 56F	Object Code 8572	Project Type Water	Project Subtype Distribution
Project Location: Various residential locations throughout the City			Department Public Works

Project Description:

This project will install water meters citywide. Existing meters will be upgraded to automated meter reading technology. This project is mandated by the State of California under Assembly Bill 2572.

Purpose/Need:

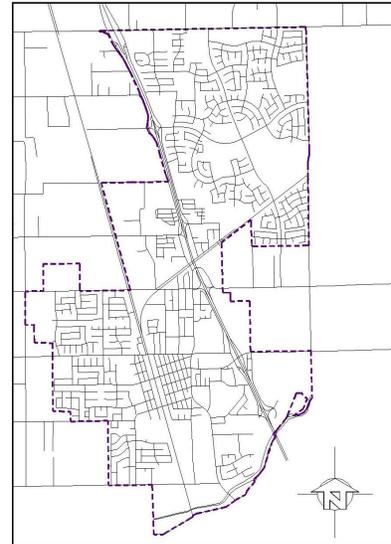
Per State of California law, the City must install water meters on all dwelling units and billed customers based on water consumption by 2025.

Project Work Completed:

City awarded a "Turn-Key" project to Global/Fathom in July 2013 to install water meters City-side with Advanced Metering Infrastructure (AMI) system. Installation of data collection units and field audits have been completed. All meters have been installed and efforts are now focused on quality control.

Comments:

Comparative meter billing is underway. It is anticipated new meter billing will begin in the Summer of 2016.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 921,692	\$ 842,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,764,415
Water Connection Fee (13)		123,423	-	-	-	-	-	-	-	123,423
Water Meter Financing Loan (23)		3,054,503	20,497	-	-	-	-	-	-	3,075,000
		<u>\$ 4,099,618</u>	<u>\$ 863,220</u>	<u>\$ -</u>	<u>\$ 4,962,837</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 129,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,593
Planning and Design		52,730	-	-	-	-	-	-	-	52,730
Other Professional Services		3,917,295	863,220	-	-	-	-	-	-	4,780,514
Totals		<u>\$ 4,099,618</u>	<u>\$ 863,220</u>	<u>\$ -</u>	<u>\$ 4,962,837</u>					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Water - Capital Maintenance			
Project Number 58G	Object Code 8569	Project Type Water	Project Subtype Distribution
Project Location: Various locations throughout the City			Department Public Works

Project Description:

This project provides for replacing and upgrading water lines throughout the City. Specific locations will be determined annually based on need. The project includes replacing undersized and/or failing water mains and installing new mains within the existing developed area to improve fire flows.

Purpose/Need:

Water lines must be periodically replaced to avoid failure. Rehabilitation and replacement of the water distribution system is necessary to preclude system failures, minimize and/or reduce flooding, pavement and property damage and reduce maintenance costs. The 2010 Water Distribution Master Plan (WDMP) identified a number of water mains which are undersized or deficient in other respects. The purpose of this CIP is to document the list of projects for long term planning and to provide an annual amount of funding for specific replacement projects that become identified as a result of other projects, such as a street rehabilitation project or a new development. Individual projects selected during the budget process are budgeted as separate CIP projects.

Project Work Completed:

The WDMP was completed in May 2010 which identified improvements to existing facilities and proposed new facilities. The California Environmental Quality Act (CEQA) evaluation was completed in May 2012.

Comments:

The CIP represents all water improvements for existing water users as identified in the WDMP. Projects as shown in Appendix F are intended to correct existing deficiencies or replace aging infrastructure. The CIP excludes infrastructure items as shown in CIP #53AN, Old Town Water Main Improvements.

Please see Appendix F.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 322,265	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 4,451,000	\$ 5,148,265
		<u>\$ 322,265</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 4,451,000</u>	<u>\$ 5,148,265</u>				

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 1,739	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 20,000	\$ 34,239
Planning and Design		-	-	-	-	-	-	-	334,000	334,000
Other Professional Services		16,927	-	-	-	-	-	-	67,000	83,927
Construction		303,599	-	72,500	72,500	72,500	72,500	72,500	4,030,000	4,696,099
Totals		<u>\$ 322,265</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 4,451,000</u>	<u>\$ 5,148,265</u>				

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Annual Well Rehabilitation			
Project Number 58H	Object Code 8529	Project Type Water	Project Subtype Source/Supply
Project Location: Various water well sites throughout the City			Department Public Works

Project Description:

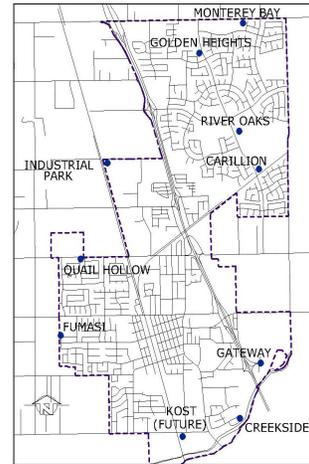
This project will rehabilitate each municipal well one time. The process consists of removing well motor and pump, video of the well to evaluate any localized failures and scrubbing of well screen with chemicals to improve production. Water must be tested before well is brought back on-line. The motor and pump will be inspected and either rebuilt or replaced with new.

Purpose/Need:

Proper maintenance of the wells is needed to achieve their full life expectancy and maximize well production.

Project Work Completed:

The City began the well rehabilitation program in Fiscal Year 2001-2002. Gateway, River Oaks, and Golden Heights Wells were rehabbed in March - May 2014. The rehabilitation included new bearings, pumps, rebuilt motor, and well cleaning. In addition, Fumasi Well was rehabbed in July 2014 and Monterey Bay Well was completed in March 2016.



Comments:

The proposed budget for FY 2018-2019 includes an overall program evaluation and development of an updated rehabilitation plan. The Carillion Well is next in line to be serviced.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 548,191	\$ 78,591	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 1,376,782
		\$ 548,191	\$ 78,591	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 1,376,782

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
Administration		\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226
Other Professional Services		3,233	107	-	-	-	-	-	-	3,340
Construction		544,732	78,484	-	-	250,000	-	250,000	250,000	1,373,216
Totals		\$ 548,191	\$ 78,591	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 1,376,782

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Standby Generator Installation/Upgrade			
Project Number 58I	Object Code 8609	Project Type Water	Project Subtype Source/Supply
Project Location: Gateway Water Treatment Plant, Fumasi Water Treatment Plant, and Monterey Bay Well			Department Public Works

Project Description:

This project will purchase two portable generators (one for each year budgeted) and install equipment necessary to connect the portable generators to three existing well and water treatment plant sites.

Purpose/Need:

Back-up generators are used in order to maintain water supplies during an electrical outage. The water production facilities consist of eight ground water wells, four treatment plants, and three booster stations. Currently there are back-up generators for two wells, two treatment plants, and the three booster stations. This back-up system is adequate for short periods of power shortage (less than 24 hours). Any power outages lasting longer than 24 hours would greatly impact the City's ability to provide safe drinking water.

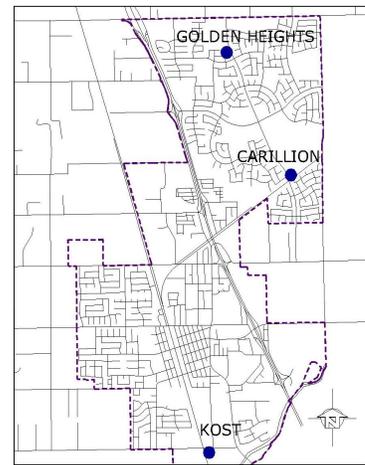
Staff is proposing to purchase at least two portable generators which could be used at any of the remaining six well and two treatment plants. These two generators would allow the City to provide and maintain at least the average day water demand for any length of time a power outage might occur.

Project Work Completed:

None.

Comments:

These projects will be completed in tandem with improvements to these two facilities. Costs associated with CEQA documentation and Sacramento Metropolitan Air Quality Management District is included with this project, and will be completed for all three sites at the same time. Potential funding will be explored via Homeland Security or other grant sources. Cost estimates are based on prices paid for generators as parts of other projects.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 27,123	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 177,123
		\$ 27,123	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 177,123

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ 27,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,123
Equipment		-	-	75,000	-	-	-	-	75,000	150,000
Totals		\$ 27,123	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 177,123

City of Galt
2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Wastewater											
50C - WWTP Facilities Planning	8679	1,155,520	164,997	-	-	-	-	-	-	-	1,320,517
53O - Oberlin Way/Trudy Way Wastewater Replacement Project	8731	-	-	115,000	-	-	-	-	115,000	-	115,000
53Z - Wastewater Treatment Plant Upgrade	8742	14,374,615	14,145,190	-	-	-	-	-	-	-	28,519,805
53AC - Wastewater Treatment Plant Operations and Maintenance Manuals Project	8745	42,467	132,533	-	-	-	-	-	-	-	175,000
53AD - 2015 National Pollutant Discharge Elimination System (NPDES) Renewal Project	8746	220,695	440,485	-	-	-	-	-	-	-	661,180
55B - SE Trunk Sewer Main	8775	-	-	300,000	-	-	-	-	300,000	3,100,000	3,400,000
56G - Live Oak Pump Station and Force Main Replacement	8537	6,199,512	712,483	-	-	-	-	-	-	-	6,911,995
57G - Wastewater Treatment Plant Expansion	8618	-	-	-	-	-	-	-	-	19,572,000	19,572,000
58K - Annual Lift Station Rehabilitation	8361	937,386	75,977	100,000	100,000	100,000	100,000	100,000	500,000	4,566,000	6,079,363
58L - Sewer Capital Maintenance	8573	116,913	-	100,000	100,000	100,000	100,000	100,000	500,000	4,343,000	4,959,913
58L - Sewer - Capacity Improvements Project	8748	-	-	-	-	-	-	-	-	13,793,000	13,793,000
Total Wastewater		23,047,108	15,671,664	615,000	200,000	200,000	200,000	200,000	1,415,000	45,374,000	85,507,772

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Wastewater Treatment Plant Facilities Planning			
Project Number	Object Code	Project Type	Project Subtype
50C	8679	Wastewater	Treatment
Project Location:			Department
WWTP - 10059 Twin Cities Rd.			Public Works

Project Description:

This project will evaluate the existing and future facilities of the Wastewater Treatment Plant (WWTP) and prepare a master plan to provide for orderly improvements, expansion, and ultimate build-out of the WWTP.

Purpose/Need:

There is a need to perform a master plan of the WWTP so that future facilities can be sized and located. It will also help determine phasing of future expansion(s). De-Nitrification facilities are also needed for the existing 3 million gallons per day capacity and will need either to be included with the expansion or completed as a separate project. In addition, arsenic removal facilities have also been identified as needed by mid 2018, in accordance with the City's current discharge permit.

Project Work Completed:

In February 2012, West Yost Associates was selected and contracted to prepare the Facilities Plan. The Facilities Plan was completed in Aug. 2013.

The City received two Federal earmarks for the WWTP work (total \$750,000) which reduces the cost to rate payers.

Comments:

A new discharge permit was issued that allows for year-round discharge. The permit requires a compliance schedule for nitrogen and arsenic reduction.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ 677,110	\$ 97,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,194
Wastewater Connection Fee (14)		478,410	67,913	-	-	-	-	-	-	546,323
		\$ 1,155,520	\$ 164,997	\$ -	\$ 1,320,517					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100
Planning and Design		21,234	164,997	-	-	-	-	-	-	186,231
Other Professional Services		1,108,655	-	-	-	-	-	-	-	1,108,655
Land/ROW		270	-	-	-	-	-	-	-	270
Construction		23,262	-	-	-	-	-	-	-	23,262
Totals		\$ 1,155,520	\$ 164,997	\$ -	\$ 1,320,517					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Oberlin Way/Trudy Way Wastewater Replacement Project			
Project Number	Object Code	Project Type	Project Subtype
530	8731	Wastewater	Collection
Project Location:			Department
Oberlin and Trudy Ways, just west of McFarland Street and south of Elm Avenue			Public Works

Project Description:

This project consists of replacing and upsizing the existing 10" and 12" sewer mains in Oberlin & Trudy Way to 15" diameter.

Purpose/Need:

The Wastewater Collection Master Plan (WWCMP) evaluated the existing and proposed wastewater collection infrastructure necessary to meet engineering and planning criteria consistent with the General Plan. At this location, the City has experienced overflows due to the substandard pipe size.

Project Work Completed:

The WWCMP was completed in May 2010. These streets received a slurry seal in 2012.

Comments:

This project was envisioned as non-trench pipe-bursting construction activity. Coordinating with contractors, pipe-bursting was determined to not be feasible. Moving CIP back to FY16-17 to get typical service out of slurry seal. This sewer system has not experienced a recent overflow.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	115,000
		\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000
Planning and Design		-	-	13,000	-	-	-	-	-	13,000
Other Professional Services		-	-	2,000	-	-	-	-	-	2,000
Construction		-	-	98,000	-	-	-	-	-	98,000
Totals		\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Wastewater Treatment Plant Upgrade Project			
Project Number	Object Code	Project Type	Project Subtype
53Z	8742	Wastewater	Treatment
Project Location:			Department
Wastewater Treatment Plant			Public Works

Project Description:

This project consists of designing and constructing additional facilities to remove arsenic and nitrogen.

