



Contra Costa County
Flood Control
& Water Conservation District



**DRAFT Flood Control Capital Improvement Plan
2018 Update**

Fiscal Year 2017/2018 – 2023/2024

CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

June 2018

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2018 FLOOD CONTROL CAPITAL IMPROVEMENT PLAN

A. INTRODUCTION AND OVERVIEW

The Flood Control Capital Improvement Plan (CIP) is a programming document for the funding of capital flood control projects¹ within the Contra Costa County Flood Control and Water Conservation District (District). The District's jurisdictional boundary covers the entire Contra Costa County and includes cities in addition to the unincorporated County communities.

The District operates 79 miles of flood control channels, 29 dams and detention basins, and 47 drop structures throughout the County. These facilities are on 4,189 parcels covering over 1,500 acres, and provide the regional backbone of flood protection in Contra Costa County. The CIP is prepared in accordance with the District's Expenditure Policy and presented to the Board of Supervisors for approval. This CIP is intended to be updated every two years and it provides a 7-year outlook on the District's capital activities in support of the regional, long-range development and related flood control plans.

It is recognized that local communities have direct interest in the regional flood control projects and that those projects can impact a wide range of stakeholders. Therefore, the District is committed to developing projects in an open, community-based planning process. Furthermore, development of consistent stormwater management strategies in the region requires close coordination between local governments, regulators, as well as developers and landowners. Those strategies include concepts for comprehensive watershed management and resilient and sustainable design integration. To the extent feasible, those concepts have been incorporated into the development of this CIP. It is the intention of the District to continue to work collaboratively with all stakeholders to coordinate the implementation of regional drainage improvements.

Approval of this CIP by the Board of Supervisors does not automatically approve projects for implementation. Flood control projects typically require years of advance planning, coordination, and cooperation between various agencies and community stakeholders. This CIP is prepared as a programmatic, planning-level document that intends to guide the District to program and initiate preliminary engineering work on the identified projects. Each project must undergo its own individual feasibility analysis and environmental assessment. As such, scope and cost of each project is preliminary and may change after additional reviews. Some projects may later prove to be infeasible or not cost-effective and may be dropped from subsequent plans.

¹ A capital project is a long-term capital investment that constructs, expands, renovates, or replaces a facility or facilities, often called infrastructure.

B. FUNDING CHALLENGES AND PRIORITIES

Over the years, the District's revenues have been constrained by fiscally-restrictive, state-wide ballot measures, while the cost of operations and maintenance has increased significantly due to more stringent regulatory requirements and aging facilities. As a result, deferred maintenance has created over \$24 million backlog of facility repair and restoration work throughout the District. In response to these challenges and increasing demand for more capital improvements, in 2005, the Board of Supervisors, as the governing Board of the District, established the Flood Control Expenditure Policy to provide overall fiscal programming direction and guidance to staff in developing the District's capital improvement program. That Policy, generally, dictates that the District establish Capital Improvement Plans and give the highest priority to those projects that preserve the existing infrastructure and extend the useful life of a facility.

C. REVENUE SOURCES

Funds for flood control improvements are mainly derived from property tax assessments, development and special benefit fees, and federal and state grants. Property tax and fee assessments are typically collected through various Flood Control Zones, Drainage Areas, and Benefit Assessment Areas. These areas have been established throughout the District over the years. A map of established Drainage Areas and Drainage Zones is shown in Figure 1. The following provides a summary description of funding sources from those areas and other revenue sources:

1. Flood Control Zone Property Tax Assessments

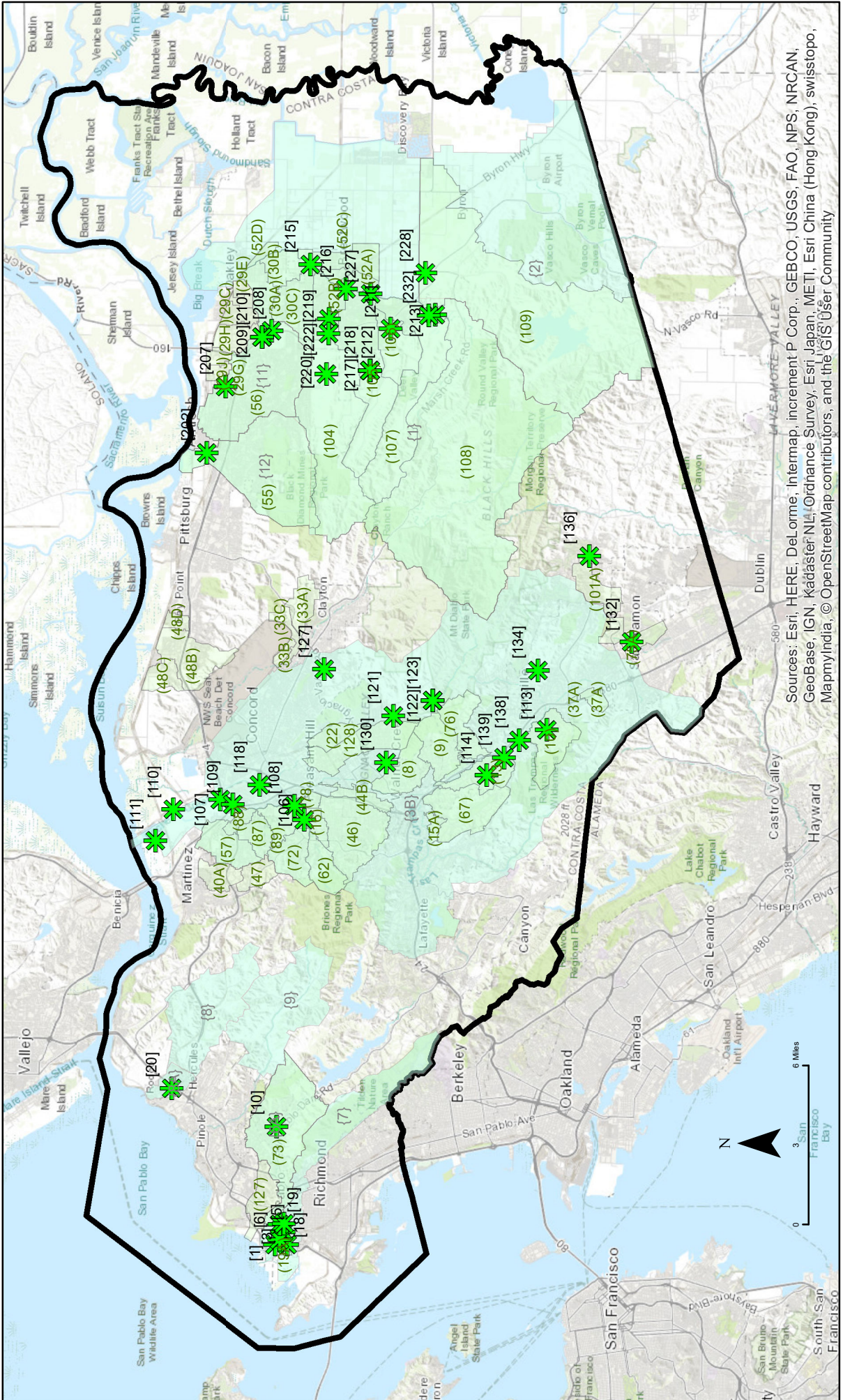
Flood Control Zones were established over entire watersheds to fund the design, construction, and maintenance of flood control and water conservation facilities in the watershed. Funding resources vary from Zone to Zone with some Zones having no operating funds. In most cases, funding is not sufficient to maintain existing improvements, construct additional drainage facilities needed to provide the desired level of flood protection, or restore flood control channels to sustainable natural systems². There are 14 identified major watershed Flood Control Zones in the District. Ten Flood Control Zones have been formed, but only five generate tax revenue.

2. Drainage Area Fees

Drainage Areas were formed, as subwatersheds of Flood Control Zones, to provide funding for the construction of drainage improvements needed to mitigate increased storm runoff resulting from development within the subwatershed area³. Drainage Areas typically do not provide funding for ongoing maintenance of the DA improvements. There are 180 Drainage

² Funding discrepancy between Zones is mainly due to Proposition 13 which effectively fixed property tax rates and constrained the District's ability to raise new revenues.

³ Drainage Areas are analogous to the "Areas of Benefits" or "AOB" that collect revenues and fund transportation projects.



Sources: Esri, HERE, DeLorme, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Contra Costa County Flood Control and Water Conservation District DRAFT 7-Year CIP Location Map

- Legend**
- Project Locations [ID #]
 - Drainage Areas (DA#)
 - Drainage Zones {DZ#}

Figure 1

Areas identified in the District representing small watersheds or subwatersheds. Sixty-three of the Drainage Areas have been formed and have an adopted plan and a drainage fee ordinance. These are in areas where development has, is, or will be occurring. As such, revenues from these areas are dependent on the housing and land development economy.

3. Drainage Area Benefit Assessments

Drainage Area Benefit Assessments (DABA) are funds that are typically used on operation, maintenance, and repair of storm drainage facilities in a defined drainage benefit assessment area. There are currently seven DABAs established in the District.

4. Drainage Area Tax Assessments

Three of the 63 formed Drainage Areas receive a small portion of tax revenue in addition to, or instead of, developer fees. Drainage Area property tax revenue is typically spent on the design, construction, operation, maintenance, repair, rehabilitation, and reconstruction of storm drainage facilities within the Drainage Area.

5. Federal and State Grants

The District has been successful in seeking and obtaining various state and federal grants for many of its projects in the recent past and continues to pursue those sources actively for future projects. In general, federal and state grants are becoming more competitive and very limited for single-purpose, flood control projects. This is a change from past decades when state and federal grants provided a majority of the District's capital funding. Most grants now provide assistance to projects that provide grant-specific environmental benefits. This is another incentive for the District to incorporate environmental components to its flood control projects in order to be competitive with state and federal grants.

D. 2018 FLOOD CONTROL CAPITAL IMPROVEMENT PLAN

In accordance with its Expenditure Policy, the District sets priorities within three specific program categories in establishing its capital program. These priorities are then balanced with the available funding in given Flood Control Zones or Drainage Areas to ensure the most feasible project delivery. The program categories in order of priority are:

1. System Preservation
2. Public Safety
3. System Expansion

Based on the Expenditure Policy framework, a total of 43 projects representing an investment of \$53 million over seven years make up this plan's recommended projects. Figure 1 shows the geographic location of the proposed projects. Table 1 below provides an overall summary of recommended projects by funding entity highlighting project locations by watershed/major creek.



Table 1. 7-Year Flood Control Capital Improvement Overall Summary
(By Fund Source/Creek)

| Funding Source/Creek | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2023-25 | Totals |
|------------------------------------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| Flood Control Zone 1 | \$ 481,571 | \$ 590,000 | \$ 1,306,000 | \$ 1,059,000 | \$ 468,000 | \$ 1,640,000 | \$ 420,000 | \$ - | \$ 5,964,571 |
| Marsh * | \$ 391,571 | \$ 430,000 | \$ 1,306,000 | \$ 1,059,000 | \$ 468,000 | \$ 1,500,000 | \$ 210,000 | \$ - | \$ 5,364,571 |
| Dry | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,000 | \$ 210,000 | \$ - | \$ 350,000 |
| Deer | \$ 90,000 | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Flood Control Zone 3B | \$ 770,000 | \$ 1,158,000 | \$ 7,818,000 | \$ 5,585,000 | \$ 305,000 | \$ 20,000 | \$ 40,000 | \$ - | \$ 15,696,000 |
| Grayson * | \$ 160,000 | \$ 271,000 | \$ 2,760,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,791,000 |
| Walnut * | \$ 215,000 | \$ 417,000 | \$ 4,775,000 | \$ 4,800,000 | \$ - | \$ - | \$ - | \$ 4,846,500 | \$ 10,207,000 |
| Pacheco * | \$ - | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Pine | \$ - | \$ - | \$ 143,000 | \$ 110,000 | \$ 230,000 | \$ - | \$ - | \$ - | \$ 483,000 |
| Galindo | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ 40,000 | \$ - | \$ 60,000 |
| San Ramon | \$ 20,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 915,000 |
| Various | \$ 375,000 | \$ 400,000 | \$ 140,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 |
| Flood Control Zone 6A - San Pablo | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ - | \$ 40,000 |
| Flood Control Zone 7 - Wildcat | \$ - | \$ 27,000 | \$ - | \$ 20,000 | \$ 27,000 | \$ - | \$ 20,000 | \$ - | \$ 94,000 |
| Drainage Area 10 | \$ - | \$ - | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 17,000 |
| Drainage Area 13 | \$ 20,000 | \$ 333,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 653,000 |
| Drainage Area 46 - Grayson/Murderer's * | \$ - | \$ - | \$ - | \$ 528,000 | \$ 626,000 | \$ - | \$ - | \$ - | \$ 1,154,000 |
| Drainage Area 55 - Antioch | \$ 827,000 | \$ 280,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,107,000 |
| Drainage Area 56 - Antioch | \$ 90,000 | \$ 225,000 | \$ 1,078,000 | \$ 500,000 | \$ 115,000 | \$ 108,000 | \$ 102,000 | \$ - | \$ 2,218,000 |
| Drainage Area 73 | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Drainage Area 75A | \$ 10,000 | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Drainage Area 130 | \$ 36,050 | \$ 192,000 | \$ 920,000 | \$ 166,000 | \$ 353,000 | \$ 814,000 | \$ 1,607,000 | \$ - | \$ 4,088,050 |
| Marsh * | \$ 26,050 | \$ 100,000 | \$ 867,000 | \$ - | \$ 11,000 | \$ 77,000 | \$ 578,000 | \$ 55,000 | \$ 1,659,050 |
| Deer | \$ - | \$ - | \$ 22,000 | \$ 39,000 | \$ 215,000 | \$ 88,000 | \$ 594,000 | \$ 5,143,000 | \$ 958,000 |
| Sand | \$ 10,000 | \$ 92,000 | \$ 31,000 | \$ 127,000 | \$ 127,000 | \$ 649,000 | \$ 435,000 | \$ 76,000 | \$ 1,471,000 |
| Drainage Area 910 | \$ - | \$ 26,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,000 |
| Drainage Area 1010A - Shadow | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Grants - Walnut * | \$ 175,000 | \$ 400,000 | \$ 237,000 | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,062,000 |
| Other - Grayson * | \$ 140,000 | \$ 146,000 | \$ 900,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,286,000 |
| Unfunded | \$ 23,000 | \$ 353,000 | \$ 40,000 | \$ 8,000,000 | \$ 6,407,000 | \$ 3,430,000 | \$ 890,000 | \$ 4,846,500 | \$ 19,143,000 |
| Wildcat/San Pablo/Rodeo | \$ - | \$ - | \$ - | \$ - | \$ 273,000 | \$ - | \$ - | \$ - | \$ 666,000 |
| Grayson/Murderer's * | \$ - | \$ - | \$ - | \$ - | \$ 34,000 | \$ - | \$ - | \$ - | \$ 34,000 |
| Walnut * | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ 500,000 | \$ 450,000 | \$ 450,000 | \$ 4,846,500 | \$ 9,400,000 |
| Pacheco * | \$ - | \$ - | \$ - | \$ - | \$ 5,600,000 | \$ - | \$ - | \$ - | \$ 5,600,000 |
| Galindo | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 440,000 | \$ - | \$ 440,000 |
| Marsh * | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,980,000 | \$ - | \$ - | \$ 2,980,000 |
| Kellogg | \$ 23,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,000 |
| Totals | \$ 2,572,621 | \$ 3,850,000 | \$ 12,616,000 | \$ 17,278,000 | \$ 8,301,000 | \$ 6,012,000 | \$ 3,099,000 | \$ 4,846,500 | \$ 53,728,621 |

* Projects with multiple funding sources

Each location shown in the list may have several projects in various phases of development and implementation.

It must be noted that some of the recommended projects are partially unfunded. Approximately \$31 million is planned to be funded through various flood control funds and \$3 million is planned to come from other local, State, or federal grants. An additional \$19 million will be needed to fully fund the projects. As projects are further developed, efforts will be made to seek additional resources. A more detailed list of all projects within each funding entity, including partially unfunded, is included in Table 2.

As stated above, priorities set for each project are based on the framework outlined in the District’s Expenditure Policy. Approximately, 71% of planned capital expenditures will fund system preservation while 28% will support system expansion in support of flood risk reduction. The remaining 1% will improve public safety. Figure 2 below shows the breakdown of capital expenditures by program priority.

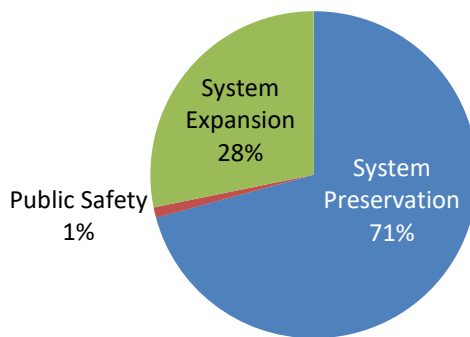


Figure 2. 7-Year CIP Expenditure by priority

Additionally, detailed information about each project is included in Appendix A. The information provided for each project includes project name, description, justification, cost estimate, funding source(s), program priority, and anticipated expenditure plan category.

Each project is assigned a unique number. Projects with numbers from 1 to 99 are located in West County, 100 to 199 are in Central County and 200 and greater are in East County. Projects are presented in numerical order.

Generally, all identified projects are led by the District; however, for the purpose of completeness, this CIP may include some projects that are co-funded by the District, but managed in partnership with other jurisdictions. It must be noted that in addition to capital projects, this CIP also includes several hydraulic, seismic, and condition assessment studies that support capital projects.



Table 2. 7-Year Flood Control Capital Improvement Project List

(By Fund Source)

| Funding Source | ID | Project Title | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | Totals |
|------------------------------|-----|---------------------------------------------------------------------------------|------------|--------------|--------------|--------------|------------|--------------|--------------|---------------|
| Flood Control Zone 1 | | | | | | | | | | |
| | 210 | Marsh Creek Reservoir Seismic Assessment [8355] | \$ 481,571 | \$ 590,000 | \$ 1,306,000 | \$ 1,059,000 | \$ 468,000 | \$ 1,640,000 | \$ 420,000 | \$ 5,964,571 |
| | 211 | Dry Creek Reservoir Seismic Assessment [WO TBD] | \$ - | \$ 130,000 | \$ 160,000 | \$ - | \$ - | \$ - | \$ - | \$ 290,000 |
| | 212 | Deer Creek Reservoir Seismic Assessment [8355] | \$ 90,000 | \$ 160,000 | \$ - | \$ - | \$ - | \$ 140,000 | \$ 210,000 | \$ 350,000 |
| | 213 | Marsh Creek Reservoir Capacity and Habitat Restoration [8495] | \$ 55,521 | \$ - | \$ 129,000 | \$ 109,000 | \$ 468,000 | \$ 1,500,000 | \$ 210,000 | \$ 2,471,521 |
| | 216 | Marsh Creek Widening Between Dainty Avenue and Sand Creek [8466] | \$ 26,050 | \$ 100,000 | \$ 867,000 | \$ - | \$ - | \$ - | \$ - | \$ 993,050 |
| | 227 | Marsh Creek and Sand Creek Structures Conditions Assessment [8360] | \$ 310,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 510,000 |
| | 232 | Marsh Creek Reservoir Emergency Spillway Rehabilitation [TBD] | \$ - | \$ - | \$ 150,000 | \$ 950,000 | \$ - | \$ - | \$ - | \$ 1,100,000 |
| Flood Control Zone 3B | | | | | | | | | | |
| | 107 | Grayson Creek Levee Rehabilitation at CCCSD Treatment Plant [8348] | \$ 770,000 | \$ 1,158,000 | \$ 7,818,000 | \$ 5,585,000 | \$ 305,000 | \$ 20,000 | \$ 40,000 | \$ 15,696,000 |
| | 108 | Grayson Creek Channel Fence Rehabilitation [WO TBD] | \$ 140,000 | \$ 146,000 | \$ 900,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 1,286,000 |
| | 109 | Grayson Creek Sediment Removal [8334] | \$ 20,000 | \$ 125,000 | \$ 1,860,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| | 110 | Lower Walnut Creek Restoration Project [8285] | \$ 165,000 | \$ 292,000 | \$ 525,000 | \$ 4,700,000 | \$ - | \$ - | \$ - | \$ 2,005,000 |
| | 111 | Pacheco Marsh Restoration [8494] | \$ 50,000 | \$ 125,000 | \$ 4,250,000 | \$ 100,000 | \$ 75,000 | \$ - | \$ - | \$ 5,682,000 |
| | 118 | Walnut Creek Sediment Removal - Clayton Valley Drain to Drop Structure 1 [8334] | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,525,000 |
| | 121 | Kubicek Basin Sediment Removal [WO TBD] | \$ - | \$ - | \$ - | \$ 110,000 | \$ 40,000 | \$ - | \$ - | \$ 40,000 |
| | 122 | Pine Creek Dam Seismic Assessment [8346] | \$ - | \$ - | \$ 143,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| | 123 | Pine Creek Reservoir Functional Assessment [WO TBD] | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 143,000 |
| | 127 | Galindo Creek Improvements [WO TBD] | \$ 375,000 | \$ 400,000 | \$ 140,000 | \$ - | \$ - | \$ 20,000 | \$ 40,000 | \$ 60,000 |
| | 130 | Flood Control Zone 3B Channels and Structures Conditions Assessment [8353] | \$ 20,000 | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 915,000 |
| | 138 | San Ramon Creek Watershed Study [8541] | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Flood Control Zone 6A | | | | | | | | | | |
| | 1 | San Pablo Creek Silt Survey | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ 40,000 |
| Flood Control Zone 7 | | | | | | | | | | |
| | 3 | Wildcat Creek Silt Survey | \$ - | \$ 27,000 | \$ - | \$ 20,000 | \$ 27,000 | \$ - | \$ 20,000 | \$ 40,000 |
| | 5 | Wildcat Sediment Basin Desilt | \$ - | \$ 27,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ 20,000 | \$ 40,000 |
| Drainage Area 10 | | | | | | | | | | |
| | 113 | Update DA 10 for Danville Area | \$ - | \$ - | \$ 17,000 | \$ - | \$ - | \$ - | \$ - | \$ 17,000 |
| Drainage Area 13 | | | | | | | | | | |
| | 114 | Update DA 13 Plan for Western Alamo | \$ 20,000 | \$ 333,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 653,000 |
| | 139 | DA 13 Line F-1 Storm Drainage in Alamo | \$ - | \$ 33,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 33,000 |
| Drainage Area 46 | | | | | | | | | | |
| | 106 | DA46 Grayson and Murderer's Creek Subregional Improvements | \$ 20,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 620,000 |
| Drainage Area 55 | | | | | | | | | | |
| | 202 | West Antioch Creek - DA55 Culverts at 10th Street [8399] | \$ 827,000 | \$ 280,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,154,000 |
| Drainage Area 56 | | | | | | | | | | |
| | 207 | Trembath Detention Basin [8532] | \$ 827,000 | \$ 280,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,107,000 |
| | 208 | Lindsey Basin Finalization Tasks & R/W Transfer [8126] | \$ 90,000 | \$ 225,000 | \$ 1,078,000 | \$ 500,000 | \$ 115,000 | \$ 108,000 | \$ 102,000 | \$ 2,218,000 |
| | 209 | Develop Revenue Generating Sites at Lindsey Basin [WO TBD] | \$ 90,000 | \$ 225,000 | \$ 1,050,000 | \$ 450,000 | \$ - | \$ 6,000 | \$ - | \$ 1,815,000 |
| Drainage Area 73 | | | | | | | | | | |
| | 10 | DA 73 Drainage Plan Update - Richmond [WO TBD] | \$ - | \$ - | \$ 17,000 | \$ 17,000 | \$ 99,000 | \$ 102,000 | \$ 102,000 | \$ 337,000 |
| Drainage Area 75A | | | | | | | | | | |
| | 132 | Canyon Lakes Facilities Conditions Assessment [8361] | \$ 10,000 | \$ 90,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Drainage Area 130 | | | | | | | | | | |
| | 215 | Marsh Creek Supplemental Capacity [WO TBD] | \$ 36,050 | \$ 192,000 | \$ 920,000 | \$ 166,000 | \$ 353,000 | \$ 814,000 | \$ 1,607,000 | \$ 4,088,050 |
| | 216 | Marsh Creek Widening Between Dainty Avenue and Sand Creek [8466] | \$ 26,050 | \$ 100,000 | \$ 867,000 | \$ - | \$ - | \$ 77,000 | \$ 578,000 | \$ 666,000 |
| | 217 | Deer Creek Reservoir Expansion [8447] | \$ - | \$ - | \$ 22,000 | \$ 11,000 | \$ - | \$ - | \$ - | \$ 993,050 |
| | 218 | Deer Creek Reservoir Expansion - R/W Acquisition [8463] | \$ - | \$ - | \$ - | \$ 28,000 | \$ 149,000 | \$ - | \$ - | \$ 781,000 |
| | 220 | Upper Sand Creek Basin Surplus Material [8517] | \$ 10,000 | \$ 72,000 | \$ 11,000 | \$ 66,000 | \$ 11,000 | \$ 66,000 | \$ 11,000 | \$ 247,000 |
| | 222 | Lower Sand Creek Basin Construction [8492] | \$ - | \$ 20,000 | \$ 20,000 | \$ 61,000 | \$ 116,000 | \$ 583,000 | \$ 424,000 | \$ 1,224,000 |
| Drainage Area 910 | | | | | | | | | | |
| | 134 | Rassier Ranch Basin Conditions Assessment [8362] | \$ - | \$ 26,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,000 |

| Funding Source | ID | Project Title | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | Totals |
|----------------------------|-----|--------------------------------------------------------------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|---------------|
| Drainage Area 1010A | | | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Grants | 136 | Shadow Creek Basin Conditions Assessment [WO TBD] | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| | 110 | Lower Walnut Creek Restoration Project [8285] | \$ 175,000 | \$ 400,000 | \$ 237,000 | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ 2,062,000 |
| Other | | | \$ 140,000 | \$ 146,000 | \$ 900,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 1,286,000 |
| Unfunded | 107 | Grayson Creek Levee Rehabilitation at CCCSD Treatment Plant [8348] | \$ 140,000 | \$ 146,000 | \$ 900,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 1,286,000 |
| | 5 | Wildcat Sediment Basin Desilt [WO TBD] | \$ 23,000 | \$ 353,000 | \$ 40,000 | \$ 8,000,000 | \$ 6,407,000 | \$ 3,430,000 | \$ 890,000 | \$ 19,143,000 |
| | 18 | San Pablo Conditions Assessment [WO TBD] | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | 19 | Wildcat Conditions Assessment [WO TBD] | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | 20 | Rodeo Conditions Assessment [WO TBD] | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,000 |
| | 106 | DA46 Grayson and Murderer's Creek Subregional Improvements [TBD] | \$ - | \$ - | \$ - | \$ - | \$ 34,000 | \$ - | \$ - | \$ 34,000 |
| | 110 | Lower Walnut Creek Restoration Project [8285] | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ 500,000 | \$ 450,000 | \$ 450,000 | \$ 9,400,000 |
| | 111 | Pacheco Marsh Restoration [8494] | \$ - | \$ - | \$ - | \$ - | \$ 5,600,000 | \$ - | \$ - | \$ 5,600,000 |
| | 127 | Galindo Creek Improvements [WO TBD] | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 440,000 | \$ 440,000 |
| | 213 | Marsh Creek Reservoir Capacity and Habitat Restoration [8495] | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,980,000 | \$ - | \$ 2,980,000 |
| | 228 | Kellog Conditions Assessment [WO TBD] | \$ 23,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,000 |
| | | Totals | \$ 2,572,621 | \$ 3,850,000 | \$ 12,616,000 | \$ 17,278,000 | \$ 8,301,000 | \$ 6,012,000 | \$ 3,099,000 | \$ 53,728,621 |

E. UNPROGRAMMED FUTURE PROJECTS

Unprogrammed future projects are those that have been scoped, but not yet programmed for funding in the next 7 years. Those projects are expected to be included in future plans for implementation after 2024. Table 3 includes a list of future projects. Details of these projects are included in Appendix B.

| Funding Source | ID | Project Title | FY 2024- |
|------------------------------|-----|----------------------------------------------------------------------------------|----------------------|
| Flood Control Zone 3B | | | \$ 13,767,000 |
| | 124 | Pine Creek Reservoir Sediment Removal and Capacity Restoration [WO TBD] | \$ 5,000,000 |
| | 125 | San Ramon Creek Sediment Removal near San Ramon Bypass [WO TBD] | \$ 363,000 |
| | 128 | Green Valley Creek Improvements up to 1st Crossing of Diablo Road [WO TBD] | \$ 6,600,000 |
| | 129 | Green Valley Creek Improvements Upstream of 2nd Crossing of Diablo Road [WO TBD] | \$ 1,804,000 |
| Drainage Area 33A | | | \$ 209,779 |
| | 120 | DA 33A Concord Boulevard Culvert Replacement [WO TBD] | \$ 209,779 |
| Drainage Area 48B | | | \$ 429,000 |
| | 201 | DA 48B Line A at Port Chicago Highway | \$ 429,000 |
| Drainage Area 55 | | | \$ 215,000 |
| | 205 | Fitzuren Road Remainder Parcel | \$ 215,000 |
| Drainage Area 109 | | | \$ 270,000 |
| | 225 | DA 109 - Kellogg Creek Project Development | \$ 270,000 |
| Unfunded | | | \$ 50,839,221 |
| | 7 | Wildcat Creek Habitat Improvements (USACE 1135 Program) [8619] | \$ 2,000,000 |
| | 9 | Wildcat / San Pablo Creeks Phase II [WO TBD] | \$ 12,045,000 |
| | 12 | Pinole Creek Habitat Restoration (1135 Project) [8493] | \$ 6,250,000 |
| | 17 | Sustainable Capacity Improvement at Rodeo Creek [WO TBD] | \$ 10,285,000 |
| | 23 | Canada di Cierbo Habitat Improvement [WO TBD] | \$ 3,000,000 |
| | 117 | DA 67 - Tice Creek Bypass [WO TBD] | \$ 2,481,000 |
| | 120 | DA 33A Concord Boulevard Culvert Replacement [WO TBD] | \$ 87,221 |
| | 203 | West Antioch Creek Improvements - L Street to 10th Street [WO TBD] | \$ 4,906,000 |
| | 204 | West Antioch Creek Improvements at Highway 4 [WO TBD] | \$ 2,200,000 |
| | 206 | East Antioch Creek Marsh Restoration [WO TBD] | \$ 7,585,000 |
| Totals | | | \$ 65,730,000 |

Table 3. Unprogrammed Future Projects

F. FUTURE UPDATES

As staff develops and implements these capital projects, future CIP updates will include information on the progress and delivery of the listed projects. Additionally, efforts on the identification of funding shortfalls and additional funding sources to support the District's capital needs are underway. The 2013 Report on the Status of Flood Protection Infrastructure and its 2017 update provided some information about those efforts. Additional detailed information will be reported in future updates.

G. CREDITS

Prepared By: Gus Amirzehni, PE
Reviewed By: Paul Detjens, PE

List of Appendices:

Appendix A Detailed Project Information Sheets
Appendix B Unprogrammed Future Projects Details

Appendix A Detailed Project Information

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Pablo Creek Silt Survey
WORK ORDER: WO TBD ID: 1
PROJECT DESCRIPTION: Perform focused topographic surveys at six predesignated cross section locations to determine the amount of sediment accumulation and to determine the need for channel desilting. Channel desilting, once determined to be needed, would be scoped under a separate CIP entity.
PROJECT NEED: The current operations and maintenance manual produced by the Corps requires annual sediment surveys. These surveys are a method to determine channel capacity and are in lieu of a more comprehensive survey and hydraulic model.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 6
TOTAL PROJECT COST: \$40,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 6A | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 |

LOCATION: Richmond, North Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Creek Silt Survey
WORK ORDER: 9705 ID: 3
PROJECT DESCRIPTION: Perform focused topographic surveys at six predesignated cross section locations to determine the amount of sediment accumulation and to determine the need for channel desilting. Channel desilting, once determined to be needed, would be scoped under a separate CIP entity.
PROJECT NEED: The current operations and maintenance manual produced by the Corps requires annual sediment surveys. These surveys are a method to determine channel capacity and are in lieu of a more comprehensive survey and hydraulic model.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): FC Zone 7, TBD
TOTAL PROJECT COST: \$40,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 7 | | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 |

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Sediment Basin Desilt
WORK ORDER: WO TBD ID: 5
PROJECT DESCRIPTION: Remove accumulated sediment from the Wildcat Creek Sediment Basin and stockpile on adjacent storage site for later off haul.
PROJECT NEED: The Wildcat Creek sediment basin is designed to trap sediment and prevent sediment accumulation in more sensitive areas downstream. If it is not periodically desilted, the basin becomes less effective and sediment escapes downstream.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 7, Unfunded
TOTAL PROJECT COST: \$900,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|----------|----------|-----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$300,000 | \$0 | \$0 | \$300,000 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 7 | \$0 | \$27,000 | \$0 | \$0 | \$27,000 | \$0 | \$0 |
| Unfunded | \$0 | \$273,000 | \$0 | \$0 | \$273,000 | \$0 | \$0 |

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Basin was last desilted in 2010-2011.