Purpose/Need:

The current National Pollutant Discharge Elimination System (NPDES) permit requires that the City's effluent meet the mandated arsenic and nitrogen levels by March 2018 and September 2016, respectively. The City has completed a WWTP Facility plan (CIP #50C) which identified the most cost effective alternative to meeting the mandates.

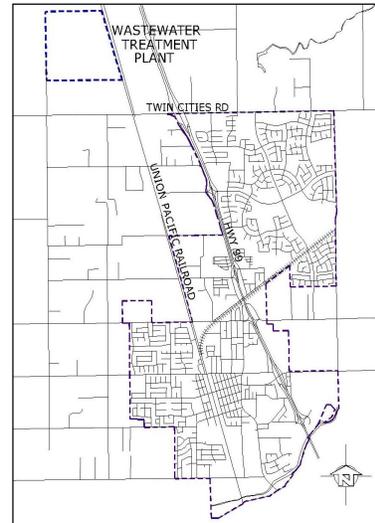
Project Work Completed:

Construction began in July 2014. The project is nearing completion and should be finished by Fall 2016.

Comments:

In order to meet the required mandates, the City needs to implement and maintain a rigorous project schedule. The construction schedule will include intermediate completion dates so the City will meet regulatory discharge requirements by Sept. 2016. Any delays to this project may result in penalties by the State Water Resources Control Board (SWRCB).

Project cost estimates total approximately \$26 million. A SRF Loan will fund the project.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ 316,215	\$ 38,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,702
Wastewater Service Charge (07)		13,619,529	13,914,832	-	-	-	-	-	-	27,534,361
Wastewater Connection Fee (14)		438,872	191,871	-	-	-	-	-	-	630,742
		\$ 14,374,615	\$ 14,145,190	\$ -	\$ 28,519,805					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 17,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,787
Planning and Design		2,395,908	111,381	-	-	-	-	-	-	2,507,289
Other Professional Services		1,268,027	1,360,572	-	-	-	-	-	-	2,628,599
Construction		10,692,893	12,673,237	-	-	-	-	-	-	23,366,130
Totals		\$ 14,374,615	\$ 14,145,190	\$ -	\$ 28,519,805					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Wastewater Treatment Plant Operations and Maintenance Manuals Project			
Project Number 53AC	Object Code 8745	Project Type Wastewater	Project Subtype Treatment
Project Location: Wastewater Treatment Plant			Department Public Works

Project Description:

This project consists of the development of operation and maintenance manuals for the WWTP facilities.

Purpose/Need:

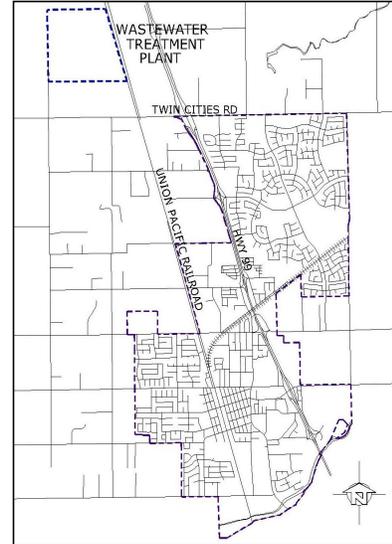
In order to meet WWTP needs as well as National Pollutant Discharge Elimination System (NPDES) requirements, the WWTP must have a comprehensive and up-to-date Operation and Maintenance Manual. The last update was in 2004. With the newly completed Tertiary/Biosolids process, the O&M manual was not updated. Therefore, the O&M manual is not only out-of-date, but is also severely incomplete. This project will develop a comprehensive manual that will capture the operation and maintenance of all facilities, new and old, at the WWTP site.

Project Work Completed:

O & M and SCADA interfacing is being installed at this time and is expected to be completed by Fall 2016.

Comments:

This project will be coordinated with the Wastewater Treatment Plant Upgrade project which began construction in FY 2014-2015.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Other Professional Services		\$ 42,467	\$ 132,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Totals		\$ 42,467	\$ 132,533	\$ -	\$ 175,000					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
2015 National Pollutant Discharge Elimination System (NPDES) Renewal Project			
Project Number	Object Code	Project Type	Project Subtype
53AD	8746	Wastewater	Treatment
Project Location:			Department
Wastewater Treatment Plant			Public Works

Project Description:

This project consists of preparing an application and negotiating with the Regional Board for the next National Pollutant Discharge Elimination System (NPDES) permit scheduled for 2015.

Purpose/Need:

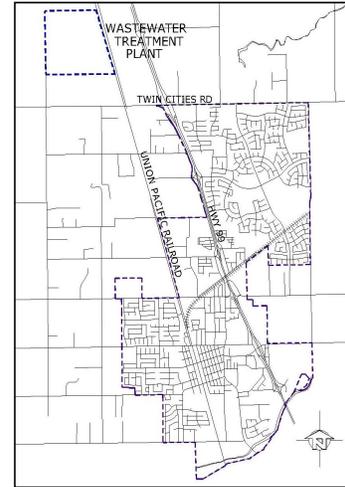
This project facilitates the permitting process and acquires the necessary permits related to the Wastewater Treatment Plant.

Project Work Completed:

The new permit was issued in December 2015. Follow up reports are needed as required by the new permit.

Comments:

This existing project will also need to address the first six months of required reporting from the new permit. Staff will be seeking additional consultant help to complete required reporting over the next 5 years.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ 220,695	\$ 440,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,180
		\$ 220,695	\$ 440,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,180
Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Other Professional Services		\$ 220,695	\$ 440,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,180
Totals		\$ 220,695	\$ 440,485	\$ -	\$ 661,180					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Southeast Trunk Sewer Main			
Project Number 55B	Object Code 8775	Project Type Wastewater	Project Subtype Collection
Project Location: East of SR 99 to Boessow Road, north to Live Oak			Department Public Works

Project Description:

This project consists of design, environmental, right-of-way and construct segments SE-8, SE-1B and portions of SE-1 of the southeast trunk sewer main from east of SR 99 to Boessow Road, as identified on the Wastewater Collection System Master Plan.

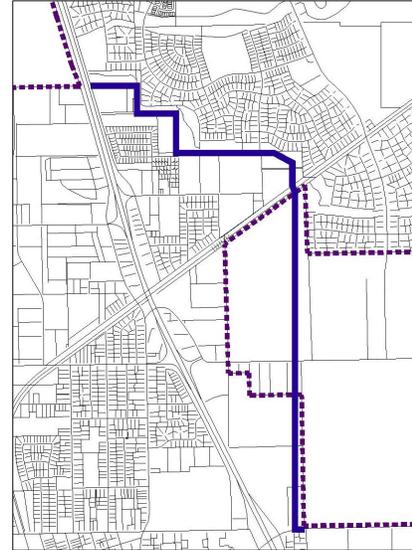
Purpose/Need:

To facilitate future development of the area east of SR 99 and south of the railroad tracks, sewer infrastructure connecting to the Live Oak trunk sewer main is required to alleviate capacity issues on the existing wastewater collection system west of SR 99.

Project Work Completed:

Design and environmental are to be completed in fiscal year 2016-17. ROW/Construction will be planned for Beyond CIP at this time.

Comments:



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Connection Fee (14)		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,400,000
		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,400,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Planning and Design		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction		-	-	-	-	-	-	-	\$ 3,100,000	\$ 3,100,000
Totals		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,400,000

CITY OF GALT
Capital Improvement Program
2016-2017 through 2020-2021

Project Name			
Live Oak Pump Station and Force Main Replacement			
Project Number 56G	Object Code 8537	Project Type Wastewater	Project Subtype Collection
Project Location: Live Oak Pump Station and Force Main			Department Public Works

Project Description:

This project is to build a new Live Oak Pump Station and Force Main.

Purpose/Need:

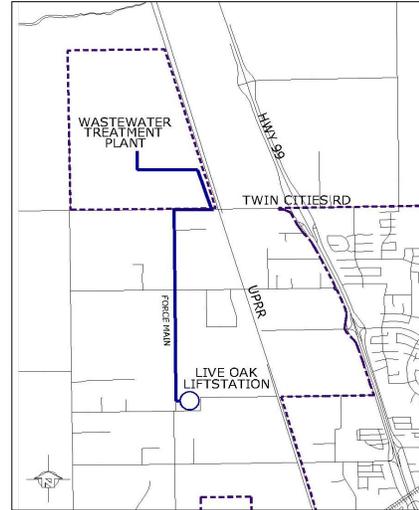
To replace an outdated, high maintenance, and undersized lift station and force main.

Project Work Completed:

The construction project is completed. The project has reached its one year warranty period and is expected to be accepted in June 2016. This work is expected to be completed by September 2016.

Comments:

Remaining items include Sacramento County Encroachment Permit mitigation for pavement and some incidental site surveying.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ 5,045,117	\$ 704,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,749,462
Wastewater Connection Fee (14)		1,154,395	8,138	-	-	-	-	-	-	1,162,532
		<u>\$ 6,199,512</u>	<u>\$ 712,483</u>	<u>\$ -</u>	<u>\$ 6,911,995</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 2,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,437
Planning and Design		839,356	-	-	-	-	-	-	-	839,356
Other Professional Services		478,291	578,385	-	-	-	-	-	-	1,056,676
Land/ROW		5,615	-	-	-	-	-	-	-	5,615
Construction		4,873,814	134,097	-	-	-	-	-	-	5,007,912
Totals		<u>\$ 6,199,512</u>	<u>\$ 712,483</u>	<u>\$ -</u>	<u>\$ 6,911,995</u>					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name Wastewater Treatment Plant Expansion			
Project Number 57G	Object Code 8618	Project Type Wastewater	Project Subtype Treatment
Project Location: Wastewater Treatment Plant			Department Public Works

Project Description:

This project would expand the Wastewater Treatment Plant (WWTP) to accommodate growth anticipated by the new General Plan beyond the current permitted plant capacity of 3 million gallons per day (MGD) and up to 5.4 MGD. Funding for this project will be from new development.

Purpose/Need:

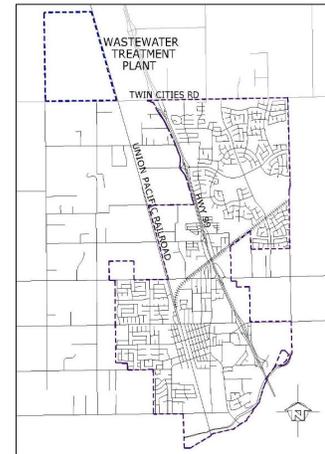
The current treatment capacity of the WWTP is 3 MGD, sufficient for a majority of the current City limits. However, an expansion of the WWTP is necessary to accommodate growth projected by the General Plan Update. Separate near-term improvements such as de-nitrification facilities will be needed to maintain the existing 3 MGD capacity.

Project Work Completed:

A Facilities Master Plan has been completed. The cost estimates and timing of the project will be modified based on the results of the Facilities Plan. Near-term improvements identified by the Facilities Plan will need to be completed by the end of the National Pollutant Discharge Elimination System (NPDES) permit cycle, which is September 1, 2016, under CIP #53Z.

Comments:

Due to remaining treatment plant capacity and slow growth, this project is currently in the "Beyond CIP" period.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Connection Fee (14)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,572,000	\$ 19,572,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,572,000	\$ 19,572,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000
Planning and Design		-	-	-	-	-	-	-	2,500,000	2,500,000
Other Professional Services		-	-	-	-	-	-	-	355,000	355,000
Construction		-	-	-	-	-	-	-	16,698,000	16,698,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,572,000	\$ 19,572,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name Annual Lift Station Rehabilitation			
Project Number 58K	Object Code 8361	Project Type Wastewater	Project Subtype Collection
Project Location: Various lift stations throughout the City			Department Public Works

Project Description:

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

For FY 2016-2017

1. The replacement of A-Street Lift Station pump.
2. Fall protection, rail and pump replacement will continue at Kost, Chabolla and Crystal Lift Stations.

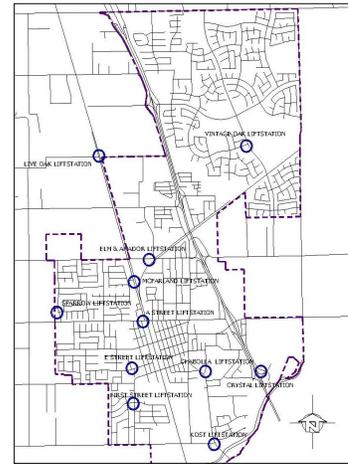
Priorities will be established for additional improvements on the remaining lift stations in the next budget cycle.

Project Work Completed:

E Street Lift Station Improvements project was completed in 2013. Sparrow Lift Station Rehab was completed in 2015. The replacement of the Vintage Oak Lift Station pump bases, railings, piping's, and level controller was completed in 2015. Replacing the pump required mechanical and electrical modifications as well as purchasing a new pump. This pump replacement was completed in 2015. The Crystal Lift Station Rehab (excluding pumps) was completed February 2016. Kost Lift Station was partially rehabbed. The rails were replaced in 2014.