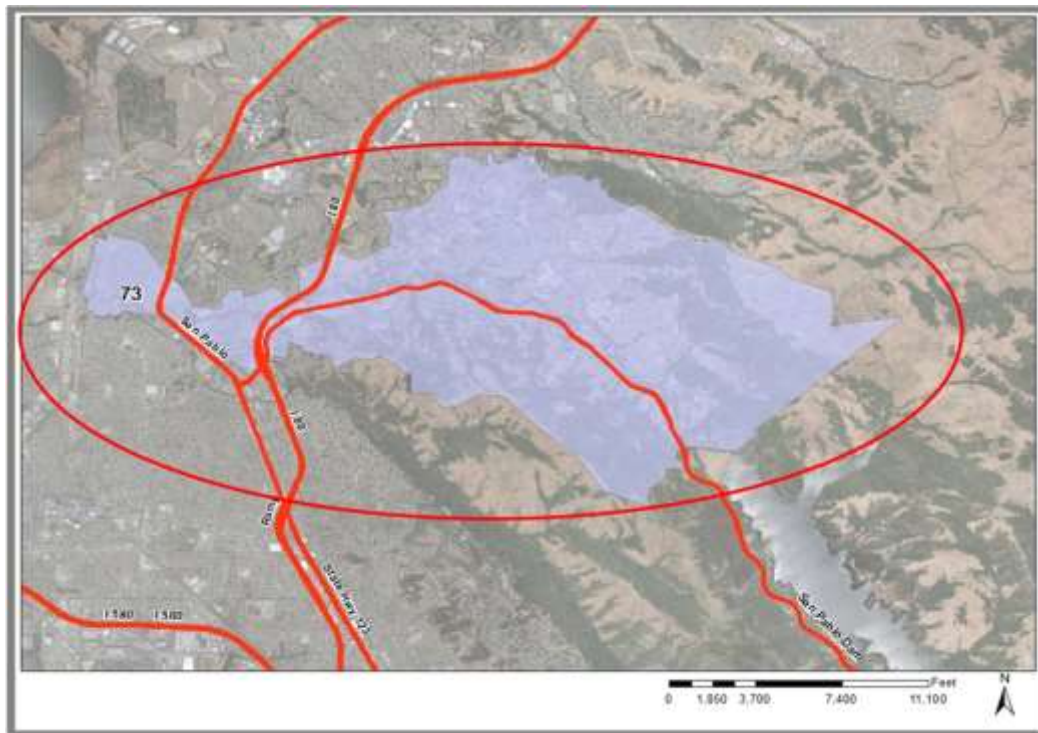
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 73 Drainage Plan Update - Richmond
WORK ORDER: WO TBD ID: 10
PROJECT DESCRIPTION: Update the Drainage Area 73 Drainage Plan to reflect community needs
PROJECT NEED: Drainage Area 73 has an outdated plan, and it does not reflect current drainage needs. In collaboration with the City of Richmond and community stakeholders, this project will develop an updated drainage plan and a list of drainage projects to accommodate current drainage needs.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 73
TOTAL PROJECT COST: \$50,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 73 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Pablo Conditions Assessment
WORK ORDER: WO TBD ID: 18
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: I & II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$20,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Unfunded | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Richmond, El Sobrante, and San Pablo, Community of North Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): No

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Conditions Assessment
WORK ORDER: WO TBD ID: 19
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control District Fund 7505
TOTAL PROJECT COST: \$20,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Unfunded | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Kensington, Richmond, E. Richmond Heights, San Pablo, and Community of N. Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

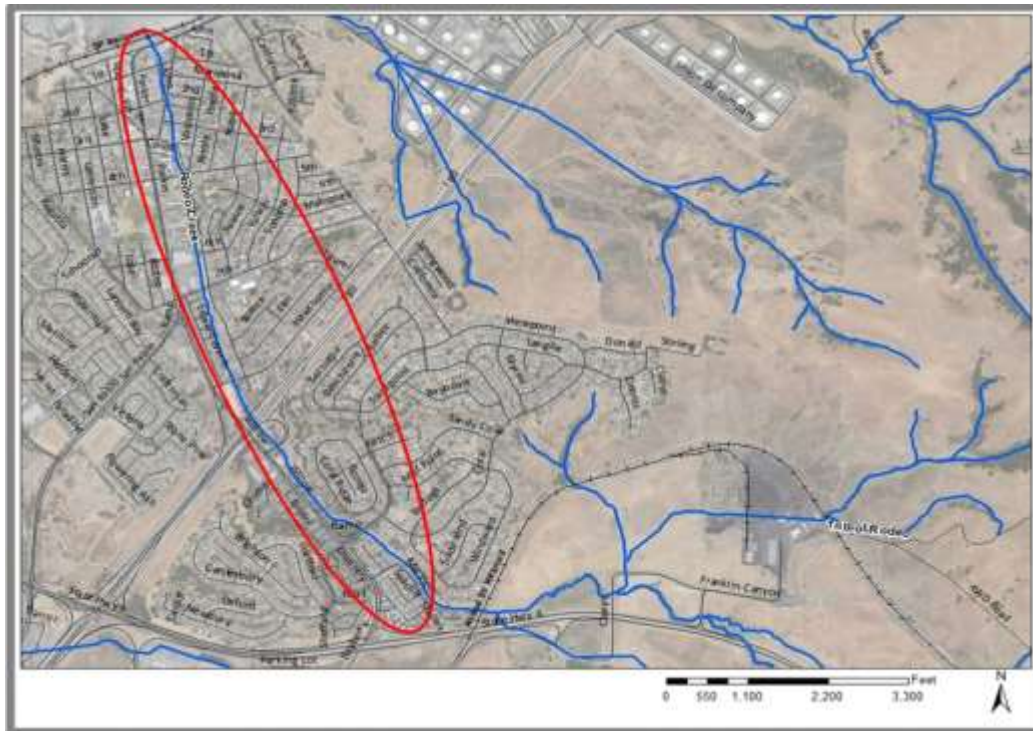
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Rodeo Conditions Assessment
WORK ORDER: WO TBD ID: 20
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$125,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Unfunded | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: The Cities of Rodeo and Hercules



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Prior year expenditures not shown.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA46 Grayson and Murderer's Creek Subregional Improvements
WORK ORDER: TBD ID: 106
PROJECT DESCRIPTION: In partnership with the City of Pleasant Hill, the project will identify, design and implement sub-regional drainage improvements in the Grayson / Murderer's Creeks subwatershed. Likely projects are capacity improvements at bridges, floodwalls along sections of creek, and collector storm drains to more efficiently deliver stormwater to the creek.
PROJECT NEED: Downtown Pleasant Hill and Poet's Corner areas are identified on the FEMA maps as having moderate flood risk. Area flooded in 1997 and again in 2006. City desires a project to take residents out of the floodplain. Early indications from the Corps study were favorable, but project ultimately did not have a sufficient benefit / cost ratio, or federal funding. This local, smaller project is the result.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Drainage Area 46 funds + City of Pleasant Hill funds
TOTAL PROJECT COST: \$1,188,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|-----------|-----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$528,000 | \$660,000 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 46 | \$0 | \$0 | \$0 | \$528,000 | \$626,000 | \$0 | \$0 |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$34,000 | \$0 | \$0 |

LOCATION: Pleasant Hill



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: DA46 plan amendment needed before implementation of this project.

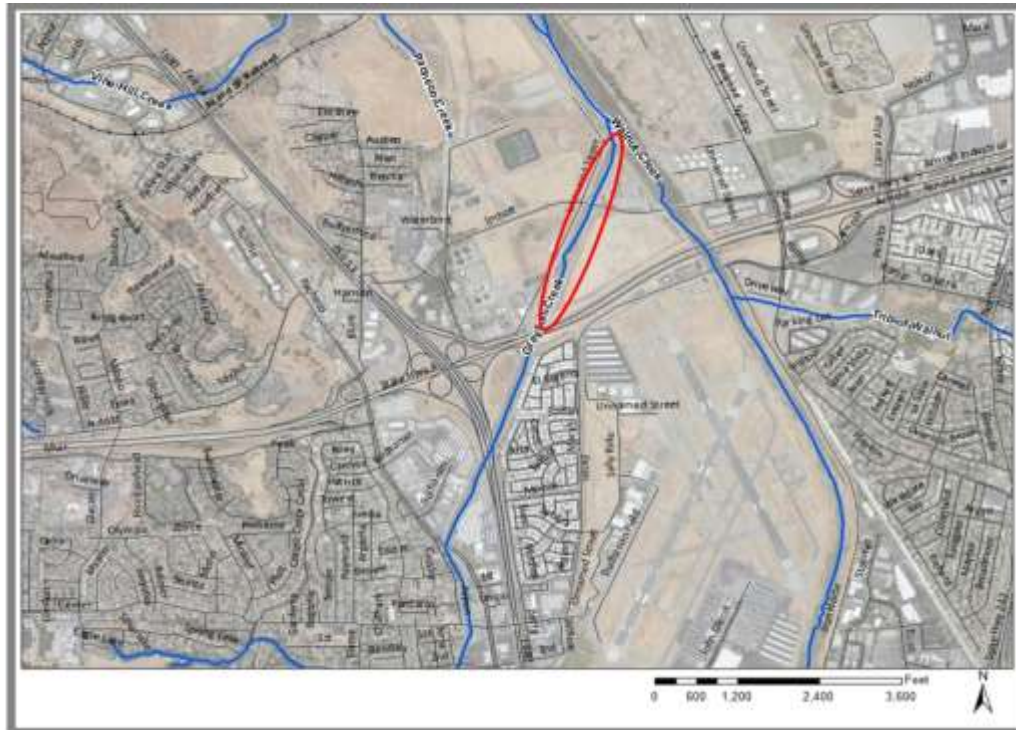
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Grayson Creek Levee Rehabilitation at CCCSD Treatment Plant
WORK ORDER: 8348 ID: 107
PROJECT DESCRIPTION: Raise levees along Grayson Creek along STA 8+00 to 39+00 LT to improve level of protection at CCCSD treatment plant.
PROJECT NEED: Additional flood protection is desired at the CCCSD Treatment Plant from Grayson Creek. This is in addition to the 2007 project that increased flood protection to a 100-year design storm level.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B and CCCSD
TOTAL PROJECT COST: \$2,572,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|-----------|-----------|-------------|-----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$280,000 | \$292,000 | \$1,800,000 | \$200,000 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$140,000 | \$146,000 | \$900,000 | \$100,000 | \$0 | \$0 | \$0 |
| Other | \$140,000 | \$146,000 | \$900,000 | \$100,000 | \$0 | \$0 | \$0 |

LOCATION: Martinez area, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

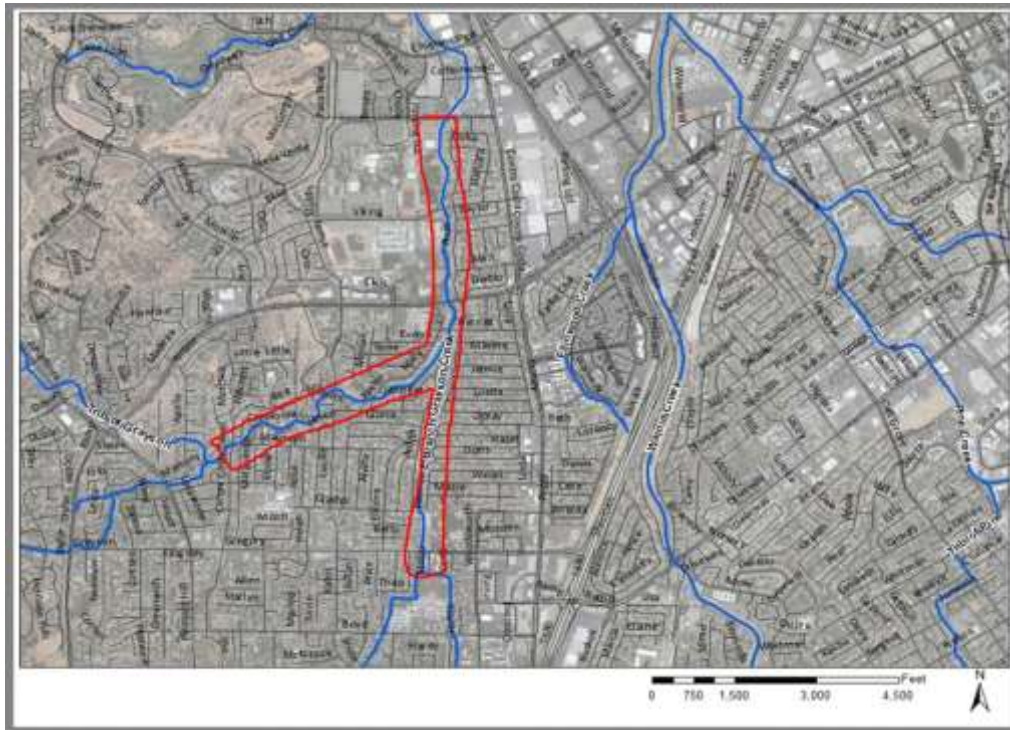
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Grayson Creek Channel Fence Rehabilitation
WORK ORDER: WO TBD ID: 108
PROJECT DESCRIPTION: Repair Fences along Grayson Creek concrete channel as part of our Creek and Channel Safety Program
PROJECT NEED: Existing fence posts are starting to rust and spalling concrete from the channel wall. This project would renovate existing fence posts and fence, rehabilitate the damaged concrete wall, and replace the failing fence with new material. This project would extend the useful life of the protective fenceline, as well as preventing further deterioration of the concrete wall as part of our Creek and Channel Safety Program.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: Public Safety
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$500,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|-----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 |

LOCATION: Pleasant Hill



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

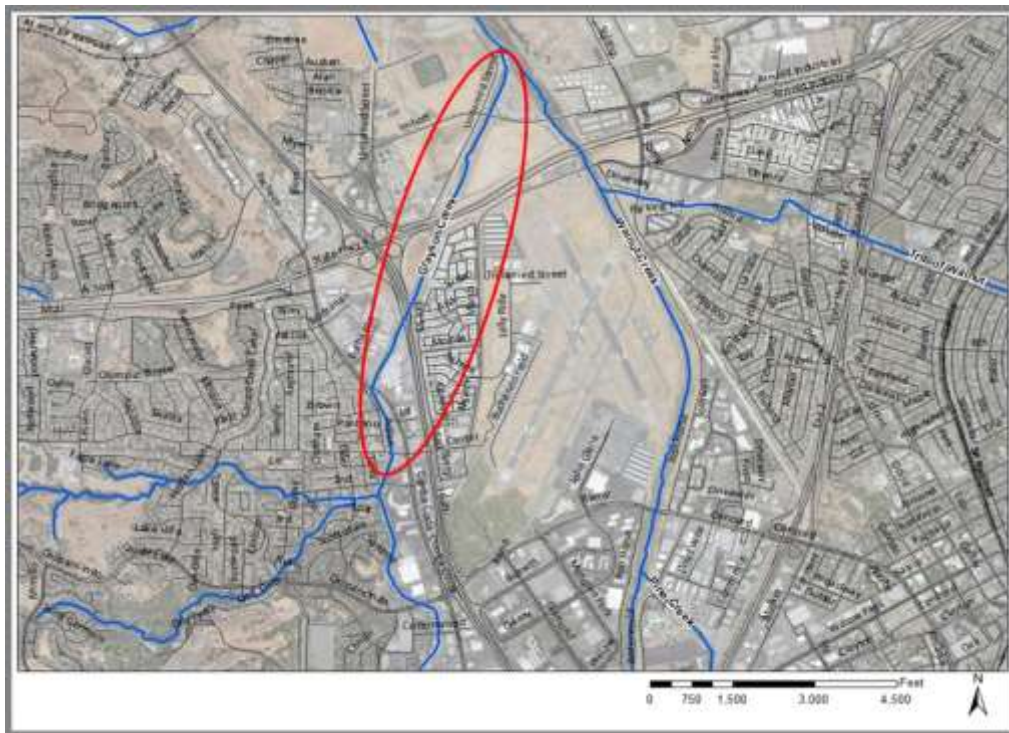
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Grayson Creek Sediment Removal
WORK ORDER: 8334 ID: 109
PROJECT DESCRIPTION: Remove accumulated sediment from Grayson creek between confluence with Walnut Creek to Chilpancingo Parkway (about 9,000 linear feet in selected areas)
PROJECT NEED: Remove accumulated sediment to restore design flood capacity of the channel. Exact areas to be desilted will be determined with a pre-design topographic silt survey.
SUPERVISOR DISTRICT: IV & V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$2,005,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|-------------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$20,000 | \$125,000 | \$1,860,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$20,000 | \$125,000 | \$1,860,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Pleasant Hill, Pacheco



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Portions of this area was last desilted in 2006. Effort shared with Walnut Creek desilt (#118)

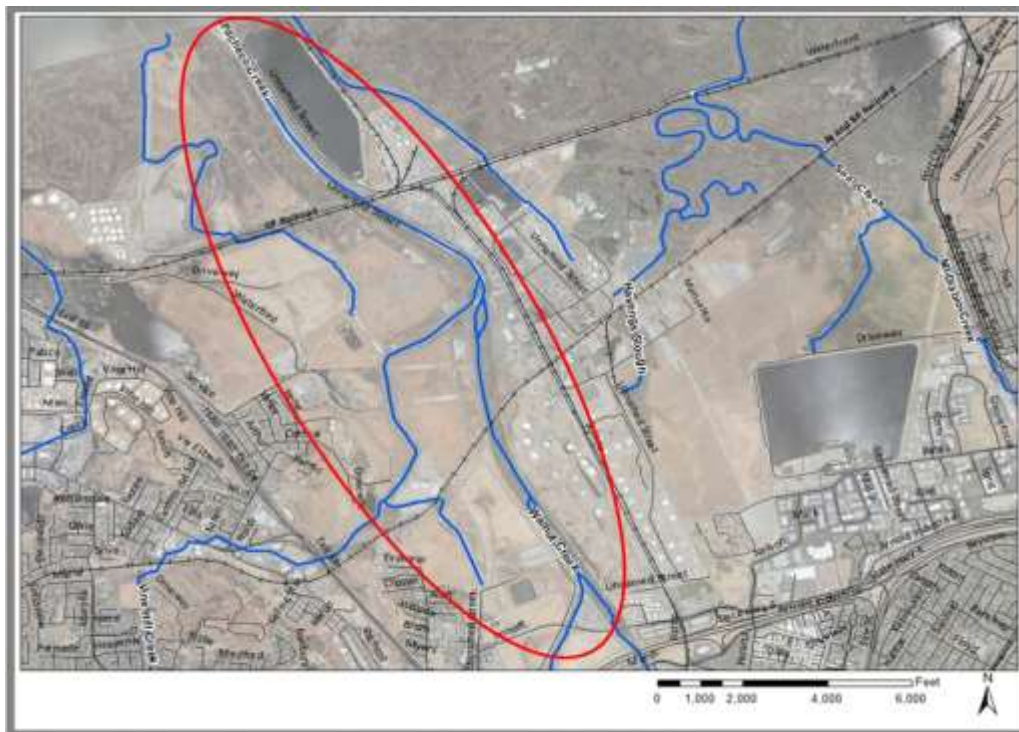
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Lower Walnut Creek Restoration Project
WORK ORDER: 8285 ID: 110
PROJECT DESCRIPTION: Transform Lower Walnut Creek from an antiquated, difficult to maintain, legacy USACE facility into a sustainable, environmentally sensitive facility for the next 50 years. Project includes modification of project levees, acquisition of flowage easements and possible reconfiguration of the channel conveyance to better accommodate sediment and habitat.
PROJECT NEED: The Lower Walnut Creek project incorporates a new way of approaching the traditional methods of operating and maintaining a flood control facility. This alternative approach moves away from the single purpose, flood protection USACE design, to a sustainable, environmentally sensitive plan that will restore appropriate floodplains and habitat in the area.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B and Regional, State and federal Grant Funds (TBD)
TOTAL PROJECT COST: \$41,630,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|
| PROJECT EXPENDITURES: | \$340,000 | \$692,000 | \$762,000 | \$13,950,000 | \$500,000 | \$450,000 | \$450,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$165,000 | \$292,000 | \$525,000 | \$4,700,000 | \$0 | \$0 | \$0 |
| Grants | \$175,000 | \$400,000 | \$237,000 | \$1,250,000 | \$0 | \$0 | \$0 |
| Unfunded | \$0 | \$0 | \$0 | \$8,000,000 | \$500,000 | \$450,000 | \$450,000 |

LOCATION: Martinez, Pacheco, Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Signature District project. Prior and future year expenditures not shown. Existing grants received from CDFW and EPA. Anticipated future grants to cover unfunded.

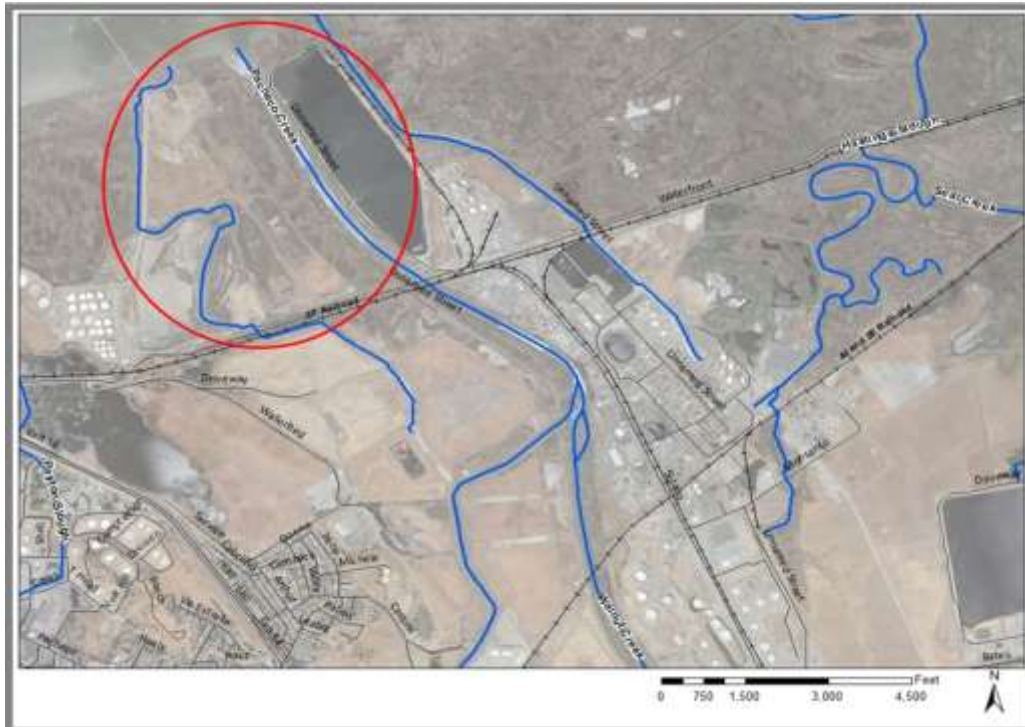
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pacheco Marsh Restoration
WORK ORDER: 8494 ID: 111
PROJECT DESCRIPTION: Project is another name for the North Reach of Lower Walnut Creek (CIP#110.) Pacheco Marsh is unique in that it has different partners for restoration than the rest of LWC and, as such, is worthy of a separate CIP designation. This project intends to directly follow implementation of LWC Restoration (CIP#110) and will provide recreational amenities, additional habitat creation and long term stewardship of the site.
PROJECT NEED: A restored Pacheco Marsh will provide 126 acres of quality habitat for a number of rare and endangered species, as well as passive recreation amenities.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B + funds from EBRPD, John Muir Land Trust, and future state and federal grants (TBD)
TOTAL PROJECT COST: \$10,895,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|-------------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$75,000 | \$5,675,000 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$75,000 | \$75,000 | \$0 | \$0 |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$5,600,000 | \$0 | \$0 |

LOCATION: Martinez



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: reference "Pacheco Marsh Public Access Plan-draft Vision Concepts", Alternative B (Placeworks. 4/102017) for details. Anticipate John Muir Land Trust funds to cover unfunded amount.

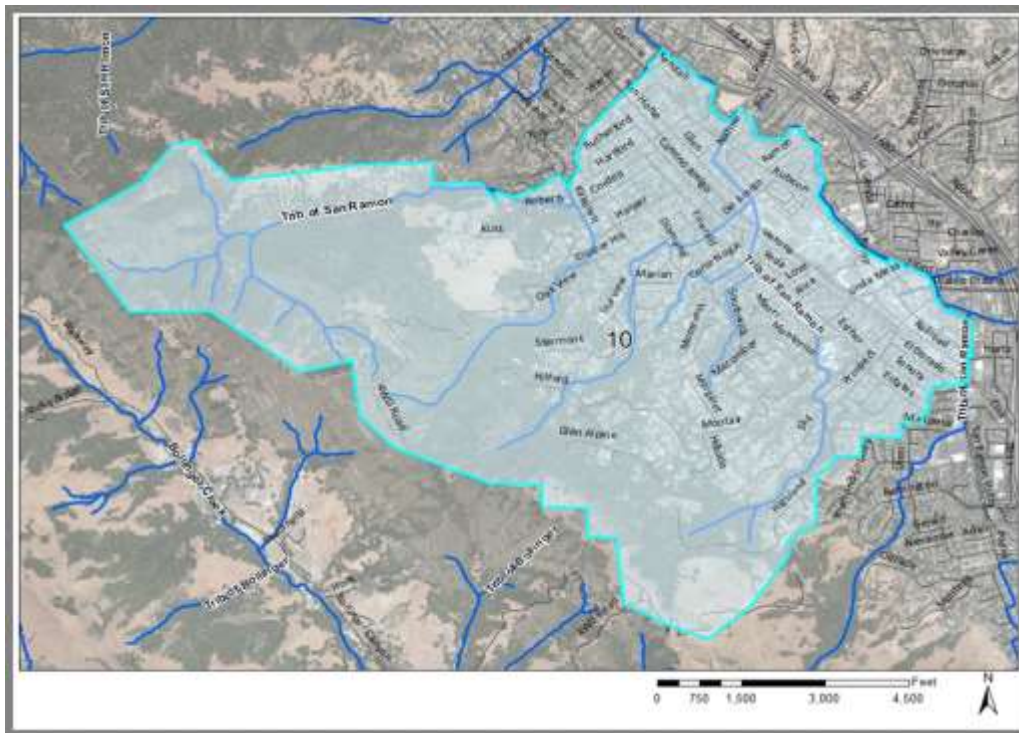
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Update DA 10 for Danville Area
WORK ORDER: 8302 ID: 113
PROJECT DESCRIPTION: Update Drainage Area 10 Plan for Danville and develop a project for implementing the remaining elements of the drainage area plan in coordination with the Town of Danville
PROJECT NEED: This project is needed to update existing drainage plan and determine future drainage improvements and related costs.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Drainage Area funds
TOTAL PROJECT COST: \$86,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$17,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 10 | \$0 | \$0 | \$17,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Prior year expenditures not shown.

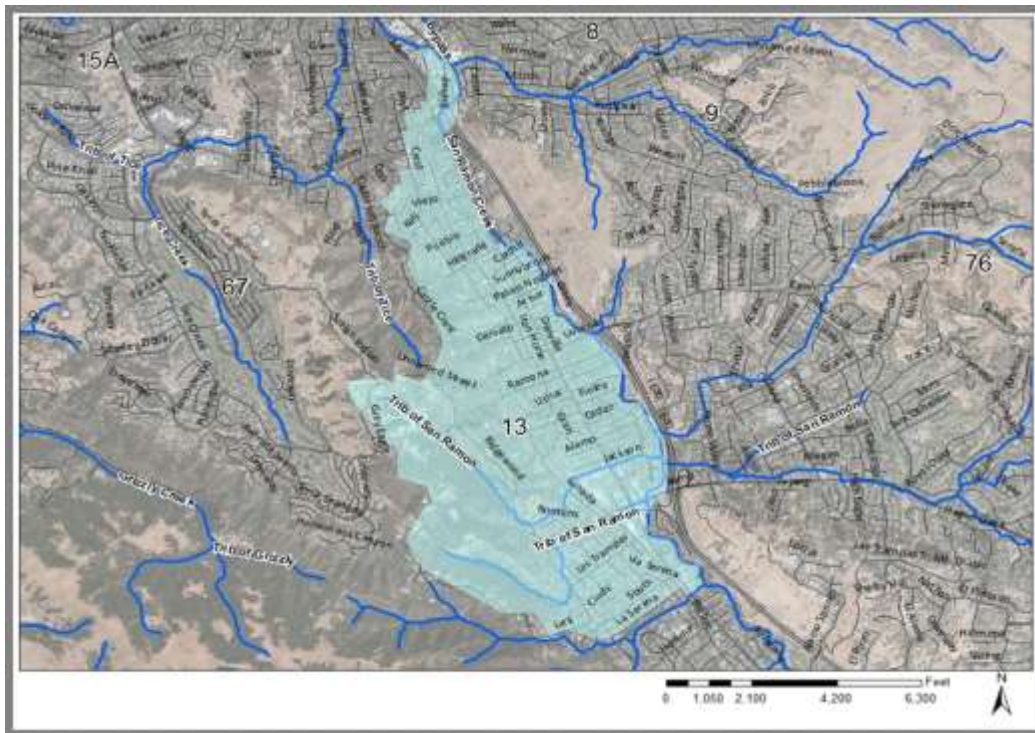
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Update DA 13 Plan for Western Alamo
WORK ORDER: 8303 ID: 114
PROJECT DESCRIPTION: Update the DA13 drainage plan and related costs
PROJECT NEED: The adopted DA13 plan is old, and it does not reflect the current needs of the community. This project would update the plan so it is relevant, current, and ensures DA13 fees and ad valorem revenue are adequate to implement the needed capital projects.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 13 ad-valorem tax and drainage fee funds
TOTAL PROJECT COST: \$174,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$33,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 13 | \$0 | \$33,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Alamo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): No

NOTE: Prior year expenditures not shown.

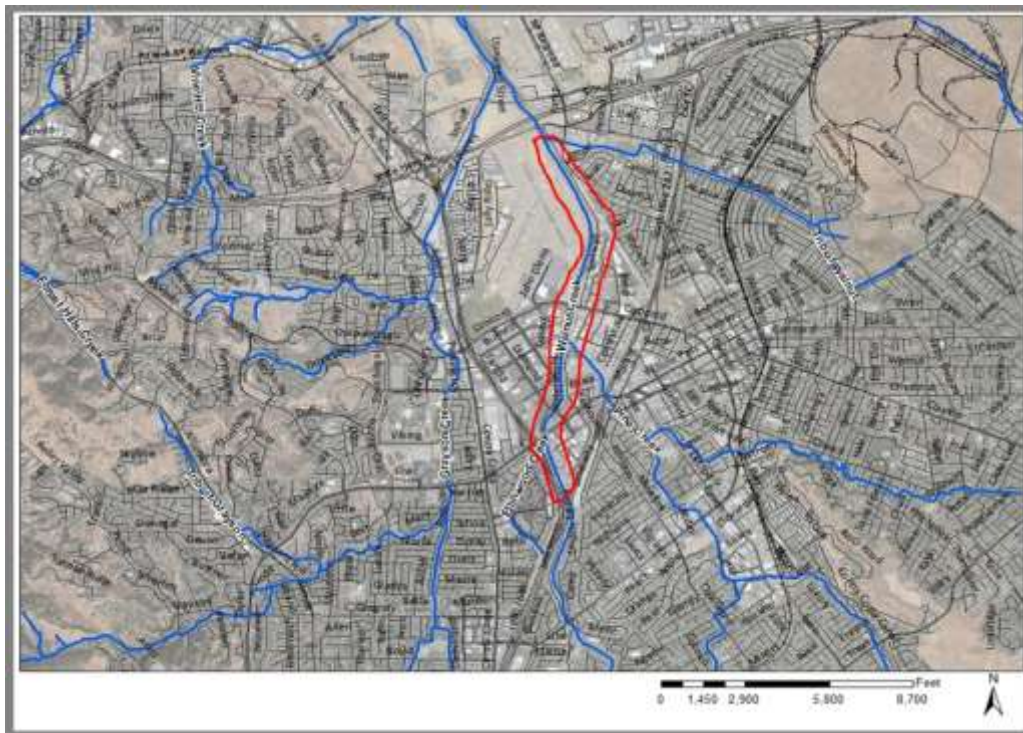
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Walnut Creek Sediment Removal - Clayton Valley Drain to Drop Structure 1
WORK ORDER: 8334 ID: 118
PROJECT DESCRIPTION: Remove accumulated sediment from upland benches in Walnut Creek to restore channel capacity and restore wetlands
PROJECT NEED: Remove accumulated sediment to restore design flood capacity of the channel. Exact areas to be desilted will be determined with a pre-design topographic silt survey.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$4,525,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|-------------|-----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$50,000 | \$125,000 | \$4,250,000 | \$100,000 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$50,000 | \$125,000 | \$4,250,000 | \$100,000 | \$0 | \$0 | \$0 |

LOCATION: Concord, Pleasant Hill



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Effort shared with Grayson desilt (#109)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Kubicek Basin Sediment Removal
WORK ORDER: WO TBD ID: 121
PROJECT DESCRIPTION: Remove sediment and restore habitat to ensure basin continues to function as designed
PROJECT NEED: The Pine Creek Detention Basin -- now known as the Kubicek Basin -- was designed for sediment storage. This sediment needs to be periodically removed to ensure proper functioning of the basin. Sediment has not been removed since the basin was constructed in the 1970s.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$88,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |

LOCATION: Walnut Creek, Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Prior year expenditures not shown.

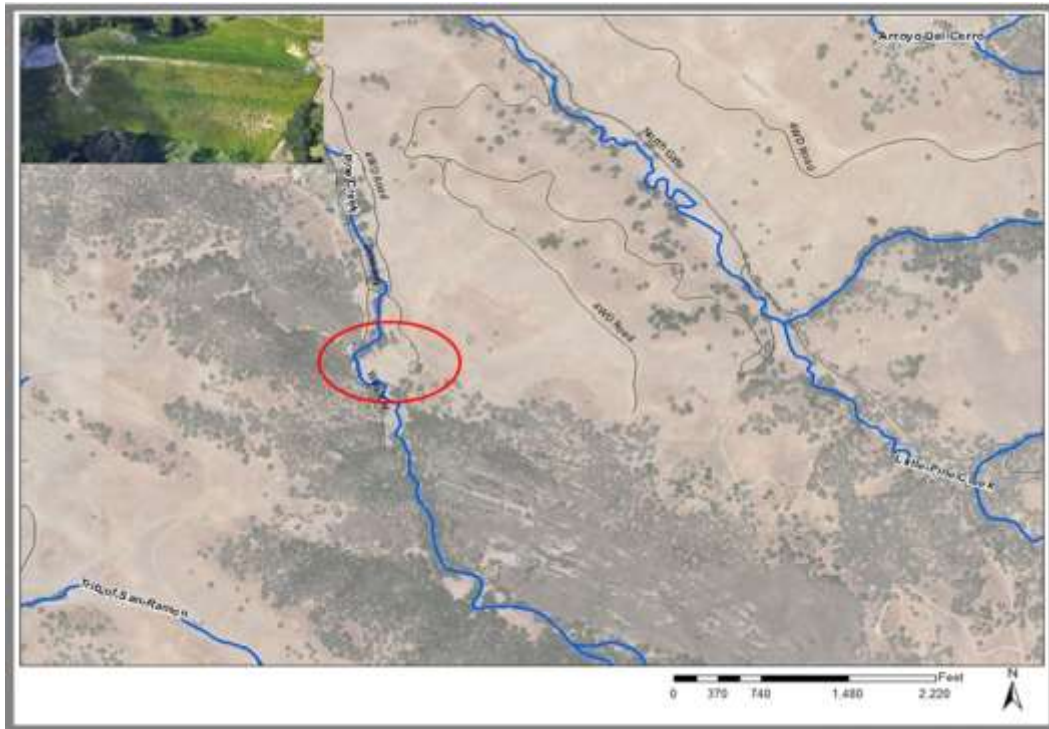
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pine Creek Dam Seismic Assessment
WORK ORDER: 8346 ID: 122
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam and recommend retrofit improvements. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: This project would identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$300,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|-----------------------|----------|----------|----------|-----------|-----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$110,000 | \$190,000 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$110,000 | \$190,000 | \$0 | \$0 |