Comments:

The May 2010 Wastewater Collection System Master Plan, Chapter 7 (Capital Improvement Projects) shows a Lift Station Rehabilitation Program to replace existing lift stations. For planning purposes, the study assumed one replacement per 5 year cycle at \$1.5 million each. Performing these rehabilitation projects can help defer replacement. Future repairs include pump replacement at "A" Street Lift Station, fall protection at several lift stations, and relining First Street Lift Station.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ 937,386	\$ 75,977	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 4,566,000	\$ 6,079,363
		\$ 937,386	\$ 75,977	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 4,566,000	\$ 6,079,363

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 144,061	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 176,061
Planning and Design		1,290	-	25,000	-	-	-	-	685,000	711,290
Other Professional Services		32,834	-	4,600	-	-	-	-	68,500	105,934
Construction		718,871	75,977	68,400	100,000	100,000	100,000	100,000	3,782,500	5,045,747
Equipment		40,331	-	-	-	-	-	-	-	40,331
Totals		\$ 937,386	\$ 75,977	\$ 100,000	\$ 4,566,000	\$ 6,079,363				

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Sewer- Capital Maintenance			
Project Number 58L	Object Code 8573	Project Type Wastewater	Project Subtype Collection
Project Location: Various locations throughout the City			Department Public Works

Project Description:

This project is for replacement and upgrading of under-sized, aging sewer pipelines and maintenance holes. Locations to be determined annually.

Purpose/Need:

The May 2010 Wastewater Collection Master Plan (WWCMP), Chapter 7 (Capital Improvement Projects) identified a number of sewer mains which are under-sized or deficient in other respects. The purpose of this CIP is to document the list of projects for long term planning and to provide an annual amount of funding for specific replacements that become identified as a result of other projects, such as a street rehabilitation project or a development project. Individual projects identified during the budget process are to be budgeted as a separate CIP project.

Project Work Completed:

A Pipeline Capacity Analysis Study was completed in Fiscal Year 2006. The WWCMP was completed in May 2010 which identified improvements to existing facilities and proposed new facilities.

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

Comments:

Funding was increased in FY 2014-2015 to advance the B Street bypass sewer main. On a long term basis as the system ages and assuming a 100 year service life, based on the replacement value of the collection system, approximately \$600,000 per year should be invested in replacements. However, this amount is not needed in the near future since the system has not reached the age at which this rate of replacement is needed. Funding of \$100K per year has been allocated for the remaining 4 years of the CIP. The Beyond CIP total was reduced for the B Street bypass sewer main but not for the \$100K per year.

Please see Appendix H.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Service Charge (07)		\$ 116,913	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 4,343,000	\$ 4,959,913
		\$ 116,913	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 4,343,000	\$ 4,959,913

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ 1,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,100	\$ 230,124
Planning and Design		-	-	-	-	-	-	-	261,900	261,900
Other Professional Services		567	-	-	-	-	-	-	261,800	262,367
Land/ROW		-	-	-	-	-	-	-	98,000	98,000
Construction		115,322	-	100,000	100,000	100,000	100,000	100,000	3,492,200	4,107,522
Totals		\$ 116,913	\$ -	\$ 100,000	\$ 4,343,000	\$ 4,959,913				

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2020-2021

Project Name			
Sewer - Capacity Improvements			
Project Number 5BL	Object Code 8748	Project Type Wastewater	Project Subtype Collection
Project Location: Throughout City			Department Public Works

Project Description:

The City of Galt Wastewater Collection Master Plan (WWCMP) identifies a number of wastewater collection improvements in the existing developed areas as well as to-be newly developed areas of the City to be done in conjunction with new development.

Purpose/Need:

The WWCMP evaluated the existing and proposed wastewater collection infrastructure necessary to meet engineering and planning criteria consistent with the general plan. In some areas of the City, the existing pipelines were found to be inadequate to meet the criteria.

Project Work Completed:

The WWCMP was completed in May 2010.

Comments:

The CIP was modified to represent all wastewater collection system improvements for future development to be done in the "Beyond CIP" years. Individual projects will be brought forward in future CIP budgets to match new development.

Portions of the trunk sewer main from E. Stockton Blvd. down to Boessow Road will become a separate CIP.

Please see Appendix G for Sewer Capital Improvements.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Wastewater Connection Fee (14)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,793,000	\$ 13,793,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,793,000	\$ 13,793,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,172,100	\$ 1,172,100
Planning and Design		-	-	-	-	-	-	-	1,339,500	1,339,500
Other Professional Services		-	-	-	-	-	-	-	669,700	669,700
Land/ROW		-	-	-	-	-	-	-	669,700	669,700
Construction		-	-	-	-	-	-	-	9,942,000	9,942,000
Totals		\$ -	\$ 13,793,000	\$ 13,793,000						

City of Galt
 2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
 PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Drainage											
53F - Citywide Drainage Inlets Upgrades Project	8719	-	-	-	-	45,000	10,000	10,000	65,000	225,000	290,000
56K - Storm Drainage - Capital Maintenance Project	8424	75,766	-	-	-	-	-	-	-	5,791,000	5,866,766
5BI - Storm Drainage - Capacity Improvements Project	8720	-	-	-	-	-	-	-	-	92,348,000	92,348,000
Total Drainage		75,766	-	-	-	45,000	10,000	10,000	65,000	98,364,000	98,504,766

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2021-2022

Project Name			
Citywide Drainage Inlet Upgrades Project			
Project Number	Object Code	Project Type	Project Subtype
53F	8719	Drainage	Drainage
Project Location:			Department
Various locations throughout the City			Public Works

Project Description:

This project includes rehabilitation, replacement, and upgrading existing drainage inlets.

Purpose/Need:

The project is needed for rehabilitation, replacement, upgrading and expansion of drainage inlets, as needed, to minimize and/or reduce flooding, and reduce high maintenance costs.

Project Work Completed:

The City completed the Storm Drainage System Master Plan (SDMP) in May 2010 which identified improvements to existing facilities and proposed new facilities.

Comments:

The SDMP did not identify improvements to the storm drain inlets, but based on maintenance staff experience, inadequate undersized drain inlets are the most frequent cause of localized flooding in the City. Budget was changed to \$10K per year to cover DI upgrade associated with other CIP projects, such as #57H, ADA Compliance Sidewalk Improvements. For FY18-19, budget was increased to \$45K for a larger scope addressing anticipated needs throughout the City.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Storm Drain Service Charge (03)		\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 10,000	\$ 10,000	\$ 225,000	\$ 290,000
		\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 10,000	\$ 10,000	\$ 225,000	\$ 290,000

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Construction		\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 10,000	\$ 10,000	\$ 225,000	\$ 290,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 10,000	\$ 10,000	\$ 225,000	\$ 290,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2021-2022

Project Name			
Storm Drainage - Capital Maintenance Project			
Project Number 56K	Object Code 8424	Project Type Drainage	Project Subtype Drainage
Project Location: Various locations throughout the City			Department Public Works

Project Description:

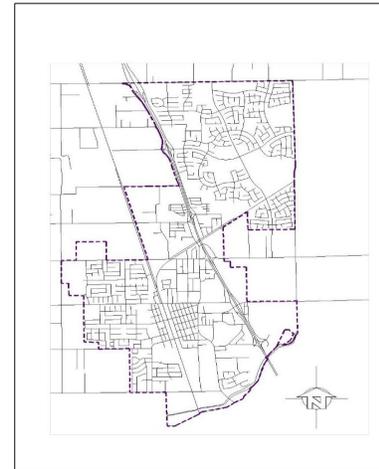
This project includes rehabilitation and replacement of the stormwater collection system, including pipelines and outfalls.

Purpose/Need:

Storm drain pipes have a limited life span and must be periodically replaced to avoid failure. Rehabilitation and replacement of the stormwater system is necessary to preclude system failures, minimize and/or reduce flooding and reduce maintenance costs.

Project Work Completed:

The City completed the Storm Drainage System Master Plan which identified improvements to existing facilities and proposed new facilities.



Comments:

The CIP was modified to represent all storm drainage improvements for existing users as identified in the Storm Drainage System Master Plan (SDMP). Due to limited funding, the projects are to be done in the "Beyond CIP" years.

The May 2010 SDMP, Chapter 6 (Capital Improvement Projects) shows a phased storm drainage pipe replacement program to replace and upgrade existing mains. This program will systematically replace mains throughout the City. The cost of such a program needs to be properly evaluated.

Please see Appendix J for a list of the projects. The projects will be brought forward in the CIP based on available funding and opportunities to incorporate the work with other projects, such as a major street rehabilitation project.

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Storm Drain Service Charge (03)		\$ 766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,791,000	\$ 5,791,766
Drainage Impact Fee (22)		75,000	-	-	-	-	-	-	-	75,000
		<u>\$ 75,766</u>	<u>\$ -</u>	<u>\$ 5,791,000</u>	<u>\$ 5,866,766</u>					

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Planning and Design		75,000	-	-	-	-	-	-	434,400	509,400
Other Professional Services		-	-	-	-	-	-	-	86,900	86,900
Construction		766	-	-	-	-	-	-	5,234,700	5,235,466
Totals		<u>\$ 75,766</u>	<u>\$ -</u>	<u>\$ 5,791,000</u>	<u>\$ 5,866,766</u>					

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2021-2022

Project Name			
Storm Drainage - Capacity Improvements Project			
Project Number	Object Code	Project Type	Project Subtype
5BI	8720	Drainage	Drainage
Project Location:			Department
Various locations throughout the City			Public Works

Project Description:

The City of Galt Storm Drainage Master Plan (SDMP) done by Carollo Engineers in May 2010 identifies a number of storm drainage improvements in the existing developed areas as well as to-be newly developed areas of the City.

This CIP encompasses all the Master Plan projects needed to accommodate new development. In some cases, the project involves increasing capacity in an existing facility, either by replacing it with larger facilities or adding a parallel pipe.

Purpose/Need:

The SDMP evaluated the existing and proposed storm drainage infrastructure necessary to meet engineering and planning criteria consistent with the general plan. In some areas of the City, the existing pipelines were found to be inadequate to meet the criteria to accommodate new development.

Project Work Completed:

The SDMP was completed in May 2010. The California Environmental Quality Act (CEQA) evaluation was completed in 2012.

Comments:

The CIP was modified to represent all storm drainage improvements for future development to be done in the "Beyond CIP" years, as identified in the Storm Drainage System Master Plan (SDMP). This includes projects needed to serve the proposed Simmerhorn commercial area. Individual projects would be brought forward in the CIP as development moves forward. Projects intended to correct existing deficiencies or replace aging infrastructure (per Master Plan section 5.3.3) are shown in CIP 56K. Please see Appendix I for a complete list of projects.

Development projects such as Dry Creek Estates, Eastview Specific Plan, Cedar Flat Estates and Simmerhorn Commercial have developed their own storm drain plans consistent with the standards and criteria of SDMP.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Drainage Impact Fee (22)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,000	\$ 1,565,000
Northeast Area Impact Fee (31)		-	-	-	-	-	-	-	90,783,000	90,783,000
		<u>\$ -</u>	<u>\$ 92,348,000</u>	<u>\$ 92,348,000</u>						

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Administration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Planning and Design		-	-	-	-	-	-	-	5,702,200	5,702,200
Other Professional Services		-	-	-	-	-	-	-	1,140,500	1,140,500
Land/ROW		-	-	-	-	-	-	-	15,840,000	15,840,000
Construction		-	-	-	-	-	-	-	69,605,300	69,605,300
Totals		<u>\$ -</u>	<u>\$ 92,348,000</u>	<u>\$ 92,348,000</u>						

City of Galt
 2016-2017 to 2020-2021 CAPITAL IMPROVEMENT PROGRAM
 PROJECT EXPENDITURES BY CATEGORY

Project	Account	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5 Year CIP Total	Beyond CIP	Grand Total
Equipment											
Water Valve Exercise Program Truck	8659	-	59,000	-	-	-	-	-	-	-	59,000
Thermoplastic Marking Truck	8666	-	-	-	-	100,000	-	-	100,000	-	100,000
Street Sweeper Vacuum	8669	27,500	47,295	47,295	47,295	47,295	-	-	141,886	-	216,682
Total Equipment		27,500	106,295	47,295	47,295	147,295	-	-	241,886	-	375,682

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2021-2022

Project Name			
Water Valve Exercise Truck			
Project Number N/A	Object Code 8659	Project Type Equipment	Project Subtype Water
Project Location: N/A			Department Public Works

Project Description:

Public Works is purchasing a water valve exercising trailer, with a high pressure water gun and vacuum to clean debris from water valve boxes.

Purpose/Need:

The Water Valve Exercise Truck allows the City to better perform citywide water main valve exercising program, fire hydrant maintenance and flushing. Water valves need to be "exercised" periodically to keep them working freely. Valve stems get stuck and debris can cause issues when valves are not exercised periodically. During the recently completed Citywide meter installation project, staff performed hundreds of water main shut downs to facilitate contractors efforts to install meters and service laterals. Shutting off mains stops the flow of water to residents. When a valve does not shut down properly, staff has to move to a further valve until they can achieve a positive shut off. This increases the number of residents affected. Purchasing a valve exerciser beginning an exercise program will keep valves in good working order and give staff the ability to create a database that stores characteristics of all valves and identify valves that need to be replaced.

Project Work Completed: Purchase was approved by Council at the May 3, 2016, meeting. Delivery/pickup expected by mid-July 2016.

Comments:

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Water Service Charge (05)		\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000
		\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000
<hr/>										
Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Equipment		\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000
Totals		\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000

CITY OF GALT
 Capital Improvement Program
 2016-2017 through 2021-2022

Project Name			
Thermoplastic Marking Truck			
Project Number N/A	Object Code 8666	Project Type Equipment	Project Subtype Streets
Project Location: N/A			Department Public Works

Project Description:

Purchase of the thermoplastic road marking truck that facilitates the application of hot melt marking paint. When applied as road surface markings, a hot melt kettle is used to heat it to 200 °C (392 °F), after which it is sprayed on the road surface. The coating then becomes a line after cooling. The paint is a thick coating, wear-resisting, bright and reflective, and has an estimated life expectancy of five years.