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

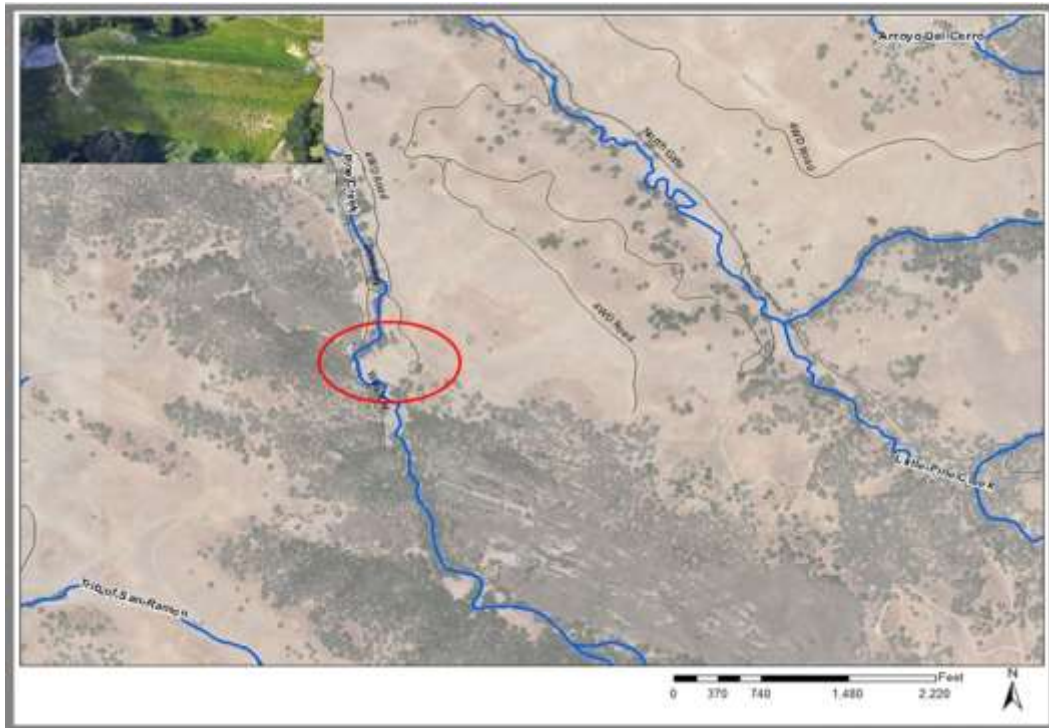
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pine Creek Reservoir Functional Assessment
WORK ORDER: WO TBD ID: 123
PROJECT DESCRIPTION: Conduct a assessment of the existing Pine Creek Dam to ensure it meets DSOD standards and still provides the proper hydraulic performance. Verify hydrologic design assumptions and compare to current development plans of the watershed. Determine if the downstream Kubicek Basin can hydraulically handle a situation where the Pine Creek Dam is removed and not replaced.
PROJECT NEED: Pine Creek dam is an older facility; need to ensure it meets current safety standards and rehabilitate if needed. This project would cover assessment only, and will be revisited if significant rehabilitation is found to be necessary.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$143,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|-----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$143,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$143,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Assessment only; rehabilitation not included. Seismic evaluation is covered under a separate CIP entry because seismic work will likely be combined with other dams.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Galindo Creek Improvements
WORK ORDER: WO TBD ID: 127
PROJECT DESCRIPTION: Participate with City of Concord and USACE to construct a stormwater detention basin on Galindo Creek upstream of Ygnacio Valley Road (CSU East Bay Campus). Basin will be created with a modification to the existing headwall.
PROJECT NEED: This project would reduce flood risk to properties in the floodplain between Ygnacio Valley and the start of the concrete channel portion of Galindo Creek in the City of Concord. USACE and Concord have completed a federal reconnaissance study.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Flood Control Zone 3B and the City of Concord
TOTAL PROJECT COST: \$500,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$480,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$40,000 |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$440,000 |

LOCATION: Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Assume Concord will be the lead agency for CEQA/permits. Expect larger total project with additional funding by other partners. \$500k is max FC Zone 3B contribution.

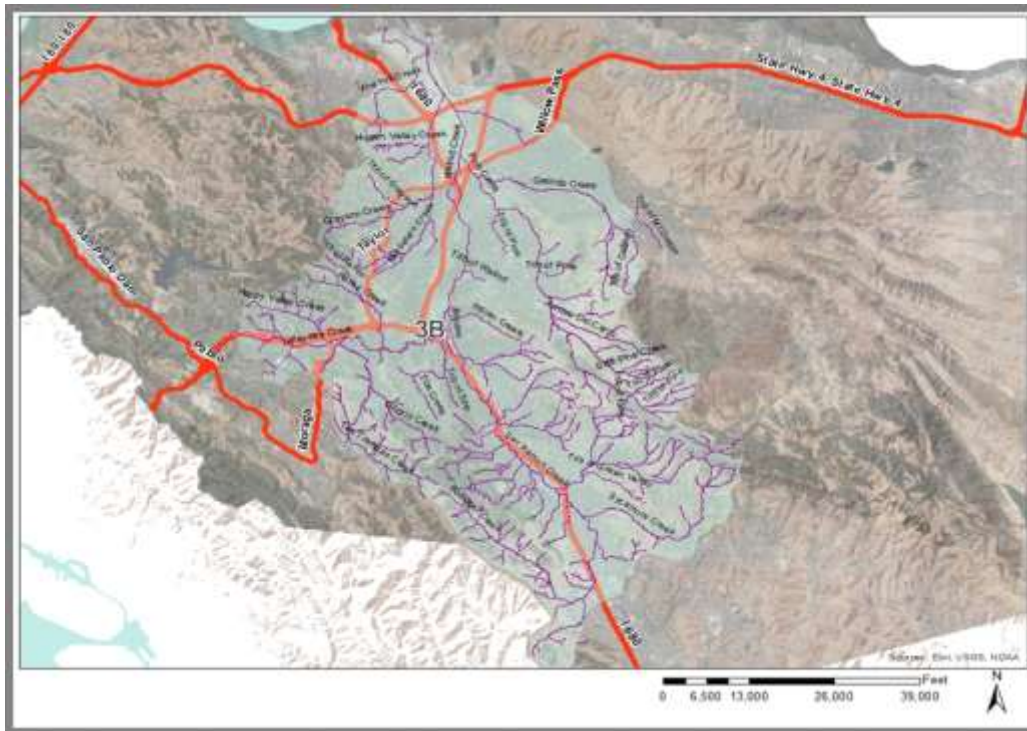
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Flood Control Zone 3B Channels and Structures Conditions Assessment
WORK ORDER: 8353 ID: 130
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: IV & V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$915,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|-----------|-----------|-----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$375,000 | \$400,000 | \$140,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$375,000 | \$400,000 | \$140,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Pleasant Hill, Walnut Creek, Concord, and unincorporated.



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

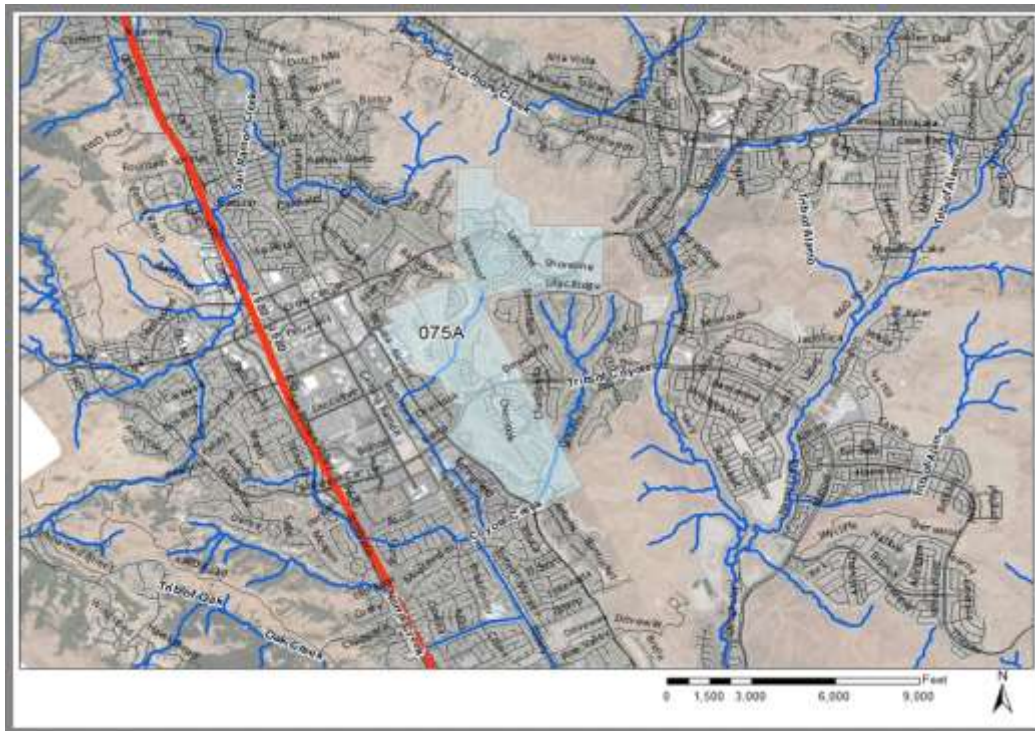
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Canyon Lakes Facilities Conditions Assessment
WORK ORDER: 8361 ID: 132
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): DABA 75A
TOTAL PROJECT COST: \$100,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$10,000 | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 75A | \$10,000 | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: The City of San Ramon



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

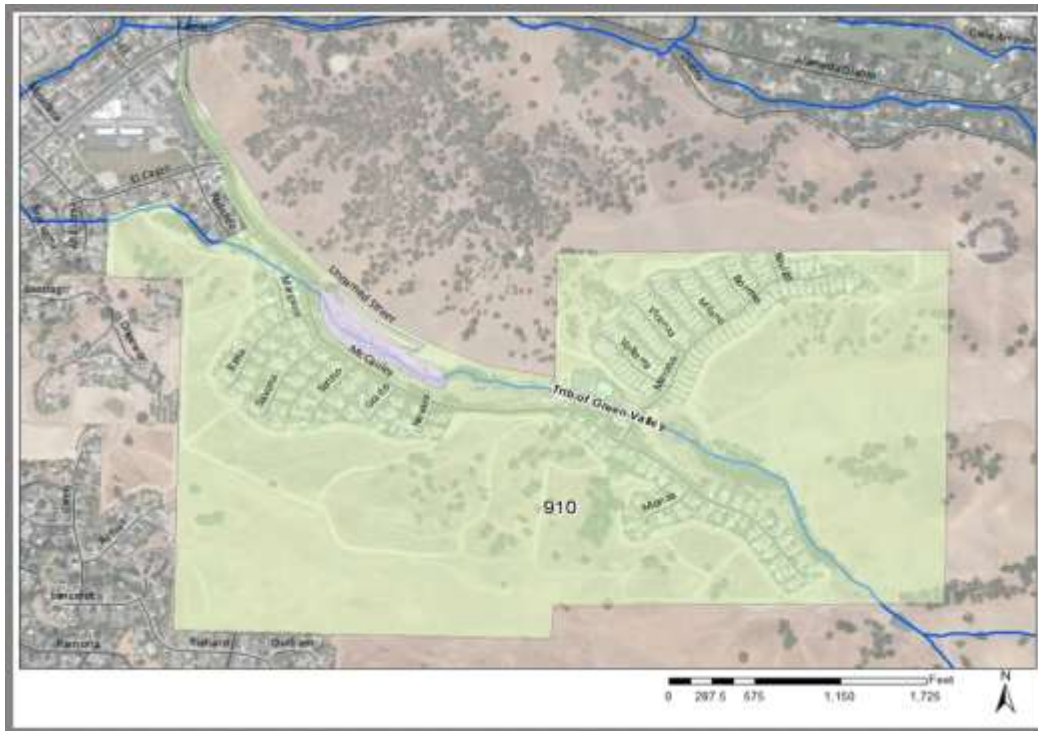
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Rassier Ranch Basin Conditions Assessment
WORK ORDER: 8362 ID: 134
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): DABA 910
TOTAL PROJECT COST: \$26,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$26,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 910 | \$0 | \$26,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: See #130.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: West Antioch Creek - DA55 Culverts at 10th Street
WORK ORDER: 8399 ID: 202
PROJECT DESCRIPTION: Fund construction of quadruple box culverts on West Antioch Creek at 10th Street by the City of Antioch.
PROJECT NEED: As reported by the City, this section of West Antioch Creek floods annually because of lack of capacity under 10th Street and through the old Ford Dealer. This project would help alleviate this flooding by constructing culverts with sufficient capacity and will connect to the previously widened channel downstream. The improvement of the channel upstream of 10th Street is a separate project in this CIP.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Local Funds (Drainage Area 55, City funds 50%), State Grants (IRWMP Prop 1E: 50%)
TOTAL PROJECT COST: \$1,800,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|-----------|-----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$827,000 | \$280,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 55 | \$827,000 | \$280,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: City of Antioch is functional lead. DA55 contribution capped at \$1.8 million per 2012 agreement with Antioch. (Prior year expenditures not shown.)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Trembath Detention Basin
WORK ORDER: 8532 ID: 207
PROJECT DESCRIPTION: Design and construct Trembath Detention Basin. Trembath Basin is a new facility. Trembath Basin will be regulated by State Division of Dam Safety.
PROJECT NEED: This project is needed to provide flood protection in the lower watershed of East Antioch Creek in accordance with the adopted Drainage Area 56 (DA 56) plan.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Drainage Area 56 (Org 7566)
TOTAL PROJECT COST: \$11,690,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|-------------|-----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$90,000 | \$225,000 | \$1,050,000 | \$450,000 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 56 | \$90,000 | \$225,000 | \$1,050,000 | \$450,000 | \$0 | \$0 | \$0 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Prior and future year expenditures not shown.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Lindsey Basin Finalization Tasks & R/W Transfer
WORK ORDER: 8126 ID: 208
PROJECT DESCRIPTION: Develop an Operations & Maintenance manual and convey basin right of way to the City of Antioch for perpetual ownership and maintenance. Generate legal description of property to be conveyed to separate basin from developable remainder parcels.
PROJECT NEED: This is a completed non-regional facility and needs to be conveyed to the local city for ownership and maintenance.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): DA 56 funds (Org 7566)
TOTAL PROJECT COST: \$258,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$11,000 | \$33,000 | \$16,000 | \$6,000 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 56 | \$0 | \$0 | \$11,000 | \$33,000 | \$16,000 | \$6,000 | \$0 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO (predates HCP adoption)

NOTE: Basin substantially completed in 2006 as part of Segment 1 of the SR4 Bypass. Still need to construct spillway across future Slaten Ranch Road. (Prior year expenditures not shown.)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Develop Revenue Generating Sites at Lindsey Basin
WORK ORDER: WO TBD ID: 209
PROJECT DESCRIPTION: Prepare conceptual plans and a cost estimate for the development of the two District-owned remainder parcels near the Lindsey Basin. Market the parcels to generate maximum long-term revenue for the Drainage Area and / or the District.
PROJECT NEED: The Lindsey Detention Basin was designed for future re-use of spoil disposal sites as revenue-generating development. This project will facilitate this long-planned development. Project timing is a rough estimate; actual development depends on the commercial real estate market.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area funds (Org,7566)
TOTAL PROJECT COST: \$593,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|-----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$17,000 | \$17,000 | \$99,000 | \$102,000 | \$102,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 56 | \$0 | \$0 | \$17,000 | \$17,000 | \$99,000 | \$102,000 | \$102,000 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Future year expenditures not shown.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Reservoir Seismic Assessment
WORK ORDER: 8355 ID: 210
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam and recommend retrofit improvements, if needed. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$330,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|-----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$130,000 | \$160,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$0 | \$130,000 | \$160,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

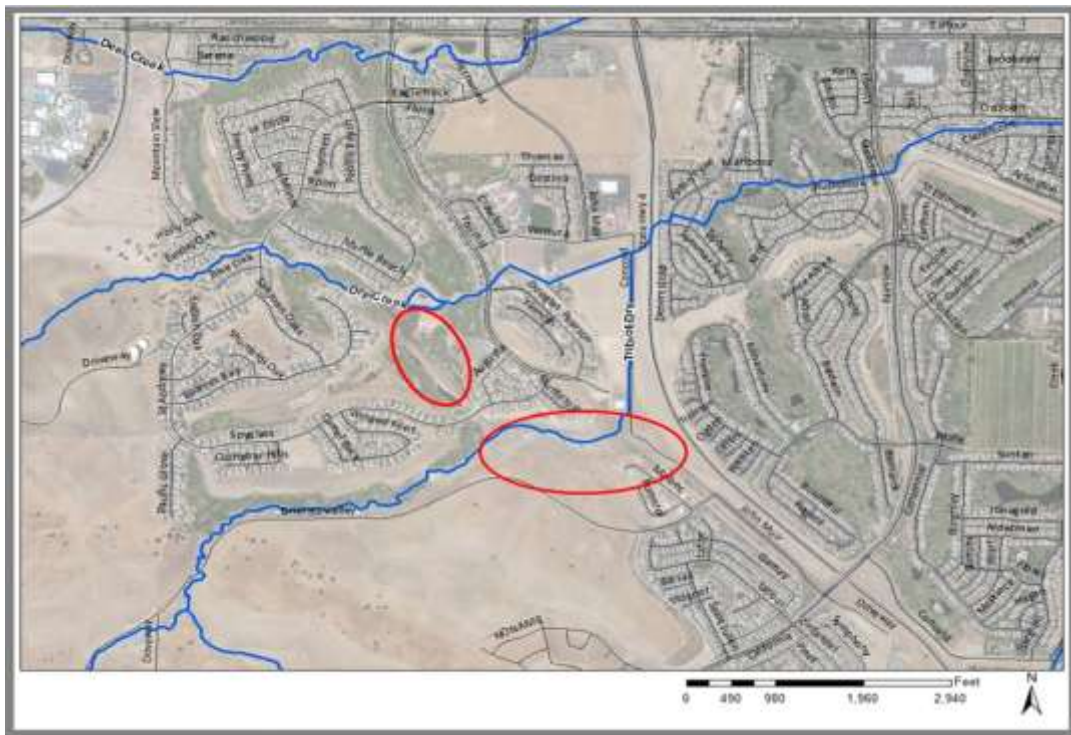
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Dry Creek Reservoir Seismic Assessment
WORK ORDER: WO TBD ID: 211
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam embankments and recommend retrofit improvements, if needed. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$360,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|-----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$140,000 | \$210,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$140,000 | \$210,000 |