Purpose/Need:

The City currently performs street marking annually with street marking paint. It is time consuming and requires recurring work effort annually. Public Works staff can perform thermoplastic road marking repair work using equipment called a torch down--this is time consuming and cannot perform big jobs. City roads that were built using thermoplastic road marking paint require the five-year road surface marking to be contracted to large companies that perform this type of work. The purchase of this thermoplastic marking truck system will enable the City to save money and time over years.

Project Work Completed:

Comments:

PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Gas Tax (02)		\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Storm Drain Service Charge (03)		-	-	-	-	10,000	-	-	-	10,000
Water Service Charge (05)		-	-	-	-	10,000	-	-	-	10,000
Wastewater Service Charge (07)		-	-	-	-	10,000	-	-	-	10,000
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-201	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Equipment		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Totals		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

CITY OF GALT
Capital Improvement Program
2016-2017 through 2021-2022

Project Name			
Street Sweeper Vacuum			
Project Number N/A	Object Code 8669	Project Type Equipment	Project Subtype Streets
Project Location: N/A			Department Public Works

Project Description:

Lease purchase of a 2015 TYMCO 600 diesel street sweeper.

Purpose/Need:

The City had an older version of a TYMCO 600 street sweeper that was in daily service since 1998. Maintenance and down time were increasing as the sweeper neared the end of its useful life. The sweeper had been out of service twice for a total of three weeks in 2014. Once repaired, the sweeper would be kept to augment sweeping during the fall months.

Project Work Completed:

The 2015 TYMCO 600 street sweeper was purchased in early 2015 on a lease/purchase program.

Comments:

The City paid the initial down payment in March 2015 and lease payment #1 was paid in March 2016. Payments 2-4 will be paid in March of each year through 2019.



PROJECT FINANCING

Project Funding	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Gas Tax (02)		\$ 27,500	\$ 23,648	\$ 23,648	\$ 23,648	\$ 23,648	\$ -	\$ -	\$ -	\$ 122,091
Storm Drain Service Charge (03)		-	23,648	23,648	23,648	23,648	-	-	-	94,591
		<u>\$ 27,500</u>	<u>\$ 47,295</u>	<u>\$ 47,295</u>	<u>\$ 47,295</u>	<u>\$ 47,295</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 216,682</u>

Project Expenditures	Dept	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Beyond CIP	Total
Equipment		\$ 27,500	\$ 47,295	\$ 47,295	\$ 47,295	\$ 47,295	\$ -	\$ -	\$ -	\$ 216,682
Totals		<u>\$ 27,500</u>	<u>\$ 47,295</u>	<u>\$ 47,295</u>	<u>\$ 47,295</u>	<u>\$ 47,295</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 216,682</u>

**City of Galt
Capital Improvement Program
2016-2017 through 2020-2021**

**APPENDIX A
PARKING LOTS PAVEMENT REHABILITATION**

Listed below are City of Galt owned parking lots and the total 5 year budget needs (FY2016-21)

Parking Lot	Total Needs
Lot # 1 MSC and Police Facility	Industrial Drive \$ 22,543
Lot # 2 Corp Yard Annex	Elm Avenue -
Lot # 3 Galt Community Park	Walnut Avenue 8,845
Lot # 4 East of Fire Station #46	Walnut Avenue 585
Lot # 5 Northeast Sports Park	Park Terrace Drive 1,096
Lot # 6 Near SMUD Park	B Street 14,279
Lot # 7 Lincoln Way Parking Lot	Lincoln Way -
Lot # 8 Market Lot North of Soccer Field	Caroline Avenue -
Lot # 9 Market Lot West of Soccer Field	905 Chabolla Avenue 7,367
Lot # 10 Marian O. Lawrence Library	Caroline Avenue 10,202
Lot # 11 Littleton Center	Civic Drive 31,952
Lot # 11A City Hall	Civic Drive 17,514
Lot # 12 Parking Lot North of Softball Field	Caroline Ave -
Lot # 13 Parking Lot East of Softball Field	Meladee Lane -
Lot # 14 Market Parking Surrounding & Softball Field (completed 2012)	Chabolla Avenue -
Lot # 15 Market	Chabolla Avenue 65,933
Lot # 16 Gora Aquatic Center	Chabolla Avenue -
Lot # 17 Chabolla Center	Chabolla Avenue 2,093
Lot # 18 Walker Community Park	Sargent Avenue -
Bike Trail Slurry Seal Project	Deadman Gulch N&S 40,000
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	Total \$ 222,409

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City of Galt
CAPITAL IMPROVEMENT PROGRAM
2016-2017 through 2020-2021

Appendix B--Citywide Traffic Capital Improvement Program

Project	Description	Existing Roadway/ Intersection	Widen to/Construct to	Total Cost	TCIP Fee
<i>The following projects that are within the current City Limits as of the updated 2015 TCIP and are represented in the CIP as a lump sum amount.</i>					
Interchange Improvement Projects					
Walnut Avenue	On/Off Ramps to Frontage Roads		6-Lane Overcrossing Aux Lanes	\$ 34,393,000	\$ 16,393,000
Intersections/Traffic Signals					
Carillion and Simmerhorn	Intersection	2-Lanes	4-Lane Arterial	3,931,753	1,815,560
Carillion and Boessow	Intersection		4-Lane Arterial/2-Lane Arterial	3,847,592	1,741,879
Cherokee and Walnut	Intersection		2-Lane Arterial/Major Collector	2,296,717	1,163,627
Marengo and Walnut	Intersection	4-Lanes/2-Lanes	4-Lane Arterial/2-Lane Arterial	2,505,470	1,492,354
Marengo and Simmerhorn	Intersection	2-Lanes	4-Lane Arterial/2-Lane Arterial	4,229,505	1,478,670
Marengo and Marengo Extension	Intersection		4-Lane Arterial/2-Lane Arterial	3,754,495	1,847,922
Marengo and Carillion			4-Lane Arterial	5,293,055	2,718,332
Twin Cities and Street 9			4-Lane Arterial/4-Lane Arterial	4,006,251	2,096,249
Walnut and W. Stockton Realign			6-Lane Expressway/4-Lane Arterial	3,796,768	1,665,704
			SUBTOTAL	33,661,606	16,020,297
Roadway Improvement Projects					
Carillion Boulevard	Vauxhall to Simmerhorn	2-Lanes	4-Lane Arterial	1,933,477	808,985
Carillion Boulevard	Simmerhorn to Marengo		4-Lane Arterial	1,920,588	921,757
Carillion Boulevard	Marengo to Boessow		4-Lane Arterial	161,184	77,611
Marengo Road	Twin Cities to Street 1	2-Lanes	4-Lane Arterial	613,098	273,069
Marengo Road	Street 1 to Walnut	2-Lanes	4-Lane Arterial	1,756,007	701,905
Marengo Road	Walnut to Street 3	2-Lanes	4-Lane Arterial	1,642,036	798,320
Marengo Road	Street 3 to Street 7	2-Lanes	4-Lane Arterial	2,018,304	1,338,531
Marengo Road	Street 7 to Simmerhorn	2-Lanes	4-Lane Arterial	4,534,216	2,053,575
Marengo Road	Simmerhorn to Carillion		4-Lane Arterial	932,813	435,931
Marengo Road	Carillion to Crystal		4-Lane Arterial	1,053,457	509,449
Twin Cities Road	Street 9 to Marengo	2-Lanes	4-Lane Arterial	4,845,406	2,419,071
Twin Cities Road	Fermoy to Street 9	3-Lanes	4-Lane Arterial	2,573,527	1,229,897
W. Stockton Blvd.	North of Walnut		2-Lane Arterial	3,508,351	2,109,911
W. Stockton Blvd.	South of Walnut (N-S section)		4-Lane Arterial	1,510,723	720,566
W. Stockton Blvd.	South of Walnut (E-W Section)		2-Lane Arterial	3,416,052	1,934,973
			SUBTOTAL	32,419,239	16,333,551
Ramp Upgrade Projects					
Simmerhorn Road	Roundabout at SR 99 NB Ramps			2,949,799	1,407,113
Intersection Signalization Projects					
Marengo and Twin Cities	Traffic Signal			230,000	230,000
Marengo and Walnut	Traffic Signal			230,000	230,000
Marengo and Simmerhorn	Traffic Signal			230,000	230,000
To Be Determined	Traffic Signal			230,000	230,000
			SUBTOTAL	920,000	920,000
TOTAL				\$ 104,343,644	\$ 51,073,961

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APPENDIX C

RESERVED FOR FUTURE USE

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City of Galt
 CAPITAL IMPROVEMENT PROGRAM
 2016-2017 through 2020-2021

Appendix D - Parks Capital Maintenance

CIP # 53C
 PW # 20

Parks- Capital Maintenance

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CIP No.	Description	Location	Improvement Cost	Source	Source Year	Funds
			(\$)			
	Walker Park Turf Replacement	Walker Park	\$ 500,000	Staff	2016	006
	Veterans Soccer Fence Replacement	Veteran's Soccer Field	\$ 25,000	Staff	2012	006
	Veterans Soccer Field Bathroom Renovation		\$ 150,000	Staff	2012	006
	Veterans Soccer Field Subtotal		\$ 175,000			
	Community Park Tennis Court Resurfacing	Galt Community Park	\$ 35,000	Staff	2012	006, 032
	Community Park Subtotal		\$ 35,000			
	Harvey Park Restroom Replacement	Harvey Park	\$ 130,000	Staff	2012	006
	Harvey Park Irrigation Rehabilitation		\$ 50,000	Staff	2012	006
	Harvey Park Add Storage Room		\$ 20,000	Staff	2012	006
	Harvey Park Subtotal		\$ -			
	Meadowview Park Restroom Renovation	Meadowview Park	\$ 80,000	Staff	2012	006
	Meadowview Park Add Storage Room		\$ 20,000	Staff	2012	006
	Meadowview Park Subtotal		\$ 100,000			
	Sports Complex Irrigation and Drainage Field Renovations	Sports Complex	\$ 100,000	Staff	2012	006
69D	Sports Complex Picnic Shade Structure Replacement		\$ 100,000	Staff	2012	006
	Sports Complex Scoreboard Replacement		\$ 50,000	Staff	2012	006
	Sports Complex Field Lighting Renovation		\$ 200,000	Staff	2012	006
	Sports Complex Playground Installation		\$ 100,000	Staff	2012	006
	Sports Complex Concrete Flatwork Renovation		\$ 50,000	Staff	2012	006
69D	Sports Complex Scorekeeper's Shade Replacement		\$ 10,000	Staff	2012	006
	Sports Complex Bleachers Shade Structures		\$ 125,000	Staff	2012	006
	Sports Complex Restroom Renovation		\$ 100,000	Staff	2012	006
	Sports Complex Subtotal		\$ 835,000			
63A	Replace the sand with Fibar Wood Chips	At the following parks: Lion's Oak Park, Sports Complex Park, Meadowview Park, Greer Park, Greenwood Tot Lot Park, Emerald Vista Park, Canyon Creek Park, Galt Community Park, McCaffrey Sports Park, Monterey Park, Roundstone Park, and Lake Canyon Park.	\$ 120,000	Staff	2012	006, 032, 033
	Fibar Wood Chip Subtotal		\$ 120,000			
Parks- Capital Maintenance Grand Total			\$ 1,765,000			

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PROGRAM
2016-2017 through 2020-2021