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Deer Creek Reservoir Seismic Assessment
WORK ORDER: 8355 ID: 212
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam and recommend retrofit improvements, if needed. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$200,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$90,000 | \$160,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$90,000 | \$160,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

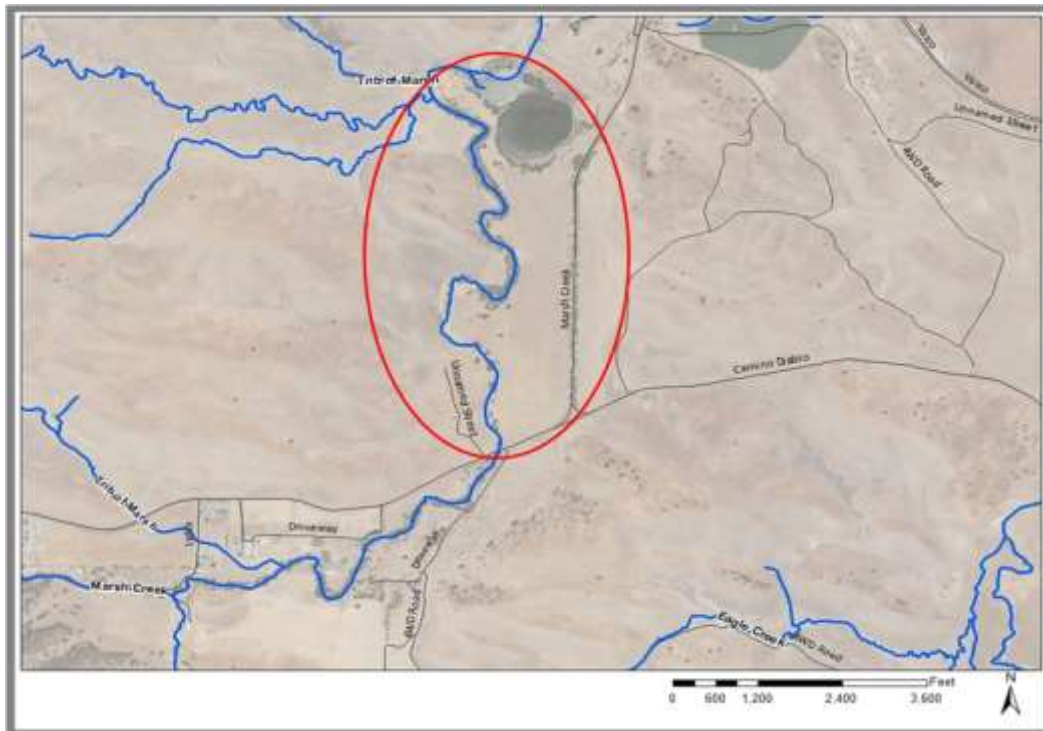
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Reservoir Capacity and Habitat Restoration
WORK ORDER: 8495 ID: 213
PROJECT DESCRIPTION: Assess reservoir condition and habitat condition of impoundment area. Develop restoration plan that: maintains or improves level of flood protection, improves surrounding habitat, is compatible with surrounding state park uses, deals appropriately with accumulated mercury and accommodates mercury that will arrive at the basin in the next 50 years. After proper approvals and CEQA analysis, implement the preferred alternative.
PROJECT NEED: Marsh Creek Reservoir was constructed in 1964 as a single-purpose facility and has reduced flood risks. Now nearing a half-century of use, the reservoir has poor water quality (impacted by mercury). With the opening of the state park on surrounding lands, there is an increased pressure to allow public access. A comprehensive restoration plan is needed to guide operations of this facility and development of future projects for the next 50 years.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1, future grant funds
TOTAL PROJECT COST: \$5,500,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|-----------|-----------|-----------|-------------|-----------|
| PROJECT EXPENDITURES: | \$55,521 | \$0 | \$129,000 | \$109,000 | \$468,000 | \$4,480,000 | \$210,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$55,521 | \$0 | \$129,000 | \$109,000 | \$468,000 | \$1,500,000 | \$210,000 |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,980,000 | \$0 |

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): Yes

NOTE: Plan implementation may be delayed depending on other priorities for FC Zone 1 funds, (Future year expenditures not shown.)

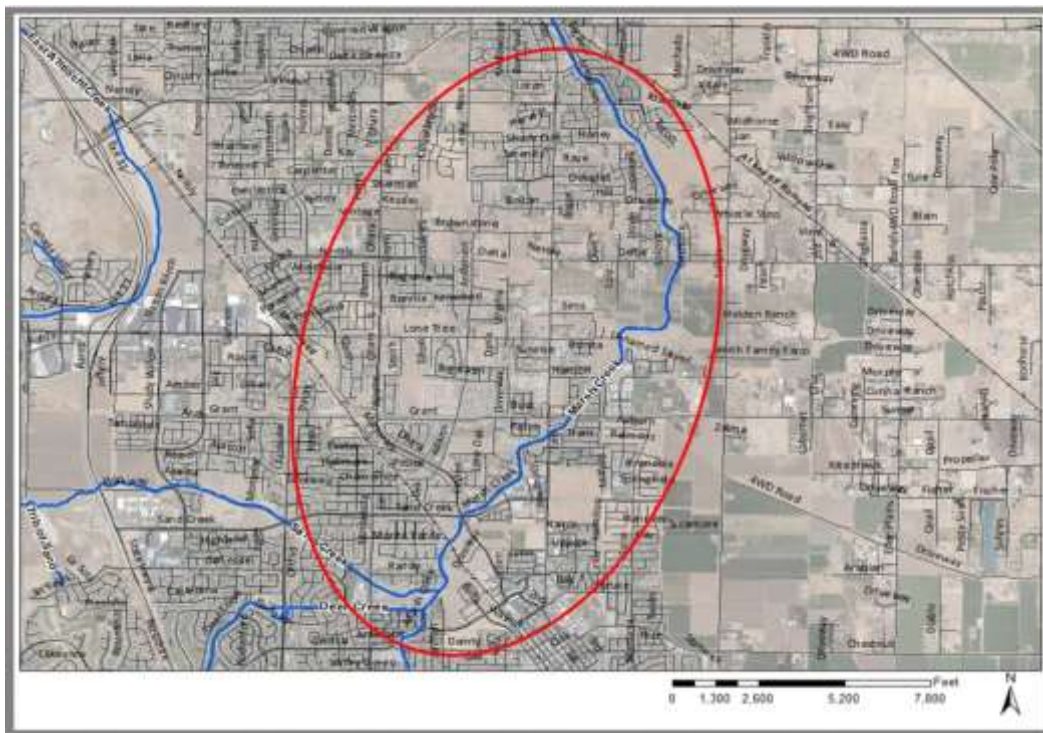
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Supplemental Capacity
WORK ORDER: WO TBD ID: 215
PROJECT DESCRIPTION: Raise channel banks, levees and construct floodwalls to improve flood protection
PROJECT NEED: A 2010 District study identified the need for additional channel capacity upon ultimate development of the watershed. This project is needed to ensure 100-year storms are contained in the channel without overtopping and flooding adjacent neighborhoods.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1, Drainage Area 130, future grant funds
TOTAL PROJECT COST: \$3,664,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$11,000 | \$77,000 | \$578,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 130 | \$0 | \$0 | \$0 | \$0 | \$11,000 | \$77,000 | \$578,000 |

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: See the 2010 study on file to contain 100-year flood flows and contain 50-year flood flows with freeboard. (Future year expenditures not shown.)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Widening Between Dainty Avenue and Sand Creek
WORK ORDER: 8466 ID: 216
PROJECT DESCRIPTION: Widen sections of the Marsh Creek Channel to improve peak flood capacity. Reconstruct access roads / trails, and construct a large retaining wall along the left bank
PROJECT NEED: Marsh Creek in this vicinity does not have capacity to contain the 100-year event, or the 50-year event with freeboard. Additional channel capacity is needed. This project is the second phase of the project at Dainty Road (and upstream) that was built in the late 1990s. This project is developed in collaboration with and is part of the larger Three Creeks Parkway Restoration Project.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 1 and Drainage Area 130
TOTAL PROJECT COST: \$2,564,800

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|-------------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$52,100 | \$200,000 | \$1,734,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$26,050 | \$100,000 | \$867,000 | \$0 | \$0 | \$0 | \$0 |
| Drainage Area 130 | \$26,050 | \$100,000 | \$867,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Deer Creek Reservoir Expansion
WORK ORDER: 8447 ID: 217
PROJECT DESCRIPTION: Excavate the storage area of the existing Deer Creek Reservoir to increase stormwater holding capacity and reduce flood flows downstream
PROJECT NEED: This project would increase storage capacity of Deer Creek Reservoir to protect downstream properties from flooding. Work to date has established that it is more beneficial to expand the future storage volume behind the existing dam by selectively excavating the storage area rather than raising the dam.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 130, possible Flood Control Zone 1
TOTAL PROJECT COST: \$6,072,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$22,000 | \$11,000 | \$66,000 | \$88,000 | \$594,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 130 | \$0 | \$0 | \$22,000 | \$11,000 | \$66,000 | \$88,000 | \$594,000 |

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Deer Creek Reservoir Expansion - R/W Acquisition
WORK ORDER: 8463 ID: 218
PROJECT DESCRIPTION: Acquire additional land rights over area currently encumbered only by a flowage easement. This is needed for expansion of the storage area of the Deer Creek Reservoir, located south of Balfour Road in Brentwood.
PROJECT NEED: Need to retain additional stormwater in Deer Creek Reservoir to protect downstream properties. Instead of raising the dam, the plan is to expand the storage volume behind the existing dam by selectively excavating the storage area. The existing flowage easement is insufficient to do so; need to upgrade flowage easement into a drainage easement.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 130, possible Flood Control Zone 1
TOTAL PROJECT COST: \$214,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|-----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$28,000 | \$149,000 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 130 | \$0 | \$0 | \$0 | \$28,000 | \$149,000 | \$0 | \$0 |

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): N/A

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Upper Sand Creek Basin Surplus Material
WORK ORDER: 8517 ID: 220
PROJECT DESCRIPTION: Coordinate removal of Upper Sand Creek Basin material by others, separate from main USCB contract. Includes material removed in advance of construction as well as material removed post construction. Common customers include contractors, developers and other agencies needing high quality fill material.
PROJECT NEED: Brokering dirt removal in this way typically represents an excellent value (in cost/yard³) for the District. Interest in material (and thus cost) is highly dependent on the economy. Each cubic yard of material removed gets the basin incrementally closer to its ultimate volume at a reduced cost per cubic yard.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): DA 130, FC Zone 1
TOTAL PROJECT COST: \$458,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$10,000 | \$72,000 | \$11,000 | \$66,000 | \$11,000 | \$66,000 | \$11,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 130 | \$10,000 | \$72,000 | \$11,000 | \$66,000 | \$11,000 | \$66,000 | \$11,000 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Prior and future expenditures not shown.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Lower Sand Creek Basin Construction
WORK ORDER: 8492 ID: 222
PROJECT DESCRIPTION: Construct a 300 ac-ft regional detention basin on Sand Creek. The existing 40 ac-ft basin will be converted into an 300 ac-ft offline basin with new intake structure, primary and emergency spillways, low flow channel and riparian mitigation area.
PROJECT NEED: In conjunction with the Upper Sand Creek Basin, this lower basin will reduce stormwater flows in Sand Creek and in Marsh Creek. With the upper basin in place, the 100 year 12 hour flow rate is 1230 cfs. Once completed, the lower basin will reduce this flow rate to 209 cfs, and provide improved flood protection for Brentwood and Oakley.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 130, possible future Federal, State and local grants, Flood Control Zone 1
TOTAL PROJECT COST: \$7,103,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|-----------|-----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$20,000 | \$20,000 | \$61,000 | \$116,000 | \$583,000 | \$424,000 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 130 | \$0 | \$20,000 | \$20,000 | \$61,000 | \$116,000 | \$583,000 | \$424,000 |

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

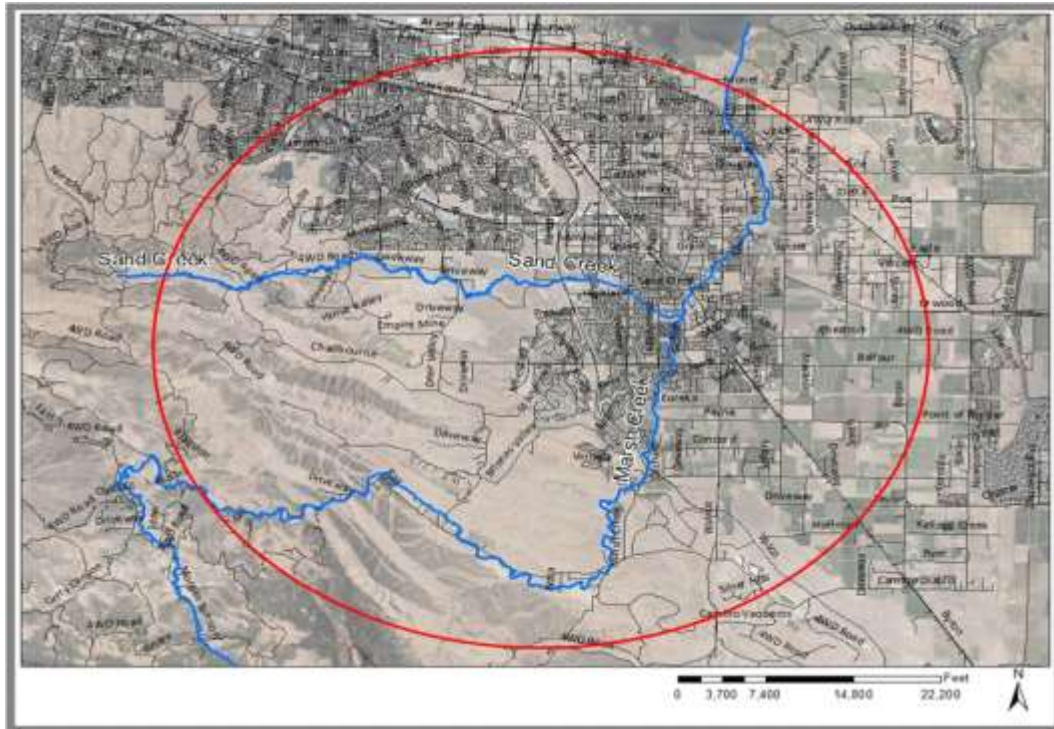
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek and Sand Creek Structures Conditions Assessment
WORK ORDER: 8360 ID: 227
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$510,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|-----------|-----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$310,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$310,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: The Cities of Brentwood and Oakley



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Kellog Conditions Assessment
WORK ORDER: WO TBD ID: 228
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$23,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$23,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Unfunded | \$23,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: The Cities of Byron and Discovery Bay



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Reservoir Emergency Spillway Rehabilitation
WORK ORDER: TBD
PROJECT DESCRIPTION: Improve performance of spillway by extending concrete apron to Marsh Creek
PROJECT NEED: To avoid toe erosion upon use of spill way
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$1,100,000

ID: 232

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|-----------------------|----------|----------|-----------|-----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$150,000 | \$950,000 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 1 | \$0 | \$0 | \$150,000 | \$950,000 | \$0 | \$0 | \$0 |

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N):

NOTE:

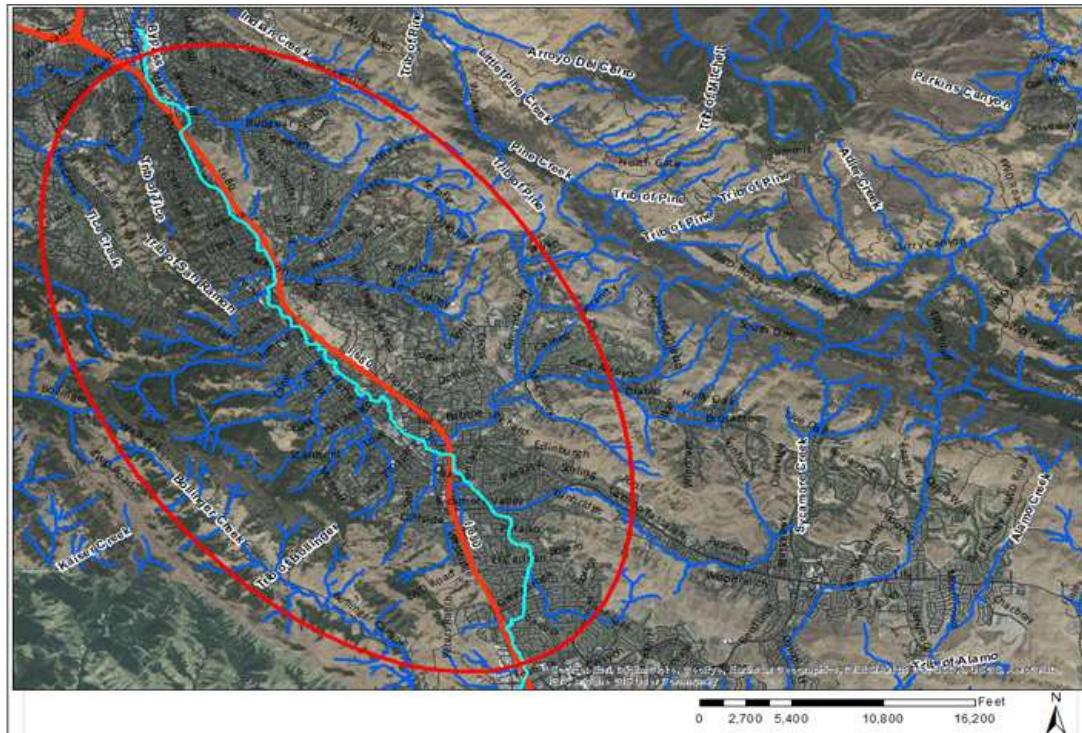
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Ramon Creek Watershed Study
WORK ORDER: 8541 ID: 138
PROJECT DESCRIPTION: The Watershed Planning-Engineering group is studying the hydraulics of San Ramon Creek through the use of HEC-RAS modeling.
PROJECT NEED: The current hydraulics report was created in 1977 and the future hydraulics report will supersede its predecessor.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$90,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$20,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Flood Control Zone 3B | \$20,000 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

LOCATION: San Ramon



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): N

NOTE: This study is needed to verify the hydraulic performance of the previously improved sections and to gauge the need for future capacity improvements.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 13 Line F-1 Storm Drainage in Alamo
WORK ORDER: 8303 ID: 139
PROJECT DESCRIPTION: Construct a drainage line that will connect with the existing drainage network and reduce local flooding issues. The newly created drainage line (Line F-1) will consist of a 30-inch pipe that will run parallel to the Iron Horse Trail Corridor from existing line "F" at Las Trampas Road (1300 ft.), to the intersection of South Avenue. From this point the pipe will extend another 150 ft. to the southwest, to the intersection of South Avenue and La Serena Court (Fig.1). Drainage inlet structures will be placed every 250 feet (as per the County criteria) including: 6 inlets on the Iron Horse Trail, 1 manhole on Las Trampas Road, and 2 inlets in the intersection of South Avenue and La Serena Court.
PROJECT NEED: To address recurring flooding complications at locations along South Avenue; the intersection of South Avenue and Wayland Lane, and the intersection of South Avenue and La Serena Court.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Drainage Area 13
TOTAL PROJECT COST: \$620,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|------------------------------|----------|-----------|-----------|----------|----------|----------|----------|
| PROJECT EXPENDITURES: | \$20,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 |
| FUNDING SOURCE(S): | | | | | | | |
| Drainage Area 13 | \$20,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 |

LOCATION: Alamo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): N

NOTE:

Appendix B Unprogrammed Future Projects Details

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Creek Habitat Improvements (USACE 1135 Program)
WORK ORDER: 8619 ID: 7
PROJECT DESCRIPTION: Rehabilitate fish ladder, reconfigure and expand sediment basin and improve riparian habitat throughout the limits of the previous Army Corps of Engineers project.
PROJECT NEED: This project is needed to improve flood control protection and wildlife habitat at Wildcat Creek. The fish ladder at Wildcat Creek is inoperative and the sediment basin needs to be expanded. Sediment accumulates underneath riparian vegetation that makes its removal impossible. This has reduced the level of flood control protection and increased maintenance costs. The Corps' 1135 program is intended to address these concerns, but progress is slowed by variable levels of federal funding.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): USACE 1135 Program (75% - \$5M limit)
TOTAL PROJECT COST: \$2,000,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 |

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: see also <http://www.spn.usace.army.mil/projects/wildcatcreek1135.html>. Local match funding is not secured.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat / San Pablo Creeks Phase II
WORK ORDER: WO TBD ID: 9
PROJECT DESCRIPTION: Channel improvements in Wildcat Creek and San Pablo Creek in the City of San Pablo upstream of BNSF railroad tracks
PROJECT NEED: The previous Corps projects stopped at the BNSF railroad. Significant residual flood risk remains in the portions of San Pablo and Wildcat Creeks in the City of San Pablo upstream of the BNSF railroad. This project would consist of the coordination needed with the Corps for expansion of the system upstream.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): City of San Pablo, US Army Corps of Engineers
TOTAL PROJECT COST: \$12,045,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,045,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,045,000 |

LOCATION: San Pablo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

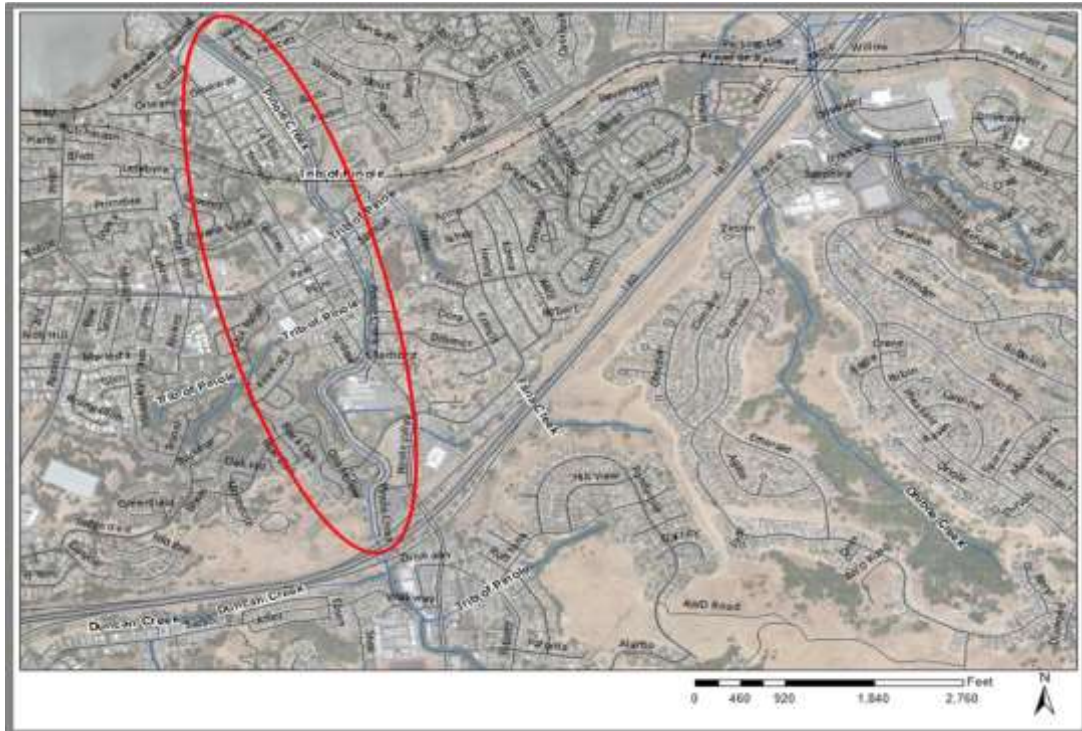
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pinole Creek Habitat Restoration (1135 Project)
WORK ORDER: 8493 ID: 12
PROJECT DESCRIPTION: Improve riparian habitat throughout the limits of the previous Army Corps of Engineers project. Remove possible fish barriers and improve habitat while preserving and expanding flood conveyance. Work within the USACE 1135 Program to ensure federal participation in this project.
PROJECT NEED: The Pinole Creek USACE project is dated and single purpose. Center for Ecosystem Management and Restoration has identified Pinole Creek as primary steelhead habitat in the west Contra Costa County. Habitat improvements are needed to ensure migrating steelhead pass successfully through the project area to habitat upstream.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): City of Pinole, USACE 1135 Program (75% - \$5M limit)
TOTAL PROJECT COST: \$6,250,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|-------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,250,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,250,000 |

LOCATION: Pinole



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

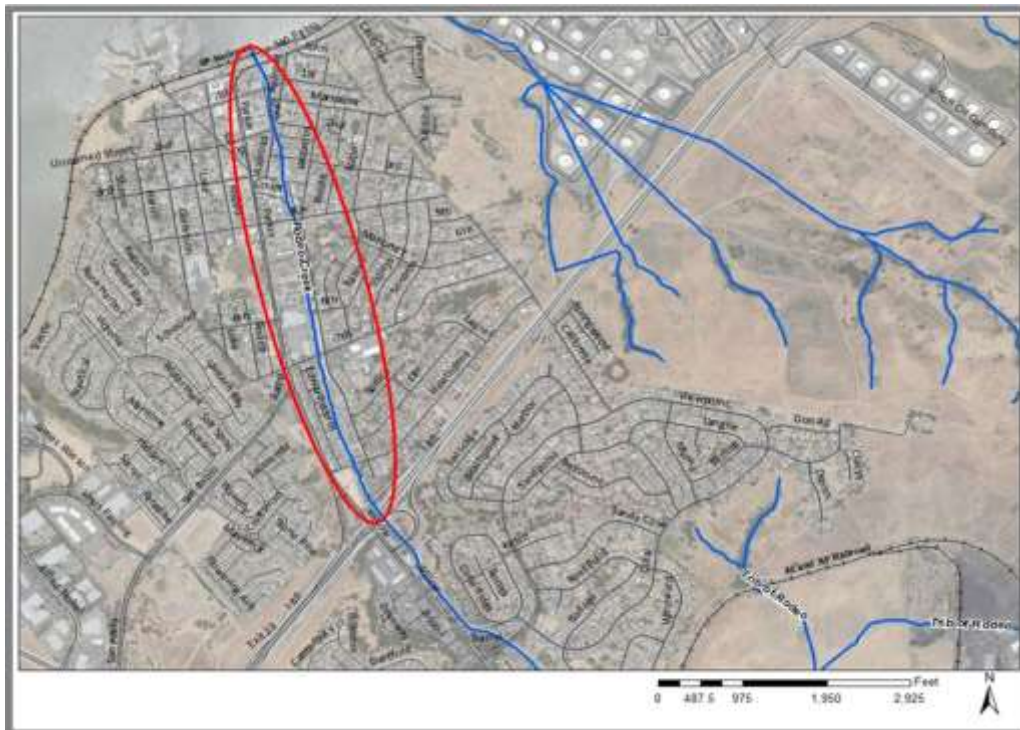
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Sustainable Capacity Improvement at Rodeo Creek
WORK ORDER: WO TBD ID: 17
PROJECT DESCRIPTION: Rehabilitate or replace concrete-lined portion of creek to improve conveyance, restore habitat
PROJECT NEED: Rodeo Creek is a 1960s era USACE channel, is devoid of most habitat, and is difficult to keep desilted, especially in the lowest reach. A new, more sustainable design of the creek is needed, and it has the potential to serve as a catalyst for further revitalization of the adjacent community. This project would also reduce long term dredging costs.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$10,285,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|--------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,285,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,285,000 |

LOCATION: Rodeo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

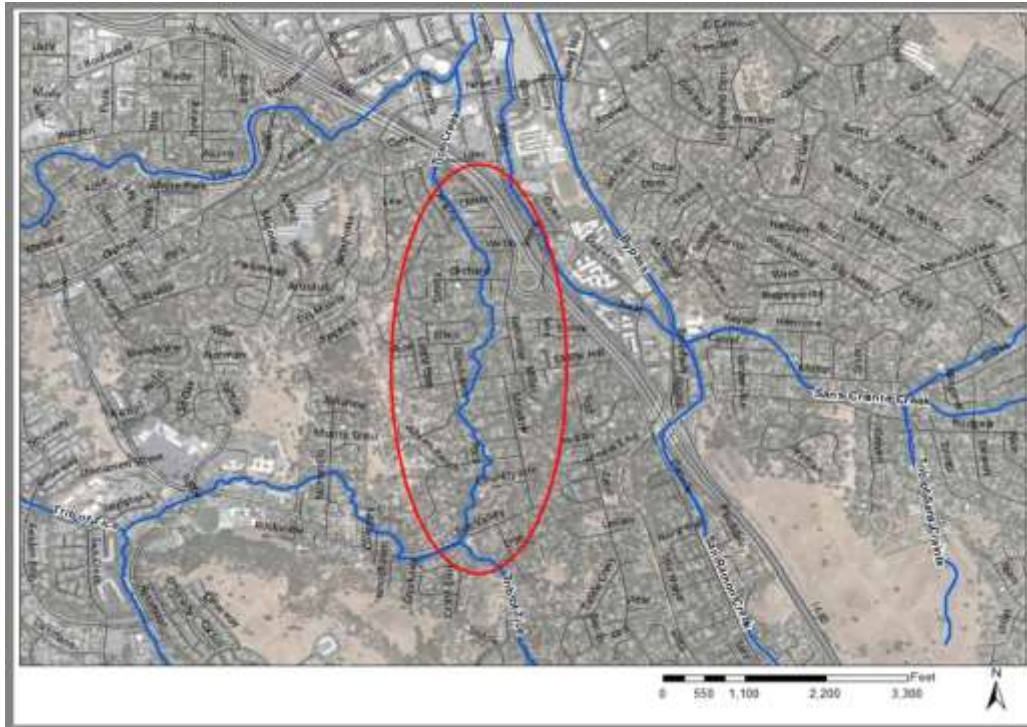
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 67 - Tice Creek Bypass
WORK ORDER: WO TBD ID: 117
PROJECT DESCRIPTION: Construct 66-inch bypass pipe in Tice Valley Boulevard, Meadow Road and Lancaster to provide a bypass for storm flows in Tice Creek
PROJECT NEED: The 2004 completion of the Rossmoor Detention Basin significantly reduced flood risk for this area providing approximately a 20-year level of protection from Tice Creek. This long-planned bypass pipe would provide additional conveyance while allowing Tice Creek to remain in it's natural state.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Grant funds, City of Walnut Creek funds, other funds TBD.
TOTAL PROJECT COST: \$2,481,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,481,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,481,000 |

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 33A Concord Boulevard Culvert Replacement
WORK ORDER: WO TBD ID: 120
PROJECT DESCRIPTION: Replace an undersized 60-inch culvert under Concord Blvd with a 117-inch by 79-inch arch culvert
PROJECT NEED: The existing culvert is undersized and stormwater backs up and inundates Concord Blvd. The replacement culvert will be able to pass a 25-year storm event, lessening the risk of flooding on Concord Blvd. This is a cooperative project with the City of Concord. Per the 5-24-2005 JEPA, DA 33A will contribute a maximum of 90% of available funds which is currently approximately \$209k.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Drainage Area 33A funds
TOTAL PROJECT COST: \$297,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$297,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Drainage Area 33A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$209,779 |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$87,221 |

LOCATION: Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

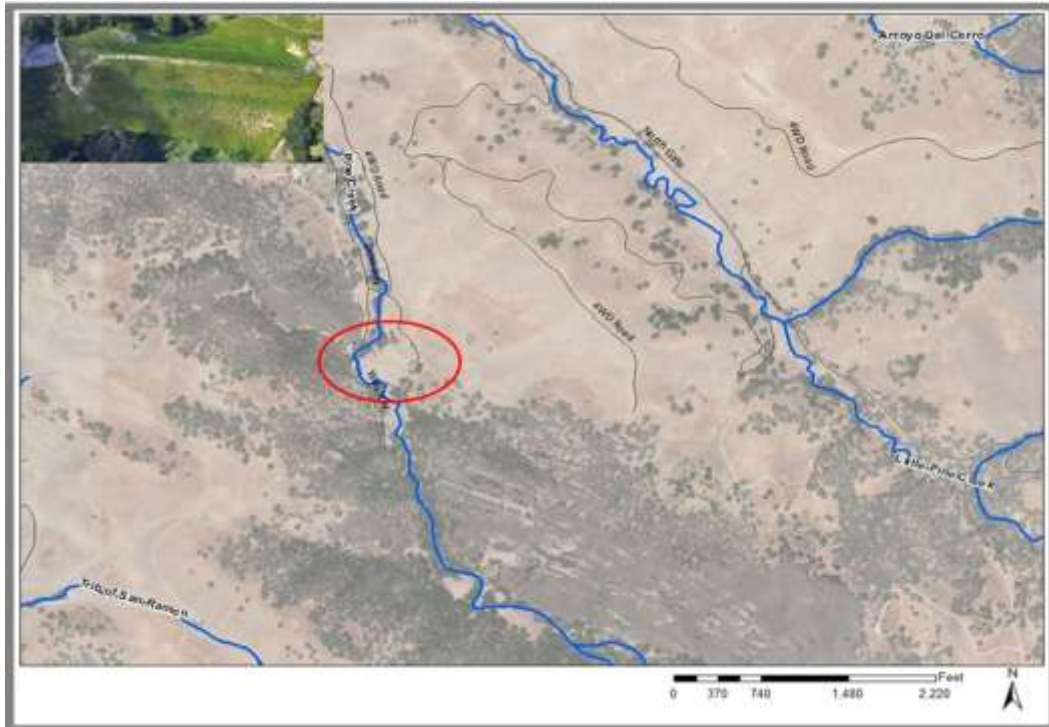
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pine Creek Reservoir Sediment Removal and Capacity Restoration
WORK ORDER: WO TBD ID: 124
PROJECT DESCRIPTION: Remove accumulated sediment in Pine Creek Reservoir to restore design flood storage capacity. Create wetlands in new reservoir bottom as mitigation of impacts. Rehabilitate primary and emergency spillways to extend design life.
PROJECT NEED: Another CIP project will first perform a functional assessment to verify continued need for reservoir. If found to still be needed, then this project will restore design functionality and extend the design life.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$5,000,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|-------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Seismic evaluation is covered under a separate CIP entry because seismic work will likely be combined with other dams.