Appendix E - Water - Capacity Improvements

CIP # 53G
PW # 101

Water-Capacity Improvements

Figure No.	CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
Pipelines												
P-17	50O	Pipe	McFarland Street	Future Well 22 to Industrial Park WTP	-	14	New	2,200	\$ 553,000	WDMP	2010	013
P-18		Pipe	Norbury Way Extension	South of Elk Hills Drive to north of Vintage Oak Avenue	-	12	New	2,000	\$ 301,000	WDMP	2010	013
P-19		Pipe	South of Elk Hills Drive	Norbury Way Extension to Marengo Road	-	12	New	750	\$ 112,000	WDMP	2010	013
P-20		Pipe	Marengo Road	South of Lake Park Avenue to north of Walnut Avenue	-	12	New	1,150	\$ 247,000	WDMP	2010	013, 031
P-21		Pipe	Marengo Road	South of Elk Hills Drive to south of UPRR	-	12	New	1,350	\$ 291,000	WDMP	2010	013, 031
P-21A		Pipe/Casing	Marengo Road	UPRR Crossing	-	12/24	New	200	\$ 288,000	WDMP	2010	013, 031
P-22	50G	Pipe	North of UPRR	East of Carillion Boulevard to Marengo Road	-	12	New	1,300	\$ 280,000	WDMP	2010	013, 031
P-23		Pipe	Amador Avenue/Cedar Flat Avenue	Colson Way to Nathaniel Avenue	-	12	New	1,550	\$ 333,000	WDMP	2010	013
P-25		Pipe	Carillion Boulevard	South of DiMaggio Way to south of Vauxhall Avenue	-	14	New	2,350	\$ 590,000	WDMP	2010	013
P-26		Pipe	Carillion Boulevard Extension	Simmerhorn Road to North of Boessow Road	-	12	New	1,900	\$ 286,000	WDMP	2010	013
P-27		Pipe	McFarland Street	Elm Avenue to south of Live Oak Road	-	16	New	3,300	\$ 946,000	WDMP	2010	013
P-28		Pipe	Pringle Road	McFarland Street to Industrial Drive	-	16	New	1,000	\$ 286,000	WDMP	2010	013
P-29		Pipe	Industrial Drive/Live Oak Avenue	North of Pringle Avenue to east of McFarland Street	-	14	New	2,850	\$ 715,000	WDMP	2010	013
P-30		Pipe	Marengo Road/Boessow Road	North of Crystal Way to Boessow Road	-	12	New	3,350	\$ 504,000	WDMP	2010	013
P-31		Pipe	West of Marengo Road	North of Crystal Way to Boessow Road	-	16	New	1,950	\$ 392,000	WDMP	2010	013
P-32		Pipe	Creekstone Way	Trade Post Trail to south of Glendale Avenue	-	12	New	2,650	\$ 398,000	WDMP	2010	013
P-33		Pipe	Joy Drive	South of H Street to Kost Road	-	12	New	2,200	\$ 473,000	WDMP	2010	013
P-34		Pipe	Undeveloped/Kost Road	New Hope Road to Tudor Street	-/6	12	New/Replace	4,450	\$ 957,000	WDMP	2010	013
P-35	58F	Pipe	Kost Road	Future Well 23 to Future Kost WTP	-	14	New	3,500	\$ 878,000	WDMP	2010	013
P-36		Pipe	Kost Road	East of UPRR to Meadowview Drive	-	14	New	2,750	\$ 689,000	WDMP	2010	013
P-37		Pipe	West of Steiner Road/North of Simmerhorn Road	Simmerhorn Road to West of Steiner Road	-	16	New	2,700	\$ 541,000	WDMP	2010	013
P-38		Pipe	West of Steiner Road	Simmerhorn Road to Est of Steiner Road	-	12	New	1,650	\$ 249,000	WDMP	2010	013
P-39		Pipe	Marengo Road	North of Boessow Road to south of Vauxhall Avenue	-	12	New	2,800	\$ 601,000	WDMP	2010	013
P-40		Pipe	Simmerhorn Road	Marengo Road to Carillion Boulevard	-	12	New	1,250	\$ 268,000	WDMP	2010	013
P-41		Pipe	North of Boessow Road	East of Highway 99 to Marengo Road	-	12	New	2,900	\$ 437,000	WDMP	2010	013
P-42		Pipe	Crystal Way	Boessow Road to Simmerhorn Road	-	12	New	2,500	\$ 375,000	WDMP	2010	013, 031
P-43		Pipe	Palm Avenue/East of Palm Avenue	Simmerhorn Road to South of Simmerhorn Road	-	12	New	2,500	\$ 375,000	WDMP	2010	013, 031
P-44		Pipe	Walnut Avenue	Emerald Vista Drive to west of Highway 99	-	12	New	1,100	\$ 237,000	WDMP	2010	013
P-44A		Pipe/Casing	Walnut Avenue	Highway 99 Crossing	-	12/24	New	500	\$ 720,000	WDMP	2010	013
P-45		Pipe	Live Oak Road/Industrial Drive	Walnut Avenue to McFarland Street	-	16	New	4,050	\$ 1,160,000	WDMP	2010	013
P-46		Pipe	Walnut Avenue/McFarland Street	West of Highway 99 to Live Oak Road	-	16	New	5,400	\$ 1,547,000	WDMP	2010	013
P-47		Pipe	West of Stockton Boulevard/South of Walnut Avenue	Live Oak Avenue to South of Walnut Avenue	-	16	New	2,550	\$ 731,000	WDMP	2010	013
P-48		Pipe	Twin Cities Road	Marengo Road to Cherokee Lane	-	12	New	5,400	\$ 1,160,000	WDMP	2010	013
P-49		Pipe	South of Twin Cities Road	Marengo Road to West of Cherokee Lane	-	12	New	4,300	\$ 647,000	WDMP	2010	013
P-50		Pipe	Walnut Avenue/North of Walnut Avenue	Marengo Road to Cherokee Lane	-	12	New	5,500	\$ 827,000	WDMP	2010	013
P-51		Pipe	Cherokee Lane	Twin Cities Road to south of Twin Cities Road	-	12	New	1,900	\$ 408,000	WDMP	2010	013
P-52		Pipe	West of Cherokee Lane	Twin Cities Road to south of Twin Cities Road	-	12	New	1,300	\$ 195,000	WDMP	2010	013
P-53		Pipe	South of Twin Cities Road/west of Cherokee Lane	South of Twin Cities Road to Amador Avenue	-	12	New	2,850	\$ 613,000	WDMP	2010	013
P-54		Pipe	North of Amador Avenue/Amador Avenue	Marengo Road to East of Marengo Road	-	12	New	3,000	\$ 645,000	WDMP	2010	013
P-55		Pipe	West of Cherokee Lane	Amador Avenue to South of Amador Avenue	-	12	New	2,650	\$ 398,000	WDMP	2010	013
P-55A		Pipe/Casing	West of Cherokee Lane	UPRR Crossing	-	12/24	New	200	\$ 288,000	WDMP	2010	013
P-56		Pipe	West of Cherokee Lane	North of Simmerhorn Road to south of Amador Avenue	-	16	New	2,000	\$ 401,000	WDMP	2010	013
P-56A		Pipe/Casing	West of Cherokee Lane	Crossing Under Drainage Channel	-	16/30	New	200	\$ 361,000	WDMP	2010	013

PROGRAM
2016-2017 through 2020-2021

Appendix E - Water - Capacity Improvements

CIP # 53G
PW # 101

Water-Capacity Improvements

Figure No.	CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
P-57		Pipe	South of Amador Avenue	Marengo Road to West of Cherokee Lane	-	12	New	2,700	\$ 406,000	WDMP	2010	013
P-58		Pipe	Vauxhall Avenue	Marengo Road to west of Cherokee Lane	-	12	New	2,700	\$ 406,000	WDMP	2010	013
P-59	50G	Pipe	Marengo Road\Amador Avenue	South of Elk Hills Drive to south of DiMaggio Way	-	14	New	2,400	\$ 601,000	WDMP	2010	013
P-60		Pipe	West of Cherokee Lane	South of Amador to North of Simmerhorn Road	-	14	New	1,950	\$ 343,000	WDMP	2010	013
P-60A		Pipe/Casing	West of Cherokee Lane	Crossing Under Drainage Channel	-	14/30	New	200	\$ 361,000	WDMP	2010	013
P-61		Pipe	Cherokee Lane	South of Twin Cities Road to Quiggle Road	-	12	New	3,300	\$ 710,000	WDMP	2010	013
P-61A		Pipe/Casing	Cherokee Lane	UPRR Crossing	-	12/24	New	200	\$ 288,000	WDMP	2010	013
P-61B		Pipe/Casing	Cherokee Lane	Crossing Under Drainage Channel	-	12/24	New	200	\$ 288,000	WDMP	2010	013
P-62		Pipe	Cherokee Lane	Quiggle Road to Simmerhorn Road	-	12	New	5,350	\$ 1,151,000	WDMP	2010	013
P-62A		Pipe/Casing	Cherokee Lane	Crossing Under Drainage Channel	-	12/24	New	200	\$ 288,000	WDMP	2010	013
P-63		Pipe	Cherokee Lane/Boessow Road	Simmerhorn Road to West of Cherokee Lane	-	12	New	5,400	\$ 1,160,000	WDMP	2010	013
P-64		Pipe	South of Amador Avenue	West of Cherokee Lane to Cherokee Lane	-	12	New	2,200	\$ 332,000	WDMP	2010	013
P-65		Pipe	North of Vauxhall Avenue	West of Cherokee Lane to Cherokee Lane	-	12	New	2,600	\$ 392,000	WDMP	2010	013
P-66		Pipe	North of Simmerhorn Road	West of Cherokee Lane to Cherokee Lane	-	12	New	2,600	\$ 559,000	WDMP	2010	013
P-67		Pipe	East of Marengo Road	Simmerhorn Road to North of Simmerhorn Road	-	12	New	2,100	\$ 315,000	WDMP	2010	013
P-68		Pipe	East of Marengo Road	Simmerhorn Road to Boessow Road	-	12	New	2,650	\$ 398,000	WDMP	2010	013
P-69		Pipe	Simmerhorn Road	Marengo Road to west of Cherokee Lane	-	12	New	2,700	\$ 580,000	WDMP	2010	013
P-70		Pipe	Boessow Road	Marengo Road to west of Cherokee Lane	-	12	New	2,650	\$ 570,000	WDMP	2010	013
P-71		Pipe	West of Cherokee Lane	North of Simmerhorn Road to south of Amador Avenue	-	14	New	2,450	\$ 431,000	WDMP	2010	013
P-72		Pipe	McFarland Street	Spring Street to Walnut Avenue	-	16	New	1,400	\$ 401,000	WDMP	2010	013
P-73		Pipe	Spring Street	Highway 99 to McFarland Street	-	12	New	2,800	\$ 601,000	WDMP	2010	013
P-74		Pipe	Stockton Boulevard/east of Stockton Boulevard	Spring Street to Walnut Avenue	-	16	New	1,550	\$ 444,000	WDMP	2010	013
P-75		Pipe	Bergeron Road	Twin Cities Road to north of Twin Cities Road	-	16	New	1,650	\$ 473,000	WDMP	2010	013
P-76		Pipe	North of Twin Cities Road	Twin Cities Road to Bergeron Road	-	12	New	4,100	\$ 618,000	WDMP	2010	013
P-77		Pipe	North of Twin Cities Road	Highway 99 to Bergeron Road	-	12	New	2,100	\$ 315,000	WDMP	2010	013
P-78		Pipe	Eastside of Highway 99	Twin Cities Road to north of Twin Cities Road	-	12	New	2,450	\$ 527,000	WDMP	2010	013
P-79		Pipe	Twin Cities Road	West of Bergeron Road to Eastside of Highway 99	-	16	New	350	\$ 101,000	WDMP	2010	013
P-80		Pipe	South of Mingo Road to north of Mingo Road	Bergeron Road/East of Highway 99	-	16	New	4,450	\$ 1,276,000	WDMP	2010	013
P-81		Pipe	East of Stockton Boulevard	South of Mingo Road to north of Twin Cities Road	-	12	New	1,450	\$ 218,000	WDMP	2010	013
P-82		Pipe	Twin Cities Road	Highway 99 Crossing to East of UPRR	-	16	New	1,600	\$ 458,000	WDMP	2010	013
P-82A		Pipe/Casing	Twin Cities Road	Highway 99 Crossing	-	16/30	New	500	\$ 900,000	WDMP	2010	013
P-83		Pipe	Eastside of Union Pacific Railroad	Twin Cities Road to Mingo Road	-	16	New	4,400	\$ 882,000	WDMP	2010	013
P-84		Pipe	Westside of Highway 99	Twin Cities Road to north of Mingo Road	-	12	New	5,250	\$ 1,128,000	WDMP	2010	013
P-85		Pipe	North of Twin Cities Road	Highway 99 to East of UPRR	-	16	New	1,100	\$ 221,000	WDMP	2010	013
P-86		Pipe	Eastside of Highway 99	South of Mingo Road to Mingo Road	-	12	New	3,000	\$ 645,000	WDMP	2010	013
P-87		Pipe	North of Mingo Road	Highway 99 to East of Highway 99/north of Mingo Road	-	12	New	2,650	\$ 398,000	WDMP	2010	013
P-88		Pipe	Eastside of Highway 99	Mingo Road to north of Mingo Road	-	12	New	1,800	\$ 387,000	WDMP	2010	013
P-89		Pipe	North of Mingo Road	East of Highway 99 to Westside of 99	-	16	New	950	\$ 273,000	WDMP	2010	013
P-89A		Pipe/Casing	North of Mingo Road	Highway 99 Crossing	-	16/30	New	200	\$ 361,000	WDMP	2010	013
P-90		Pipe	North of Mingo Road	Highway 99 to East of UPRR	-	16	New	2,700	\$ 774,000	WDMP	2010	013
P-91		Pipe	Eastside of Union Pacific Railroad	Mingo Road to north of Mingo Road	-	16	New	2,500	\$ 502,000	WDMP	2010	013
P-92		Pipe	Mingo Road	Highway 99 to East of UPRR	-	12	New	1,100	\$ 166,000	WDMP	2010	013
P-93		Pipe	Bergeron Road	North of Twin Cities Road to South of Mingo Road	-	14	New	1,850	\$ 325,000	WDMP	2010	013
P-94		Pipe	Bergeron Road\North of Twin Cities Road	North of Twin Cities Road to South of McKenzie Road	-	14	New	2,493	\$ 437,000	WDMP	2010	013
Pipelines Subtotal									\$ 45,113,000			

PROGRAM
2016-2017 through 2020-2021

Appendix E - Water - Capacity Improvements

CIP # 53G
PW # 101

Water-Capacity Improvements

Figure No.	CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
Storage Tanks and Booster Pumps												
T-1	56D	Storage Tank	Di Maggio Way	East of Carillion Blvd	-	3 MG	New	-	\$ 6,581,000	WDMP	2010	013
T-2	5BN	Storage Tank	Bergeron Road	North of Twin Cities Road	-	3 MG	New	-	\$ 6,581,000	WDMP	2010	013
		Land Acquisition			-	2 acres	New	-	\$ 480,000	WDMP	2010	013
Tanks/Booster Pumps Subtotal									\$ 13,642,000			
Groundwater Wells												
W-22	50O	Supply Well	McFarland Street	South of Walnut Avenue	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	50O	Land Acquisition				0.25 acres	New	-	\$ 98,000	WDMP	2010	013
W-23	58F	Supply Well	East of Tradespost Trail	East of Existing Creekside Well (Well 11)	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	58F	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-24	5BN	Supply Well	Kost Road	Near Meadowview Drive	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-25	5BN	Supply Well	Industrial Drive	South of Live Oak Avenue	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-26	5BN	Supply Well	Carillion Boulevard	South of Vauxhall Avenue	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-27	50G	Supply Well	Marengo Road	South of Elk Hills Drive	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013, 031
	50G	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013, 031
W-28	5BN	Supply Well	West of Cherokee Lane	South of UPRR	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-29	5BN	Supply Well	West of Cherokee Lane	Simmerhorn Road	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-30	5BN	Supply Well	West of Cherokee Lane	North of Simmerhorn Road	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-31	5BN	Supply Well	Bergeron Road	North of Twin Cities Road	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-32	5BN	Supply Well	West of McKenzie Road	North of Twin Cities Road	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
	5BN	Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
W-33	5BN	Supply Well	South of Mingo Road	Bergeron Road Extension	-	1,400 gpm	New	-	\$ 2,113,000	WDMP	2010	013
		Land Acquisition				0.25 acres	New	-	\$ 60,000	WDMP	2010	013
Groundwater Wells Subtotal									\$ 26,114,000			
Water Treatment Plants												
WTP-4	5BN	Water Treatment	Carillion Boulevard	Carillion WTP	2,700 gpm	5,500 gpm	Upgrade	-	\$ 6,500,000	WDMP	2010	013
WTP-5	5BN	Water Treatment	West of Cherokee Lane	Future WTP for Future Wells 28, 29, and 30.	-	4,200 gpm	New	-	\$ 9,750,000	WDMP	2010	013
	5BN	Land Acquisition				0.50 acres	New	-	\$ 195,000	WDMP	2010	013
WTP-6	5BN	Water Treatment	Bergeron Road	Future WTP for Future Wells 31, 32, and 33.	-	4,200 gpm	New	-	\$ 9,750,000	WDMP	2010	013
	5BN	Land Acquisition				0.50 acres	New	-	\$ 195,000	WDMP	2010	013
		Water Treatment	McFarland Street	Industrial Park WTP	-	1,360 gpm	4,160 gpm	Upgrade	\$ 3,250,000	WDMP	2010	005 (50%), 013 (50%)
Water Treatment Plants Subtotal									\$ 29,640,000			
Backup Power at Wells												
G-4	50G	Backup Generator	Marengo Road	Backup power at Future Well 27	-	1 LS	New	-	\$ 189,000	WDMP	2010	013
G-5	5BN	Backup Generator	West of Cherokee Lane	Backup power at Future Well 28	-	1 LS	New	-	\$ 189,000	WDMP	2010	013
G-6	5BN	Backup Generator	West of Cherokee Lane	Backup power at Future Well 30	-	1 LS	New	-	\$ 189,000	WDMP	2010	013
Backup Power Subtotal									\$ 567,000			
Water-Capacity Improvements Grand Total									\$ 115,076,000			

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PROGRAM
2016-2017 through 2020-2021

Appendix F - Water - Capital Maintenance

CIP # 58G
PW # 98

Water- Capital Maintenance

CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Pipelines									
	Pipe	Chabolla Avenue	Caroline Avenue to 350' north of Caroline Avenue	2	8	Replace	350	\$ 50,000	WDMP	2010	005
	Pipe	McFarland Street	A Street to 1,500' north of A Street	4	8	Replace	1,500	\$ 215,000	WDMP	2010	005
	Pipe	A Street	McFarland Street to 4th Street	6	12	Replace	300	\$ 65,000	WDMP	2010	005
	Pipe/Casing	A Street	UPRR Crossing	-	12/24	Replace	200	\$ 288,000	WDMP	2010	005
	Pipe	Poplar Street	UPRR to 450' west of Oak Avenue	6	8	Replace	400	\$ 57,000	WDMP	2010	005
	Pipe	Park Avenue	Terrace Lane to End of Cul-de-Sac	6	8	Replace	450	\$ 65,000	WDMP	2010	005
	Pipe	Brodiewest Court	Replace Pipelines in Cul-de-Sacs	4	8	Replace	300	\$ 42,000	WDMP	2010	005
	Pipe	Kost Road	Creekside Way to Meadowview Drive	-	12	New	550	\$ 119,000	WDMP	2010	005
	Pipe	Various Locations	Water Main Replacement Program. Average size is 10".	-	10	Replace	523,400	\$ 300,000	WDMP	2010	005
		Water Treatment Plants									
	Water Treatment	McFarland Street	Industrial Park WTP	-	1,360 gpm	4,160 gpm	Upgrade	\$ 3,250,000	WDMP	2010	005 (50%), 013 (50%)
Water- Capital Maintenance Grand Total								\$ 4,451,000			

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City of Galt
CAPITAL IMPROVEMENT PROGRAM
2016-2017 through 2020-2021

Appendix G -Sewer - Capacity Improvements

Sewer-Capacity Improvements

CIP # 5BL
PW # 84

CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds	
		Pipelines										
		Southeast Trunk Sewer										
	Pipe	Live Oak Avenue/Undeveloped Area near Deadman Gulch	McFarland Street to Simmerhorn Road	-	27	New	2,700	\$ 2,300,000	WWCMP	2010	014	
	Pipe/Casing	Live Oak Avenue	Highway 99 Crossing	-	27/48	New	300	\$ 865,000	WWCMP	2010	014	
55B	Pipe/Casing	Undeveloped Area west of Carillion Boulevard	UPRR Crossing	—	27/48	New	100	\$ (288,000)	WWCMP	2010	014	
	Pipe	Simmerhorn Road	West of Carillion Boulevard to east of Marengo Road	-	24	New	4,000	\$ 1,646,000	WWCMP	2010	014	
	Pipe	East of Marengo Road	Simmerhorn Road to north of Simmerhorn Road	-	21	New	1,300	\$ 328,000	WWCMP	2010	014	
	Pipe	East of Marengo Road	North of Simmerhorn Road to south of UPRR	-	18	New	1,300	\$ 281,000	WWCMP	2010	014	
	Pipe	East of Marengo Road	North of Simmerhorn Road to south of UPRR	-	15	New	1,400	\$ 278,000	WWCMP	2010	014	
	Pipe	Southeast of UPRR line	North of Simmerhorn Road to south of UPRR	-	10	New	2,500	\$ 330,000	WWCMP	2010	014	
	Pipe	East of McFarland Street	Live Oak Avenue to north of Live Oak Avenue	-	10	New	2,200	\$ 291,000	WWCMP	2010	014	
55B	Pipe	Undeveloped Area west of Carillion Boulevard	Simmerhorn Road to Boessow Road	—	15	New	2,900	\$ (574,000)	WWCMP	2010	014	
	Pipe	Marengo Road Extension	Simmerhorn Road to Boessow Road	-	10	New	2,700	\$ 356,000	WWCMP	2010	014	
	Pipe	Simmerhorn Road	East of Marengo Road to west of Cherokee Lane	-	12	New	1,300	\$ 206,000	WWCMP	2010	014	
	Pipe	West of Cherokee Lane	Simmerhorn Road to north of Simmerhorn Road	-	10	New	700	\$ 93,000	WWCMP	2010	014	
	Pipe	North of Simmerhorn Road	East of Marengo Road to west of Cherokee Lane	-	10	New	1,300	\$ 172,000	WWCMP	2010	014	
	Pipe	North of Simmerhorn Road	East of Marengo Road to west of Cherokee Lane	-	10	New	1,300	\$ 172,000	WWCMP	2010	014	
		Southeast Trunk Sewer Subtotal							\$ 6,456,000			
		Northeast Trunk Sewer										
PVT	Pipe	Undeveloped Area near Deadman Gulch	Carillion Boulevard to Marengo Road	—	15	New	2,400	\$ (475,000)	WWCMP	2010	014	
PVT	Pipe	Marengo Road	South of Elk Hills Drive to South of Lake Park Avenue	—	12	New	3,600	\$ (814,000)	WWCMP	2010	014	
PVT	Pipe	South of Twin Cities Road	Marengo Road to east of Marengo Road	—	10	New	3,300	\$ (436,000)	WWCMP	2010	014	
PVT	Pipe	North of UPRR	Marengo Road to east of Marengo Road	—	10	New	2,800	\$ (369,000)	WWCMP	2010	014	
		Northeast Trunk Sewer Subtotal							\$ -			

City of Galt
CAPITAL IMPROVEMENT PROGRAM
2016-2017 through 2020-2021

Appendix G -Sewer - Capacity Improvements

CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Commercial Trunk Sewer									
	Pipe	North of Twin Cities Road	McFarland Street to West of Highway 99	-	18	New	800	\$ 172,000	WWCMP	2010	014
	Pipe	North of Twin Cities Road	West of Highway 99 to East of Highway 99	-	15	New	2,100	\$ 416,000	WWCMP	2010	014
	Pipe/Casing	North of Twin Cities Road	Highway 99 Crossing	-	15/30	New	400	\$ 720,000	WWCMP	2010	014
	Pipe	North of Twin Cities Road	East of Highway 99 to Bergeron Road	-	12	New	800	\$ 127,000	WWCMP	2010	014
	Pipe	North of Twin Cities Road	Bergeron Road to McKenzie Road	-	10	New	2,800	\$ 369,000	WWCMP	2010	014
	Pipe	East of Highway 99	North of Twin Cities Road to Mingo Road	-	10	New	2,100	\$ 278,000	WWCMP	2010	014
	Pipe	West of Highway 99	North of Twin Cities Road to South of Mingo Road	-	10	New	1,500	\$ 198,000	WWCMP	2010	014
	Pipe	West of Highway 99	North of Twin Cities Road to South of Mingo Road	-	10	New	1,000	\$ 132,000	WWCMP	2010	014
	Force Main	West of Highway 99	North of Twin Cities Road to South of Mingo Road	-	10	New	200	\$ 24,000	WWCMP	2010	014
	Pipe/Casing	North of Twin Cities Road	UPRR Crossing	-	10/18	New	100	\$ 141,000	WWCMP	2010	014
		Commercial Trunk Sewer Subtotal						\$ 2,577,000			
		Lift Stations									
	Lift Station	Vintage Oak Avenue and Carillion Boulevard	Vintage Oak Lift Station Upgrade (3.8 mgd Firm Capacity)	-	4.3 mgd	5.7 mgd	Upgrade	\$ 3,050,000	WWCMP	2010	014
	Lift Station	East of Railroad Tracks near WWTP	Commercial Lift Station (1.4 mgd Firm Capacity)	-	-	2.8 mgd	New	\$ 1,612,000	WWCMP	2010	014
	Land Acquisition			-	0.25 acres	New	-	\$ 98,000	WWCMP	2010	014
		Lift Stations Subtotal						\$ 4,760,000			
		Sewer-Capacity Improvements Grand Total						\$ 13,793,000			

City of Galt
CAPITAL IMPROVEMENT PROGRAM
2016-2017 through 2020-2021

Appendix H - Sewer - Capacity Maintenance

CIP # 58L
PW # 73

Sewer-Capital Maintenance

CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvemen t Cost (\$)	Source	Source Year	Funds
		Pipelines									
		B Street Trunk Sewer									
	Pipe	B Street	3rd Street to 7th Street	-	15	New	1,550	\$ 439,000	WWCMP	2010	007
	Pipe/Casing	B Street	UPRR Crossing	-	15/30	New	100	\$ 180,000	WWCMP	2010	007
	Pipe	7th Street/C Street	B Street to Lincoln Way	-	10	New	600	\$ 114,000	WWCMP	2010	007
	Pipe	7th Street/A Street	B Street to Lincoln Way	-	12	New	500	\$ 114,000	WWCMP	2010	007
	Pipe	3rd Street	A Street to B Street	-	10	New	660	\$ 125,000	WWCMP	2010	007
	Force Main	A Street/3rd Street	McFarland Street to B Street	-	14	New	850	\$ 213,000	WWCMP	2010	007
		Elm Trunk Sewer									
53N	Pipe	Elm Avenue	McFarland Street to west of Industrial Way	8	10	Replace	900	\$ 169,000	WWCMP	2010	007
		Sewer Main Replacement Program									
	Pipe	Various Locations	Sewer Main Replacement Program. Average size is 10"	-	10	Replace	418,300	TBD	WWCMP	2010	007
		Lift Stations									
	Lift Station	B Street/4th Street	A Street LS Relocation (3.6 mgd Firm Capacity)	5.2 mgd	5.4 mgd	Relocate/ Upgrade	-	\$ 2,891,000	WWCMP	2010	007
	Land Acquisition			0.25 acres	-	-	-	\$ 98,000	WWCMP	2010	007
Sewer-Capital Maintenance Grand Total								\$ 4,343,000			

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City of Galt
 CAPITAL IMPROVEMENT PROGRAM
 2016-2017 through 2020-2021

Appendix I - Storm Drainage - Capacity Improvements

CIP # 5BI
 PW # 4

Storm Drainage-Capacity Improvements

CIP No.	Type of Improvement	Description/ Street	Description / Limits	New Size/ Diam. (in)	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Future Subbasin 1							
	Pipe	West of Highway 99	Future Basin (F1-B) to Mingo Road Extension	66	1,300	\$ 926,000	SDMP	2010	022
	Pipe	West of Highway 99	Mingo Road Extension to South of Mingo Road Extension	60	1,800	\$ 1,167,000	SDMP	2010	022
	Pipe	West of Highway 99	South of Mingo Road Extension to North of Twin Cities Road	54	1,000	\$ 583,000	SDMP	2010	022
	Pipe	West of Highway 99	North of Twin Cities Road	42	850	\$ 385,000	SDMP	2010	022
	Pipe	West of Highway 99	North of Twin Cities Road to Twin Cities Road	36	850	\$ 330,000	SDMP	2010	022
	Pipe	West of Highway 99	North of Mingo Road Extension to North of Mingo Road Extension	36	1,000	\$ 388,000	SDMP	2010	022
	Force Main	Near Union Pacific Railroad	Future Basin (F1-B) to Future Outfall	16	600	\$ 172,000	SDMP	2010	022
	Pipe/Casing(1)	Near Union Pacific Railroad	Crossing Under UPRR	16/30	300	\$ 540,000	SDMP	2010	022
	Basin	Eastside of Union Pacific Railroad	Future Detention Basin	70 acre-ft		\$ 1,708,000	SDMP	2010	022
	Land Acquisition			8 acres		\$ 1,920,000	SDMP	2010	022
	Pump Station	Eastside of Union Pacific Railroad	Pump Station at Future Basin (F1-B)	7 cfs		\$ 2,473,000	SDMP	2010	022
		Future Subbasin 1 Subtotal				\$ 10,592,000			
		Future Subbasin 2							
	Pipe	North of Mingo Road	Future Basin (F2-B) to Mingo Road	72	400	\$ 310,000	SDMP	2010	022
	Pipe	Bergeron Road Extension	Mingo Road to South of Mingo Road	66	700	\$ 499,000	SDMP	2010	022
	Pipe	Bergeron Road Extension	South of Mingo Road to South of Mingo Road	68	1,500	\$ 1,069,000	SDMP	2010	022
	Pipe	Bergeron Road Extension	South of Mingo Road to North of Twin Cities Road	60	900	\$ 583,000	SDMP	2010	022
	Pipe	North of Twin Cities Road	Bergeron Road to East of Bergeron Road	54	700	\$ 408,000	SDMP	2010	022
	Pipe	North of Twin Cities Road	East of Bergeron Road to West of McKenzie Road	48	1,600	\$ 829,000	SDMP	2010	022
	Pipe	North of Twin Cities Road	West of McKenzie Road to East of McKenzie Road	42	1,000	\$ 453,000	SDMP	2010	022
	Pipe	South of Mingo Road	Bergeron Road Extension to East of Bergeron Road Extension	30	700	\$ 228,000	SDMP	2010	022
	Pipe	South of Mingo Road	East of Bergeron Road Extension to West of McKenzie Road	24	700	\$ 182,000	SDMP	2010	022
	Pipe	Bergeron Road	North of Twin Cities Road to North of Twin Cities Road	36	600	\$ 234,000	SDMP	2010	022
	Pipe	Mingo Road	East of Highway 99 to Bergeron Road Extension	66	1,500	\$ 1,069,000	SDMP	2010	022
	Pipe	East of Highway 99	South of Mingo Road to North of Mingo Road	48	1,300	\$ 674,000	SDMP	2010	022
	Pipe	East of Highway 99	South of Mingo Road to South of Mingo Road	36	900	\$ 349,000	SDMP	2010	022
	Pipe	East of Highway 99	South of Mingo Road to South of Mingo Road	30	600	\$ 195,000	SDMP	2010	022
	Pipe	East of Highway 99	North of Mingo Road to North of Mingo Road	42	600	\$ 271,000	SDMP	2010	022
	Pipe	East of Highway 99	North of Mingo Road to North of Mingo Road	30	700	\$ 228,000	SDMP	2010	022
	Force Main	Mingo Road	Future Basin (F2-B) to Future Outfall	24	200	\$ 78,000	SDMP	2010	022
	Basin	Mingo Road	Future Detention Basin	140 acre-ft	-	\$ 2,891,000	SDMP	2010	022
	Land Acquisition			16 acres		\$ 3,840,000	SDMP	2010	022
	Pump Station	Mingo Road	Pump Station at Future Basin (F2-B)	14 cfs	-	\$ 5,036,000	SDMP	2010	022
		Future Subbasin 2 Subtotal				\$ 19,426,000			

City of Galt
 CAPITAL IMPROVEMENT PROGRAM
 2016-2017 through 2020-2021

Appendix I - Storm Drainage - Capacity Improvements

CIP # 5BI
 PW # 4

Storm Drainage-Capacity Improvements

CIP No.	Type of Improvement	Description/ Street	Description / Limits	New Size/ Diam. (in)	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Future Subbasin 3							
	Pipe	South of Twin Cities Road	Future Basin (F3-B) to East of Marengo Road	48	2,700	\$ 1,399,000	SDMP	2010	022
	Pipe	East of Marengo Road	South of Twin Cities Road to South of Twin Cities Road	42	700	\$ 317,000	SDMP	2010	022
	Pipe	East of Marengo Road	South of Twin Cities Road to Twin Cities Road	36	700	\$ 271,000	SDMP	2010	022
	Pipe	East of Marengo Road	South of Twin Cities Road to South of Twin Cities Road	18	600	\$ 117,000	SDMP	2010	022
	Pipe	East of Marengo Road	South of Twin Cities Road to South of Twin Cities Road	18	600	\$ 117,000	SDMP	2010	022
	Pipe	South of Twin Cities Road	Future Basin (F3-B) to West of Cherokee Lane	30	1,600	\$ 518,000	SDMP	2010	022
	Pipe	South of Twin Cities Road	West of Cherokee Lane to West of Cherokee Lane	24	600	\$ 156,000	SDMP	2010	022
	Pipe	West of Cherokee Lane	South of Twin Cities Road to South of Twin Cities Road	18	300	\$ 59,000	SDMP	2010	022
	Force Main	West of Cherokee Lane	Future Basin (F3-B) to Future Outfall	14	600	\$ 151,000	SDMP	2010	022
	Basin	South of Twin Cities Road	Future Detention Basin	46 acre-ft	-	\$ 1,242,000	SDMP	2010	022
	Land Acquisition		-	6 acres		\$ 1,440,000	SDMP	2010	022
	Pump Station	South of Twin Cities Road	Pump Station at Future Basin (F3-B)	5 cfs	-	\$ 1,692,000	SDMP	2010	022
		Future Subbasin 3 Subtotal				\$ 7,479,000			
		Future Subbasin 4							
	Pipe	Northside of Union Pacific Railroad	Future Basin (F4-B) to East of Marengo Road	42	1,200	\$ 544,000	SDMP	2010	022
	Pipe	Northside of Union Pacific Railroad	East of Marengo Road to East of Marengo Road	36	1,000	\$ 388,000	SDMP	2010	022
	Pipe	East of Marengo Road	Union Pacific Railroad to North of Union Pacific Railroad	30	700	\$ 228,000	SDMP	2010	022
	Pipe	East of Marengo Road	Union Pacific Railroad to North of Union Pacific Railroad	24	400	\$ 104,000	SDMP	2010	022
	Pipe	Northside of Union Pacific Railroad	East of Marengo Road to West of Cherokee Lane	36	900	\$ 349,000	SDMP	2010	022
	Pipe	Northside of Union Pacific Railroad	West of Cherokee Lane to West of Cherokee Lane	30	900	\$ 291,000	SDMP	2010	022
	Pipe	West of Cherokee Lane	Union Pacific Railroad to North of Union Pacific Railroad	24	900	\$ 234,000	SDMP	2010	022
	Pipe	North of Union Pacific Railroad	West of Cherokee Lane to West of Cherokee Lane	18	600	\$ 117,000	SDMP	2010	022
	Force Main	North of Union Pacific Railroad	Future Basin (F4-B) to Future Outfall	10	1,200	\$ 215,000	SDMP	2010	022
	Basin	North of Union Pacific Railroad	Future Detention Basin	25 acre-ft	-	\$ 780,000	SDMP	2010	022
	Land Acquisition			3 acres	-	\$ 720,000	SDMP	2010	022
	Pump Station	North of Union Pacific Railroad	Pump Station at Future Basin (F4-B)	3 cfs	-	\$ 1,092,000	SDMP	2010	022
		Future Subbasin 4 Subtotal				\$ 5,062,000			

City of Galt
 CAPITAL IMPROVEMENT PROGRAM
 2016-2017 through 2020-2021

Appendix I - Storm Drainage - Capacity Improvements

CIP # 5BI
 PW # 4

Storm Drainage-Capacity Improvements

CIP No.	Type of Improvement	Description/ Street	Description / Limits	New Size/ Diam. (in)	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Future Subbasin 5							
	Pipe	South of Spring Street	Future Basin (F5-B) to East of McFarland Street	48	500	\$ 258,000	SDMP	2010	022
	Pipe	East of McFarland Street	North of Walnut Avenue to Walnut Avenue	42	700	\$ 317,000	SDMP	2010	022
	Pipe	Walnut Avenue	East of McFarland Street to West of Highway 99	36	1,600	\$ 622,000	SDMP	2010	022
	Pipe	West of Highway 99	Walnut Avenue to South of Walnut Avenue	30	500	\$ 163,000	SDMP	2010	022
	Pipe	West of Highway 99	South of Walnut Avenue to North of Live Oak Avenue	24	500	\$ 130,000	SDMP	2010	022
	Pipe	South of Spring Street	East of McFarland Street to West of Highway 99	30	800	\$ 258,000	SDMP	2010	022
	Pipe	South of Spring Street	West of Highway 99 to West of Highway 99	24	800	\$ 208,000	SDMP	2010	022
	Force Main	McFarland Street	Future Basin (F5-B) to Future Outfall	10	500	\$ 89,000	SDMP	2010	022
	Basin	McFarland Street	Future Detention Basin	27 acre-ft	-	\$ 827,000	SDMP	2010	022
	Land Acquisition			3 acres	-	\$ 720,000	SDMP	2010	022
	Pump Station	McFarland Street	Pump Station at Future Basin (F5-B)	3 cfs	-	\$ 1,147,000	SDMP	2010	022
		Future Subbasin 5 Subtotal				\$ 4,739,000			
		Future Subbasin 6							
	Pipe	East of Marengo Road	Future Basin (F6-B) to North of Deadman Gulch	72	1,400	\$ 1,089,000	SDMP	2010	022
	Pipe	East of Marengo Road	North of Deadman Gulch to South of Union Pacific Railroad	66	800	\$ 570,000	SDMP	2010	022
	Pipe	East of Marengo Road	North of Deadman Gulch to South of Union Pacific Railroad	54	600	\$ 349,000	SDMP	2010	022
	Pipe	East of Marengo Road	South of Union Pacific Railroad to South of Union Pacific Railroad	48	1,400	\$ 726,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	West of Cherokee Lane to West of Cherokee Lane	36	800	\$ 310,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	West of Cherokee Lane to West of Cherokee Lane	30	800	\$ 258,000	SDMP	2010	022
	Pipe	North of Marengo Road	East of Marengo Road to West of Cherokee Lane	30	700	\$ 228,000	SDMP	2010	022
	Pipe	North of Marengo Road	West of Cherokee Lane to West of Cherokee Lane	24	1,100	\$ 284,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	East of Marengo Road to West of Cherokee Lane	30	700	\$ 228,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	West of Cherokee Lane to West of Cherokee Lane	24	1,000	\$ 258,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	South of Union Pacific Railroad to West of Cherokee Lane	42	700	\$ 317,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	West of Cherokee Lane to West of Cherokee Lane	36	800	\$ 310,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	East of Marengo Road to West of Cherokee Lane	54	800	\$ 466,000	SDMP	2010	022
	Pipe	South of Union Pacific Railroad	East of Marengo Road to East of Marengo Road	42	1,000	\$ 453,000	SDMP	2010	022
	Pipe	East of Marengo Road	North of Deadman Gulch to South of Union Pacific Railroad	30	800	\$ 258,000	SDMP	2010	022
	Pipe	East of Marengo Road	North of Deadman Gulch to South of Union Pacific Railroad	24	700	\$ 182,000	SDMP	2010	022
	Pipe	Near Deadman Gulch	Connects Future Basins F6-B and F8-B	30	700	\$ 228,000	SDMP	2010	022
	Force Main	Near Deadman Gulch	Future Basin (F6-B) to Future Outfall	16	1,800	\$ 515,000	SDMP	2010	022
	Basin	Near Deadman Gulch	Future Detention Basin	70 acre-ft	-	\$ 1,708,000	SDMP	2010	022
	Land Acquisition			8 acres	-	\$ 1,920,000	SDMP	2010	022
	Pump Station	Near Deadman Gulch	Pump Station at Future Basin (F6-B)	7 cfs	-	\$ 2,473,000	SDMP	2010	022
		Future Subbasin 6 Subtotal				\$ 13,130,000			

City of Galt
CAPITAL IMPROVEMENT PROGRAM
2016-2017 through 2020-2021

Appendix I - Storm Drainage - Capacity Improvements

CIP # 5BI
PW # 4

Storm Drainage-Capacity Improvements

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CIP No.	Type of Improvement	Description/ Street	Description / Limits	New Size/ Diam. (in)	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Future Subbasin 7							
	Pipe	Parallel to Deadman Gulch	Future Basin (F7-B) to South of Vintage Oak Avenue	-30	1,600	\$ 518,000	SDMP	2010	022
	Pipe	Parallel to Deadman Gulch	South of Vintage Oak Avenue to Cedar Flat Avenue	-24	2,000	\$ 518,000	SDMP	2010	022
	Pipe	Cedar Flat Avenue Extension	South of Colson Court to North of Union Pacific Railroad	-18	600	\$ 117,000	SDMP	2010	022
	Force Main	Deadman Gulch	Future Basin (F7-B) to Future Outfall	-6	50	\$ 5,000	SDMP	2010	022, 031
	Basin	Deadman Gulch	Future Detention Basin	-10 acre-ft	-	\$ 388,000	SDMP	2010	022, 031
	Land Acquisition			-2 acres	-	\$ 480,000	SDMP	2010	022, 031
	Pump Station	Deadman Gulch	Pump Station at Future Basin (F7-B)	1 cfs	-	\$ 692,000	SDMP	2010	022, 031
		Future Subbasin 7 Subtotal				\$ 2,718,000			
		Future Subbasin 8							
	Pipe	West of Cherokee Lane	Future Basin (F8-B) to South of Deadman Gulch	54	1,700	\$ 991,000	SDMP	2010	022
	Pipe	West of Cherokee Lane	South of Deadman Gulch to South of Deadman Gulch	42	300	\$ 137,000	SDMP	2010	022
	Pipe	West of Cherokee Lane	South of Deadman Gulch to North of Simmerhorn Road	36	600	\$ 234,000	SDMP	2010	022
	Pipe	West of Cherokee Lane	North of Simmerhorn Road to Simmerhorn Road	30	700	\$ 228,000	SDMP	2010	022
	Pipe	South of Deadman Gulch	West of Cherokee Lane to West of Cherokee Lane	24	1,600	\$ 414,000	SDMP	2010	022
	Pipe	North of Simmerhorn Road	West of Cherokee Lane to West of Cherokee Lane	24	1,700	\$ 440,000	SDMP	2010	022
	Pipe	North of Simmerhorn Road	East of Marengo Road to West of Cherokee Lane	36	1,300	\$ 505,000	SDMP	2010	022
	Pipe	East of Marengo Road	South of Deadman Gulch to North of Simmerhorn Road	30	800	\$ 258,000	SDMP	2010	022
	Basin	Deadman Gulch	Future Detention Basin	46 acre-ft	-	\$ 1,242,000	SDMP	2010	022
	Land Acquisition			5 acres	-	\$ 1,200,000	SDMP	2010	022
		Future Subbasin 8 Subtotal				\$ 5,649,000			
		Future Subbasin 9							
	Pipe	Simmerhorn Road	Future Basin (F9-B) to West of Steiner Road	42	1,200	\$ 544,000	SDMP	2010	022
	Pipe	West of Steiner Road	Simmerhorn Road to North of Simmerhorn Road	36	700	\$ 271,000	SDMP	2010	022
	Pipe	West of Steiner Road	North of Simmerhorn Road to South of Union Pacific Railroad	24	800	\$ 208,000	SDMP	2010	022
	Pipe	Simmerhorn Road	West of Steiner Road to North of Simmerhorn Road	30	1,800	\$ 583,000	SDMP	2010	022
	Pipe	West of Steiner Road Extension	Simmerhorn Road to South of Simmerhorn Road	24	800	\$ 208,000	SDMP	2010	022
	Pipe	Simmerhorn Road	Future Basin (F9-B) to Carillion Boulevard	36	200	\$ 78,000	SDMP	2010	022
	Pipe	Simmerhorn Road	Carillion Boulevard to Marengo Road	30	1,300	\$ 421,000	SDMP	2010	022
	Pipe	Marengo Road	Simmerhorn Road to North of Simmerhorn Road	24	800	\$ 208,000	SDMP	2010	022
	Pipe	Marengo Road	Simmerhorn Road to South of Simmerhorn Road	24	800	\$ 208,000	SDMP	2010	022
	Pipe	Carillion Boulevard	Simmerhorn Road to North of Simmerhorn Road	24	800	\$ 208,000	SDMP	2010	022
	Force Main	Simmerhorn Road	Future Basin (F9-B) to Future Outfall	14	1,400	\$ 351,000	SDMP	2010	022
	Basin	Simmerhorn Road	Future Detention Basin	51 acre-ft	-	\$ 1,342,000	SDMP	2010	022
	Land Acquisition			6 acres	-	\$ 1,440,000	SDMP	2010	022
	Pump Station	Simmerhorn Road	Pump Station at Future Basin (F9-B)	5 cfs	-	\$ 1,843,000	SDMP	2010	022
		Future Subbasin 9 Subtotal				\$ 7,913,000			

City of Galt
 CAPITAL IMPROVEMENT PROGRAM
 2016-2017 through 2020-2021

Appendix I - Storm Drainage - Capacity Improvements

CIP # 5BI
 PW # 4

Storm Drainage-Capacity Improvements

CIP No.	Type of Improvement	Description/ Street	Description / Limits	New Size/ Diam. (in)	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds	
		Future Subbasin 10								
	Pipe	East of Marengo Road	Future Basin (F10-B) to Boessow Road	54	800	\$ 466,000	SDMP	2010	022	
	Pipe	Boessow Road	East of Marengo Road to West of Cherokee Lane	48	2,100	\$ 1,089,000	SDMP	2010	022	
	Pipe	West of Cherokee Lane	Boessow Road to North of Boessow Road	42	700	\$ 317,000	SDMP	2010	022	
	Pipe	West of Cherokee Lane	North of Boessow Road to South of Simmerhorn Road	36	700	\$ 271,000	SDMP	2010	022	
	Pipe	North of Boessow Road	West of Cherokee Lane to West of Cherokee Lane	30	700	\$ 228,000	SDMP	2010	022	
	Pipe	Boessow Road	East of Marengo Road to East of Marengo Road	42	900	\$ 408,000	SDMP	2010	022	
	Pipe	Boessow Road	East of Marengo Road to Marengo Road	36	1,100	\$ 427,000	SDMP	2010	022	
	Pipe	Marengo Road	Boessow Road to North of Boessow Road	30	1,400	\$ 453,000	SDMP	2010	022	
	Pipe	North of Boessow Road	East of Marengo Road to West of Cherokee Lane	30	1,200	\$ 388,000	SDMP	2010	022	
	Pipe	East of Marengo Road	North of Boessow Road to South of Simmerhorn Road	24	700	\$ 182,000	SDMP	2010	022	
	Force Main	East of Marengo Road	Future Basin (F10-B) to Future Outfall	14	900	\$ 226,000	SDMP	2010	022	
	Basin	East of Marengo Road	Future Detention Basin	51 acre-ft	-	\$ 1,342,000	SDMP	2010	022	
	Land Acquisition		-6 acres	6 acres	-	\$ 1,440,000	SDMP	2010	022	
	Pump Station	East of Marengo Road	Pump Station at Future Basin (F10-B)	5 cfs	-	\$ 1,843,000	SDMP	2010	022	
		Future Subbasin 10 Subtotal				\$ 9,080,000				
		Future Subbasin 11								
	Pipe	Crystal Way Extension	Future Basin (F11-B) to North of Boessow Road	48	600	\$ 310,000	SDMP	2010	022	
	Pipe	Crystal Way Extension	North of Boessow Road to South of Simmerhorn Road	42	500	\$ 228,000	SDMP	2010	022	
	Pipe	South of Simmerhorn Road	East of Highway 99 to East of Highway 99	36	600	\$ 234,000	SDMP	2010	022	
	Pipe	South of Simmerhorn Road	East of Highway 99 to Eastside of Highway 99	30	600	\$ 195,000	SDMP	2010	022	
	Pipe	Eastside of Highway 99	Eastside of Highway 99 to North of Highway 99	24	600	\$ 156,000	SDMP	2010	022	
	Pipe	North of Boessow Road	Future Basin (F11-B) to West of Marengo Road	42	800	\$ 362,000	SDMP	2010	022	
	Pipe	West of Marengo Road	North of Boessow Road to Boessow Road	36	600	\$ 234,000	SDMP	2010	022	
	Pipe	West of Marengo Road	Boessow Road to South of Boessow Road	24	800	\$ 208,000	SDMP	2010	022	
	Pipe	West of Marengo Road	South of Boessow Road to South of Boessow Road	18	600	\$ 117,000	SDMP	2010	022	
	Pipe	Boessow Road	West of Marengo Road to West of Marengo Road	18	600	\$ 117,000	SDMP	2010	022	
	Pipe	North of Boessow Road	West of Marengo Road to West of Marengo Road	18	700	\$ 137,000	SDMP	2010	022	
	Pipe	West of Marengo Road	North of Boessow Road to North of Boessow Road	18	400	\$ 78,000	SDMP	2010	022	
	Force Main	Boessow Road	Future Basin (F11-B) to Future Outfall	14	200	\$ 50,000	SDMP	2010	022	
	Basin	Boessow Road	Future Detention Basin	46 acre-ft	-	\$ 1,242,000	SDMP	2010	022	
	Land Acquisition		-	5 acres	1,200,000	\$ 1,200,000	SDMP	2010	022	
	Pump Station	Boessow Road	Pump Station at Future Basin (F11-B)	5 cfs	-	\$ 1,692,000	SDMP	2010	022	
		Future Subbasin 11 Subtotal				\$ 6,560,000				
	Storm Drainage-Capacity Improvements Grand Total						\$ 92,348,000			

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City of Galt
 CAPITAL IMPROVEMENT PROGRAM
 2016-2017 through 2020-2021

Appendix J - Storm Drainage - Capital Maintenance

CIP # 56K
 PW # 1

Storm Drainage-Capital Maintenance

CIP No.	Type of Improvement	Description/ Street	Description / Limits	Ex. Size/ Diam. (in)	New Size/ Diam. (in)	Replace/ New	Length (ft)	Improvement Cost (\$)	Source	Source Year	Funds
		Dry Creek 6 Subbasin									
53E	Pipe	E Street	4th Street to 5th Street	12	18	Replace	400	\$ 111,000	SDMP	2010	003
	Pipe	C Street	Wagon Way to Rowland Court	15	18	Replace	300	\$ 83,000	SDMP	2010	003
	Pipe	E Street	Retriever Way to Village Run Drive	18	24	Replace	250	\$ 93,000	SDMP	2010	003
	Pipe	Range Way	E Street to Plains Court	12	15	Replace	300	\$ 76,000	SDMP	2010	003
		Dry Creek 7 Subbasin									
	Pipe	Meadowview Drive	Kost Road to Cindy Lane	18/24	30	Replace	2,100	\$ 972,000	SDMP	2010	003
	Pipe	Meadowview Park	Meadowview Drive to East of Creekside Way	15	24	Replace	700	\$ 258,000	SDMP	2010	003
		Hen Creek 1 Subbasin									
	Pipe	Oak Avenue/Simon Street	Myrtle Avenue to Palin Avenue	-	24	New	1,400	\$ 518,000	SDMP	2010	003
	Pipe	Lincoln Way	North of A Street to Wendy Hope Drive	18/21	24	Replace	800	\$ 296,000	SDMP	2010	003
		Hen Creek 2 Subbasin									
	Pipe	Sparrow Drive	A Street to Sterling Grove Drive	27	30	Replace	400	\$ 185,000	SDMP	2010	003
	Pipe	Sparrow Drive	Sterling Grove Drive to Cinnamon Drive	15	24	Replace	800	\$ 296,000	SDMP	2010	003
	Pipe	Sterling Grove Drive	Spoonbill Lane to Silver Pine Court	15/18	27	Replace	800	\$ 333,000	SDMP	2010	003
		Hen Creek 3 Subbasin									
	Pipe	Oakwilde Street	Fumasi Drive to Toni Court	24	36	Replace	250	\$ 138,000	SDMP	2010	003
	Pipe	Oakwilde Street	Toni Court to Emerald Oak Drive	15/18	24	Replace	1,100	\$ 408,000	SDMP	2010	003
	Pipe	Danny Drive	Oakwilde Street to South of Oakwilde Street	15	24	Replace	700	\$ 258,000	SDMP	2010	003
	Pipe	C Street/Rio Mesa Way	Fumasi Drive to Wristen Way	24/27	36	Replace	1,800	\$ 999,000	SDMP	2010	003
	Pipe	Wristen Way	Rio Mesa Way to McTucker Drive	21	24	Replace	250	\$ 93,000	SDMP	2010	003
	Pipe	C Street	Fumasi Drive to Dawn Circle	15	24	Replace	250	\$ 93,000	SDMP	2010	003
		Orr Road Subbasin									
	Pipe	Sparrow Drive	Mallard Drive	-	15	New	50	\$ 13,000	SDMP	2010	003
	Pipe	Sparrow Drive	Wren Drive	-	15	New	50	\$ 13,000	SDMP	2010	003
		Storm Drain Pipe Replacement									
	Pipe	Various locations throughout City			24	Replace	384,400	\$ 555,000	SDMP	2010	003
Storm Drainage-Capital Maintenance Grand Total								\$ 5,791,000			