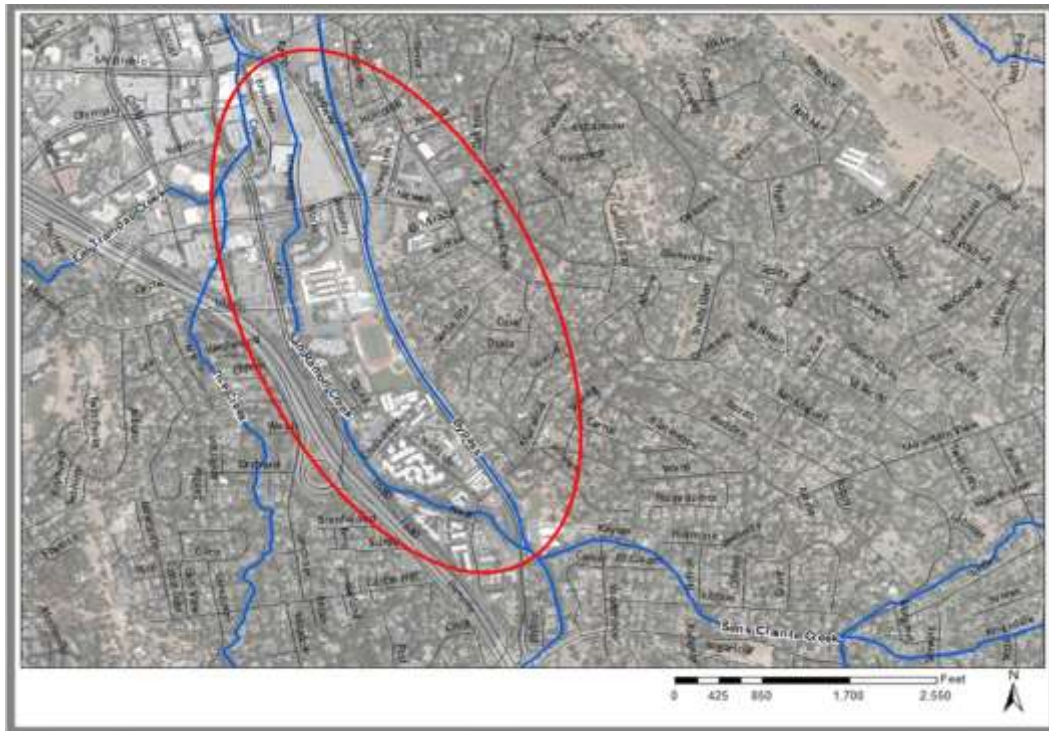
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Ramon Creek Sediment Removal near San Ramon Bypass
WORK ORDER: WO TBD ID: 125
PROJECT DESCRIPTION: Desilt San Ramon Creek downstream of the San Ramon Bypass diversion structure in Alamo to the bypass channel at the San Ramon PP Corridor
PROJECT NEED: The San Ramon Creek Bypass Channel has a complex series of weirs allowing both low flows and high flows to continue down San Ramon Creek. Flows between those extremes are bypassed through the bypass system. The grades in San Ramon Creek downstream of the low flow pipe outfall prevent those low flows from passing into San Ramon Creek. This project would allow base flows to remain in the natural channel.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: system Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$363,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$363,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$363,000 |

LOCATION: District IV



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

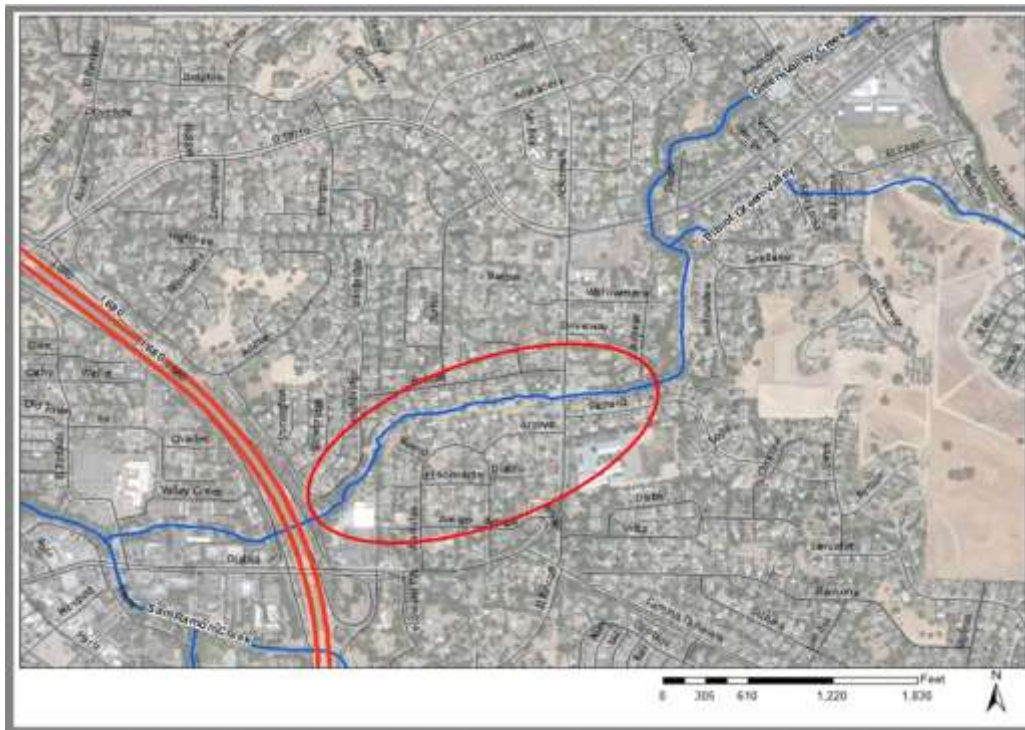
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Green Valley Creek Improvements up to 1st Crossing of Diablo Road
WORK ORDER: WO TBD ID: 128
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: The existing channel is incised and lacks the capacity to pass the 100-year flood event. The project is needed to lower the flood risk to the surrounding neighborhood.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$6,600,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|-------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,600,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,600,000 |

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Green Valley Creek Improvements Upstream of 2nd Crossing of Diablo Road
WORK ORDER: WO TBD ID: 129
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Green Valley Creek at this location has erosion pressures and capacity issues. Past creek improvements stopped just downstream. This project will improve erosion and capacity conditions.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Flood Control Zone 3B & Town of Danville
TOTAL PROJECT COST: \$2,024,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|-------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,804,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Flood Control Zone 3B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,804,000 |

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 48B Line A at Port Chicago Highway
WORK ORDER: WO TBD ID: 201
PROJECT DESCRIPTION: Design and Construct 595 LF of 84-inch storm drain crossing Port Chicago Highway near Skipper Drive. This is a portion of DA 48B, Line A.
PROJECT NEED: The existing 60-inch pipe under Port Chicago Highway is undersized and in poor condition. Construction of the replacement 84-inch storm drain will extend the service life of the facility and reduce flood risk for the surrounding community.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Contra Costa County Redevelopment, DA 48B
TOTAL PROJECT COST: \$429,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$429,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Drainage Area 48B | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$429,000 |

LOCATION: Bay Point



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: West Antioch Creek Improvements - L Street to 10th Street
WORK ORDER: WO TBD ID: 203
PROJECT DESCRIPTION: Design and construct channel improvements from the downstream end of "L" Street Crossing to the upstream end of the 10th Street culverts in conjunction with the City of Antioch
PROJECT NEED: The current channel was constructed only to an interim capacity and currently does not contain a 100-year storm event. Bottlenecks include the UPRR arch culvert and the narrow channel through the fairgrounds. This project will need to be constructed prior to constructing the third 10-foot pipe under Highway 4.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 55, City of Antioch, Grants, developer funds (upon development of the fairgrounds)
TOTAL PROJECT COST: \$4,906,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,906,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,906,000 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Project needs to proceed before CIP#204.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: West Antioch Creek Improvements at Highway 4
WORK ORDER: WO TBD ID: 204
PROJECT DESCRIPTION: Complete the storm drain system between "L" Street and Fitzuren Road. Work includes a new headwall downstream of "L" Street, one 8' by 10' box culvert under "L" Street, a single 10' diameter storm drain up to and under Highway 4 to connect to the exiting 10' pipes just north of Fitzuren Road. This results in a complete, triple 10' storm drain system.
PROJECT NEED: Caltrans / CCTA has constructed a second bore under the highway as part of freeway widening in 2015. This CIP project completes the third bore between Fitzuren Road and "L" Street, and should not be constructed until downstream improvements (W. Antioch Creek at 10th Street, and W. Antioch Creek 10th Street to "L" Street) are constructed. See project #203.
SUPERVISOR DISTRICT: III & V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 55, City of Antioch, Grants
TOTAL PROJECT COST: \$2,200,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|-------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,200,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,200,000 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Project should follow construction of project #203.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Fitzuren Road Remainder Parcel
WORK ORDER: WO TBD ID: 205
PROJECT DESCRIPTION: Prepare conceptual plans and facilitate development of three District-owned parcels on Fitzuren Road. Market these parcels for a commercial use, such as a restaurant or neighborhood retail.
PROJECT NEED: These parcels were purchased in the 1980s to allow the construction of three large storm drains to carry West Antioch Creek. They were purchased with the intent of developing the unused portion once the storm drains were installed. The storm drain was designed to maximize the unused portion of the parcels and thus maximize the revenue generating potential for the District and DA 55. This project will follow the construction of the final 10' storm drain through the parcel.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 55, Flood Control District
TOTAL PROJECT COST: \$215,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$215,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Drainage Area 55 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$215,000 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Project should follow construction of project #204.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: East Antioch Creek Marsh Restoration
WORK ORDER: WO TBD ID: 206
PROJECT DESCRIPTION: Design and construct marsh and floodplain improvements on East Antioch Creek downstream of Cavallo Road. Includes marina outlet channel (or equivalent), hazardous material clean-up on affected portion of Hickmont site, and three new box culverts under Wilbur Avenue.
PROJECT NEED: Provide flood protection in the lower watershed of East Antioch Creek in accordance with the adopted Drainage Area 56 (DA 56) plan
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 56
TOTAL PROJECT COST: \$7,585,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,585,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,585,000 |

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): Yes

NOTE:

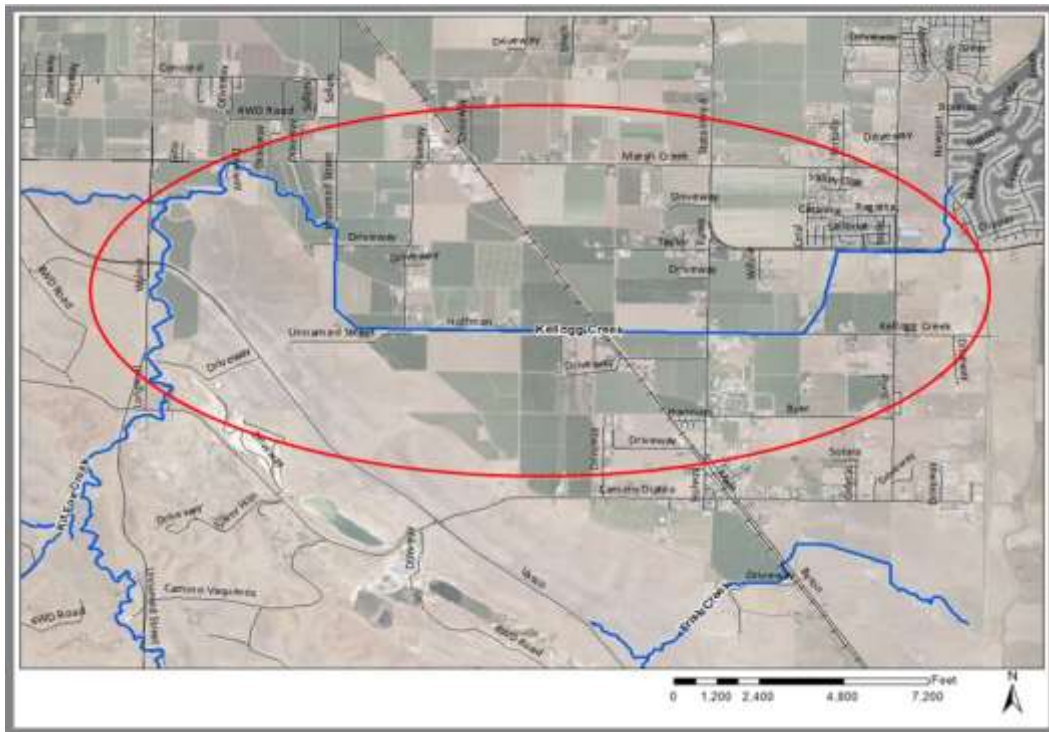
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 109 - Kellogg Creek Project Development
WORK ORDER: TBD ID: 225
PROJECT DESCRIPTION: Re-analyze the Kellogg Creek (Drainage Area 109) Plan and develop projects for future implementation
PROJECT NEED: The current DA 109 plan is conceptual, and while sufficient to collect funds for improvements, the plan lacks the detail to develop and prioritize projects in the watershed. This effort will re-study the DA 109 plan to define specific projects for implementation, rank those projects, and then begin implementation in priority order.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): DA 109 Funds
TOTAL PROJECT COST: \$270,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Future |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|-----------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$270,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Drainage Area 109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$270,000 |

LOCATION: Town of Discovery Bay



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

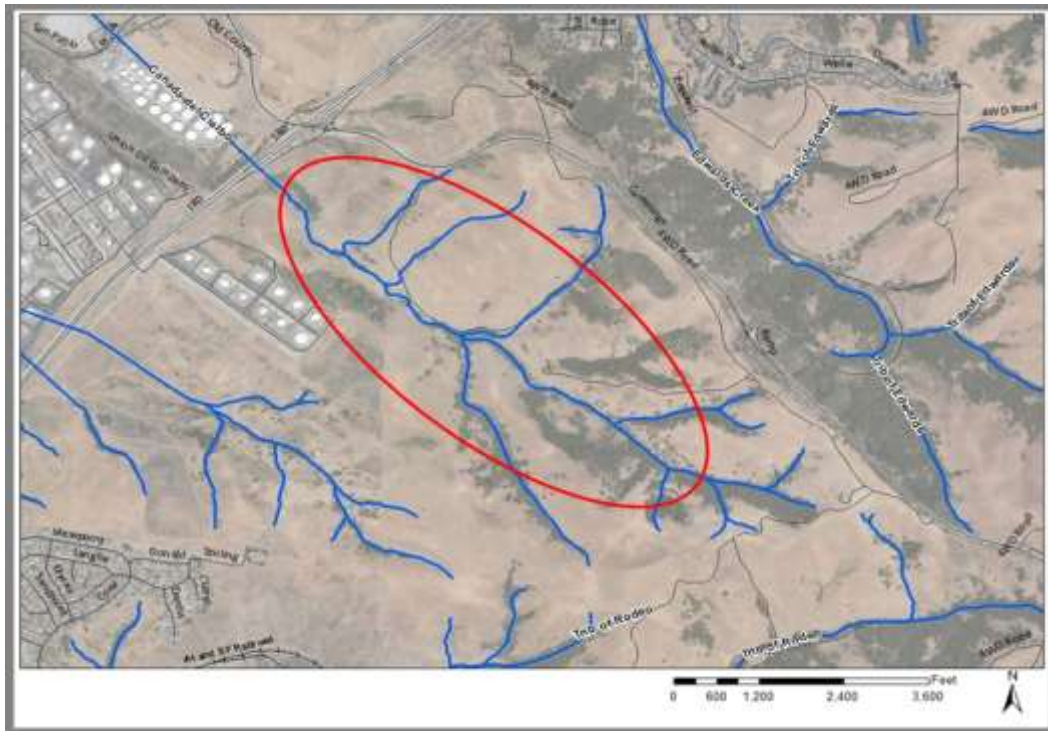
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Canada di Cierbo Habitat Improvement
WORK ORDER: WO TBD ID: 23
PROJECT DESCRIPTION: Create a mitigation bank for County and District mitigation needs. Acquire right of way, develop restoration plan, implement plan and reap benefits.
PROJECT NEED: Public projects often have unavoidable habitat impacts. Often, the remedy is to 'buy in' to a bank which is often located outside of the county. While this provides habitat mitigation, it does little to actually offset the impacts locally. The west part of CCC is underserved for this type of bank. Canada di Cierbo seeks to remedy this and provide quality, local mitigation and habitat improvement.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): TBD
TOTAL PROJECT COST: \$3,000,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | <u>Future</u> |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|
| PROJECT EXPENDITURES: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| FUNDING SOURCE(S): | | | | | | | | |
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |

LOCATION: Crockett, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N):

NOTE: