



Agenda

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

November 8, 2018
3:00 P.M.

651 Pine Street, Room 101, Martinez

Supervisor Karen Mitchoff, Chair
Supervisor Candace Andersen, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. **Administrative Items, if applicable.** (John Cunningham, Department of Conservation and Development)
4. **REVIEW record of meeting for October 8, 2018, Transportation, Water and infrastructure Committee Meeting.** This record was prepared pursuant to the Better Government Ordinance 95-6, Article 25-205 (d) of the Contra Costa County Ordinance Code. Any handouts or printed copies of testimony distributed at the meeting will be attached to this meeting record. (John Cunningham, Department of Conservation and Development).
5. **CONSIDER proposed ban of polystyrene food and beverage containers.** (Tim Jensen, Department of Public Works)
6. **RECEIVE and consider public comments on the draft Flood Control Capital Improvement Plan for fiscal years 2017/2018 to 2023/2024 (Plan), ACCEPT the Plan, and RECOMMEND the Board of Supervisors, as the governing board of the Contra Costa County Flood Control and Water Conservation District, adopt the Plan.**(Gus Amirzehni, Department of Public Works)
7. **CONSIDER report on Local, State, Regional, and Federal Transportation Related Legislative Issues and take ACTION as appropriate.** (John Cunningham, Department of Conservation and Development)

8. **UPDATES on Transportation, Water, and Infrastructure Committee referrals.**
(John Cunningham, Department of Conservation and Development)
9. The next meeting is currently scheduled for Monday, December 10th, 9am.
10. Adjourn

The Transportation, Water & Infrastructure Committee (TWIC) will provide reasonable accommodations for persons with disabilities planning to attend TWIC meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the TWIC less than 96 hours prior to that meeting are available for public inspection at the County Department of Conservation and Development, 30 Muir Road, Martinez during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

John Cunningham, Committee Staff
Phone (925) 674-7833, Fax (925) 674-7250
john.cunningham@dcd.cccounty.us

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order): Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in meetings of its Board of Supervisors and Committees. Following is a list of commonly used abbreviations that may appear in presentations and written materials at meetings of the Transportation, Water and Infrastructure Committee:

AB Assembly Bill	HOT High-Occupancy/Toll
ABAG Association of Bay Area Governments	HOV High-Occupancy-Vehicle
ACA Assembly Constitutional Amendment	HSD Contra Costa County Health Services Department
ADA Americans with Disabilities Act of 1990	HUD United States Department of Housing and Urban Development
ALUC Airport Land Use Commission	IPM Integrated Pest Management
AOB Area of Benefit	ISO Industrial Safety Ordinance
BAAQMD Bay Area Air Quality Management District	JPA/JEPA Joint (Exercise of) Powers Authority or Agreement
BART Bay Area Rapid Transit District	Lamorinda Lafayette-Moraga-Orinda Area
BATA Bay Area Toll Authority	LAFCo Local Agency Formation Commission
BCDC Bay Conservation & Development Commission	LCC League of California Cities
BDCP Bay-Delta Conservation Plan	LTMS Long-Term Management Strategy
BGO Better Government Ordinance (Contra Costa County)	MAC Municipal Advisory Council
BOS Board of Supervisors	MAF Million Acre Feet (of water)
CALTRANS California Department of Transportation	MBE Minority Business Enterprise
CalWIN California Works Information Network	MOA Memorandum of Agreement
CalWORKS California Work Opportunity and Responsibility to Kids	MOE Maintenance of Effort
CAER Community Awareness Emergency Response	MOU Memorandum of Understanding
CAO County Administrative Officer or Office	MTC Metropolitan Transportation Commission
CCTA Contra Costa Transportation Authority	NACo National Association of Counties
CCWD Contra Costa Water District	NEPA National Environmental Protection Act
CDBG Community Development Block Grant	OES-EOC Office of Emergency Services-Emergency Operations Center
CEQA California Environmental Quality Act	PDA Priority Development Area
CFS Cubic Feet per Second (of water)	PWD Contra Costa County Public Works Department
CPI Consumer Price Index	RCRC Regional Council of Rural Counties
CSA County Service Area	RDA Redevelopment Agency or Area
CSAC California State Association of Counties	RFI Request For Information
CTC California Transportation Commission	RFP Request For Proposals
DCC Delta Counties Coalition	RFQ Request For Qualifications
DCD Contra Costa County Dept. of Conservation & Development	SB Senate Bill
DPC Delta Protection Commission	SBE Small Business Enterprise
DSC Delta Stewardship Council	SR2S Safe Routes to Schools
DWR California Department of Water Resources	STIP State Transportation Improvement Program
EBMUD East Bay Municipal Utility District	SWAT Southwest Area Transportation Committee
EIR Environmental Impact Report (a state requirement)	TRANSPAC Transportation Partnership & Cooperation (Central)
EIS Environmental Impact Statement (a federal requirement)	TRANSPLAN Transportation Planning Committee (East County)
EPA Environmental Protection Agency	TWIC Transportation, Water and Infrastructure Committee
FAA Federal Aviation Administration	USACE United States Army Corps of Engineers
FEMA Federal Emergency Management Agency	WBE Women-Owned Business Enterprise
FTE Full Time Equivalent	WCCTAC West Contra Costa Transportation Advisory Committee
FY Fiscal Year	WETA Water Emergency Transportation Authority
GHAD Geologic Hazard Abatement District	WRDA Water Resources Development Act
GIS Geographic Information System	
HBRR Highway Bridge Replacement and Rehabilitation	



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

3.

Meeting Date: 11/08/2018

Subject: Administrative Items, if applicable.

Department: Conservation & Development

Referral No.: N/A

Referral Name: N/A

Presenter: John Cunningham, DCD

Contact: John Cunningham
(925)674-7833

Referral History:

This is an Administrative Item of the Committee.

Referral Update:

Staff will review any items related to the conduct of Committee business.

Recommendation(s)/Next Step(s):

CONSIDER Administrative items and Take ACTION as appropriate.

Fiscal Impact (if any):

N/A

Attachments

No file(s) attached.



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

4.

Meeting Date: 11/08/2018

Subject: REVIEW record of meeting for September 10, 2018, Transportation, Water and Infrastructure Meeting.

Department: Conservation & Development

Referral No.: N/A

Referral Name: N/A

Presenter: John Cunningham, DCD

Contact: John Cunningham
(925)674-7833

Referral History:

County Ordinance (Better Government Ordinance 95-6, Article 25-205, [d]) requires that each County Body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

Referral Update:

Any handouts or printed copies of testimony distributed at the meeting will be attached to this meeting record. Links to the agenda and minutes will be available at the TWI Committee web page: <http://www.cccounty.us/4327/Transportation-Water-Infrastructure>

Recommendation(s)/Next Step(s):

Staff recommends approval of the attached Record of Action for the October 8, 2018, Committee Meeting with any necessary corrections.

Fiscal Impact (if any):

N/A

Attachments

TWIC-Oct 2018 Record

10-08-18 TWIC Sign-In Sheet

DRAFT



TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

October 8, 2018

9:00 A.M.

651 Pine Street, Room 101, Martinez

Supervisor Karen Mitchoff, Chair
Supervisor Candace Andersen, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

Present: Karen Mitchoff, Chair
Candace Andersen, Vice Chair

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

There was no public comment.
3. CONSIDER Administrative items and Take ACTION as appropriate.

There were no administrative items.
4. Staff recommends approval of the attached Record of Action for the September 10, 2018, Committee Meeting with any necessary corrections.

The Committee unanimously APPROVED the meeting record.
5. RECIEVE this status report on the street light service coordination effort between PG&E and the County Public Works Department and Cities for street light maintenance.

The Committee ACCEPTED the report, APPROVED the LOU and directed staff to bring the letter to the Board of Supervisors (on consent) after review by County Counsel.
6. CONSIDER the MRP 2.0 Implementation Plan, PROVIDE direction to staff, and FORWARD the Implementation Plan to the full Board for consideration and approval.

The Committee unanimously APPROVED the recommendations and directed staff to bring the item to the Board of Supervisors as a presentation item.
7. ACCEPT the Capital Road Improvement and Preservation Program (CRIPP) for fiscal year 2018/2019 to 2024/2025 and RECOMMEND the Board of Supervisors fix a public hearing for approval of the CRIPP.

The Committee unanimously APPROVED the recommendations and DIRECTED staff to coordinate with each District office to determine what format (paper, digital) to provide the CRIPP in.

8. CONSIDER the proposed Caltrans Sustainable Communities Planning Grant for the Short-term Active Transportation Infrastructure Plan, REVISE as appropriate, forward to the full Board of Supervisors for approval, and/or DIRECT staff as appropriate.

The Committee unanimously APPROVED the recommendation.

9. DISCUSS 2019 State and Federal Legislative Platform Development (TWIC Referrals Only), REVISE as appropriate, and RECOMMEND that the Board of Supervisors include the revisions in the County's final 2019 State and Federal Legislative Platforms.

The Committee unanimously APPROVED the recommendation.

10. CONSIDER report on Local, Regional, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate.

The Committee RECEIVED the report.

11. RECEIVE the report on Mobility Matters Program(s), refer to the full Board of Supervisors, and/or DIRECT staff as appropriate.

The Committee unanimously APPROVED the recommendation.

12. RECEIVE information and DIRECT staff as appropriate.

The Committee RECEIVED communication, news, and other items of interest.

13. **PLEASE NOTE DATE AND TIME IS EARLIER IN THE MONTH TO ACCOMMODATE THE THANKSGIVING HOLIDAY**

****The next meeting is currently scheduled for November 8, 2018, at 3:00 P.M.****

14. Adjourn

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John Cunningham, Committee Staff

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GIS Geographic Information System	
HBRR Highway Bridge Replacement and Rehabilitation	

Transportation, Water and Infrastructure Committee Meeting
October 8, 2018
SIGN-IN SHEET

Signing in is voluntary. You may attend this meeting without signing in. (If front is filled, please use back.)

Name	Representing	Phone	EMAIL
John Cunningham	CL County DCD/TWIC	674-7833	
Rebecca Johnson	County RVD/SD	313-2299	RebeccaJohnson@rcovd.org
Aeri Popper	County RVD/Special Districts	313-7009	Aeri.Popper@rcovd.org
Michael Kent	CCHS	313-6587	michael.kent@hsd.cccounty.us
Teran Fourn	RVD	313-2276	
Nancy Men	RVD	313-2275	
Maver Nichols	BOS - Burgis	252-4900	
John Lander	DCD	674-1871	
Lia Bristol	Superior, Mitchell	521-7100	lia.bristol@basacounty.us
Tom Jensen	RVD - EC		
Mick Arabin	RVD - EC		
Cece Sellgren	RVD - EC		
MIKE ARISON	RVD	313-2521	



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

5.

Meeting Date: 11/08/2018

Subject: CONSIDER proposed ban of polystyrene food and beverage containers.

Submitted For: Brian M. Balbas, Public Works Director/Chief Engineer

Department: Public Works

Referral No.: 5

Referral Name: Review issues associated with the health of the San Francisco Bay and Delta, including water quality.

Presenter: Tim Jensen, PWD

Contact: Cece Sellgren
(925)313-2296

Referral History:

The Regional Water Quality Control Boards issue the County a stormwater permit on a five-year recurring cycle. The first permit was issued in 1993 and the current permit was issued in November 2015. The objective of the permit is to reduce pollutants in stormwater to improve stormwater quality, and increase stormwater infiltration into soils to improve watershed health.

Trash is considered a pollutant and the stormwater permit includes ambitious trash reduction targets. To meet the trash reduction targets, the County prepared trash reduction plans that include a variety of control measures. One of the control measures to reduce trash is to ban polystyrene food and beverage containers, as polystyrene is light and easily blown into waterways where it tends to break down into smaller pieces that are difficult to remove from the environment.

Referral Update:

The new stormwater permit, referred to as the Municipal Regional Permit 2.0, follows the prior Municipal Regional Permit 1.0 issued at the end of 2009. The Committee has reviewed several issues related to the stormwater permit, and Board members have testified before the Regional Water Board several times describing the impacts their stormwater permit has on County operations and the County budget.

Although the stormwater permit is a familiar topic to the Committee, this is the first time a proposed ban of polystyrene food and beverage containers has been before the Committee for consideration.

Recommendation(s)/Next Step(s):

CONSIDER a proposed ban of polystyrene food and beverage containers and the policy implications and objectives of a ban, PROVIDE staff with policy direction to develop a draft ordinance, and, if necessary, FORWARD the recommended policy direction to the full Board for consideration and concurrence.

Fiscal Impact (if any):

The cost to develop a polystyrene ban is estimated to be \$75,000. The annual cost to enforce a polystyrene ban is estimated to be \$25,000 for Option One. Option Two will cost more than Option One to administer and enforce, how much more is hard to determine given the variety of possible permutations of Option Two and the additional research required depending on the permutation. [*100% County Stormwater Utility Funds*]

Attachments

Memo to TWIC 11-8-18

Exhibit 1 Provisions

Exhibit 2 Communication Plan

Exhibit 3 Handout

Exhibit 4 Mailing 8-23-18

Exhibit 5 Mailing 10-15-18

Exhibit 6 CA Restaurant Assoc ltr

Exhibit 7 Goudey-London email 10-10-18

Poly Ord Provisions - County

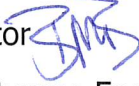


Contra Costa County
Public Works
Department

Brian M. Balbas, Director
Deputy Directors
Stephen Kowalewski, Chief
Mike Carlson
Warren Lai
Carrie Ricci
Joe Yee

Memo

November 8, 2018

TO: Transportation, Water, and Infrastructure Committee
FROM: Brian M. Balbas, Director 
SUBJECT: Proposed Ban of Polystyrene Food and Beverage Containers

Recommendation

- Consider a proposed ban of polystyrene food and beverage containers
- Consider the policy implications and objectives of a ban
- Provide staff with direction to develop a draft ordinance for public review
- Forward to the Board for concurrence prior to drafting the ordinance, if necessary

Background

The Regional Water Quality Control Board issues the County a Municipal Regional Permit (MRP), a stormwater permit requiring the County to improve stormwater quality in unincorporated County communities. Many of the permit provisions focus on reducing various pollutants in the County's waterways and storm drain system. Trash is considered a pollutant and the current permit (MRP 2.0) has a strong emphasis on reducing trash, with load reduction targets of 70% by 2017, 80% by 2019 and 100% by 2022. The County has developed a Trash Reduction Plan to meet these load reduction targets, and one element of the plan is to ban polystyrene food containers. Polystyrene (often referred to as styrofoam) is an especially troublesome form of litter as it tends to break down into smaller and smaller pieces in the environment, so that one initial piece of polystyrene trash over time becomes multiple pieces of trash. And, as the polystyrene breaks down into smaller pieces it becomes more and more difficult to pick out of or extract from the environment.

County staff began looking into a polystyrene ban in April of 2018, preparing an outline of the process to develop a County ordinance, a work plan to lay out the key steps, and a tentative schedule to complete each item. The Sustainability Commission was interested in the County's proposal to ban polystyrene containers and two members met with Public Works Department staff on April 17, 2018. The Commission members

reviewed the outline, discussed the process with staff, and offered their support as the process moved forward.

Proposed Ordinance

Setting. There are several valid reasons for banning food and beverage containers made from polystyrene foam or expanded polystyrene:

- Polystyrene production uses hydrofluorocarbons, identified as a contributor to the hole in the ozone layer
- Polystyrene is not biodegradable, is not recyclable (economically), and breaks into micro-pieces in the environment
- Styrene, the main component of polystyrene, has been classified as a possible human carcinogen
- Polystyrene chemicals can leach into food stored in polystyrene containers
- Polystyrene is manufactured from petroleum, a nonrenewable resource
- Marine animals and birds often mistake polystyrene particles as food, leading to digestive problems and often death

Objectives. In adopting any sort of product or material ban, the County must consider the policy implications of such a ban and, in turn, consider the following policy objectives:

- Adopt a ban that is consistent with most of the surrounding city bans
- Follow an adoption process that maximizes outreach to stakeholders and parties of interest
- Reduce trash and solid waste, increase recyclables, improve water quality, and protect the environment

Option One: Maximize Consistency. The first step in developing a proposed ban is to identify the cities within the County that have already banned polystyrene and what items were included in their ban (see Exhibit 1). All city ordinances ban the use of polystyrene food and beverage containers. Three cities also ban the use of other polystyrene products like packing peanuts, packaging materials, and ice chests. For the ban to be consistent with most of the cities and to reduce the impact as much as possible on food businesses, the County could consider the following elements:

- Ban polystyrene food and beverage container use by any business that sells, or prepares and sells, food or beverages to the public
- Encourage the use of returnable or reusable foodware
- Include a six-month grace period, allowing businesses to exhaust existing supplies
- Compostable containers would not be required

- Replacement food and beverage containers would have to be recyclable
- Prohibit County Departments from using polystyrene food or beverage containers
- Exempt prepared foods packaged outside the County
- Include a take-out fee provision that allows businesses to add the incremental cost increase of the alternative packaging material as a separate line item on their customer's bill

Option Two: Maximize Environmental Protection. Rather than develop an ordinance where consistency with surrounding cities is a priority, another approach is to use environmental protection as a priority. That option would add more provisions to enhance environmental protection. Richmond and San Pablo, for example, have ordinances with the most provisions for environmental protection. In addition to the provisions included above in Option One, the following could be added:

- Ban the sale of polystyrene food and beverage containers at retail outlets, such as grocery stores
- Ban the sale of polystyrene ice chests
- Ban the sale of polystyrene packaging materials and packing peanuts

Outreach. The next key step in the process is to determine how to reach out to the public, stakeholders, interested parties, and impacted parties to describe the proposed ordinance and to receive comments. Staff developed a high level communication plan (see Exhibit 2) and an outreach list that includes all restaurants, stores, convenience markets, etc. that sell food or beverages or use food and beverage containers in unincorporated communities (about 200 entities). The outreach list, which is a work in progress and continues to grow, also includes representative associations and other parties of interest, like the Restaurant Association, chambers of commerce, and recyclers or recovery businesses. To assist in describing why the County is banning polystyrene and what the ban would include, staff developed a handout that describes the proposed ban and includes a tentative schedule of key milestone events (see Exhibit 3).

Outreach began in earnest the third week of August with a letter to all parties on the outreach list informing them of the proposed polystyrene ban. A copy of the handout was enclosed with the letter. In addition, the letter included a caption in both Spanish and Chinese that directed them to a website with more information (see Exhibit 4). The website includes text in English with a button that will take the reader to a translated version of the text into either Spanish or Chinese. The letter requested comments on the proposed ban. A second letter was mailed out in October that notified interested parties of the Transportation, Water, and Infrastructure Committee meeting (see Exhibit 5). This second letter also requested comments on the proposed ban.

Climate Action Plan

The County adopted a Climate Action Plan in December 2015, which includes many measures to reduce greenhouse gas emissions while improving community health. The following are some of the measures included in the Climate Action Plan that a polystyrene ban would help move forward:

- **Government Operations.** Measure GO.4 "Government Operations – Waste Reduction" aims at reducing waste in government operations by, in part, increasing recycling. One of the problems with polystyrene is there are virtually no recycle/recovery businesses that will accept the material for recycling. It is too light and too difficult to handle to make it economically feasible to collect the material and recycle it for reuse. Banning polystyrene food and beverage containers in County offices will require County departments to use alternative materials that are recyclable.
- **Solid Waste.** Measure W.1 "Waste Reduction and Recycling" promotes increased diversion of waste to recycling and reuse. As noted above, polystyrene cannot be economically recycled and therefore ends up in the waste stream to landfills. Banning polystyrene will require replacing food and beverage containers with a recyclable material and reduce the waste stream to the County's landfills. However, this works well for recyclable alternative materials, but not compostable alternative materials. Compostable materials can increase generation of methane gas at landfills, countering the goal of Measure W.2 "Landfill Management", which strives to reduce landfill materials with high methane generation potential. Compostable materials should only be allowed with adequate separation and collection programs in place, which currently are not available.
- **Low Impact Development.** Measure EE.4 encourages the use of low impact development strategies for new development. This results in the construction of bio-retention basins, grassy swales, and other green infrastructure facilities. These facilities collect stormwater runoff from the development, treating the runoff and increasing infiltration rates as the stormwater drains through the facility. These facilities also collect litter that blows across the landscape, including polystyrene cups and food containers, or broken pieces of polystyrene cups and food containers. We are currently in the beginning of a long-term social effort to modify the built environment to treat stormwater through green infrastructure. It is always easier to convince people to change to a new system if the system looks good and is easy to maintain. Litter, such as polystyrene food and beverage containers, become trapped in these facilities and must be removed. This litter

diminishes the aesthetics of the facility and increases maintenance costs, making the social change more difficult.

- **Energy Efficiency.** Measure EE.1, 2, and 6 pertain to increasing energy efficiency of residential and commercial buildings. Polystyrene is used in the construction industry as a lightweight insulator. For example, blocks are used in road construction over unstable soil to reduce the weight of the road prism, sheets are used in buildings under the exterior sheathing as insulation, and spacers are used in concrete flooring systems to create voids between concrete beams. All these uses encapsulate the material and prevent it from breaking down in the environment, as opposed to disposable food and beverage containers.
- **Public Health.** The Climate Action Plan also seeks to improve public health and reduce health equity while reducing greenhouse gas emissions. There are increased health impacts to disadvantaged communities, assuming there is increased reuse of polystyrene food and beverage containers within that population. The longer food is stored in polystyrene containers and the more often the container is reused, there is more chance of polystyrene chemicals leaching from the container into the food. This can cause increased health concerns, especially as styrene, the main component of polystyrene, has been classified as a possible human carcinogen.

Outreach and Equity

Banning polystyrene food and beverage containers will be an impact on all businesses that use those products. And the impact will likely be larger for those businesses in disadvantaged communities, where the profit margin may be less than in other communities. Polystyrene food and beverage containers are currently less expensive than alternative recyclable containers, so switching to alternative containers will increase operational costs. For some small businesses this will be perceived as an overreach of government into how they do business and the choices they make in procuring their supplies. The following are some ways the County can reduce impacts on impacted businesses:

- Provide a six-month grace period so businesses can use up existing supplies
- Provide a comprehensive list of suppliers for alternative containers
- Identify all potential alternative container materials that would satisfy the ordinance
- Provide examples of alternative container materials and containers
- Provide information in multiple languages

Outreach to all impacted and interested parties will be key to the success of this ordinance. While sending letters to everyone initially is a good start, we will also need

to offer to attend group meetings and make presentations, for example, to chambers of commerce. We may also want to hold community workshops in certain areas to explain the ordinance. We should also be aware that this outreach effort is for the ordinance itself. There'll need to be a similar outreach effort once the ordinance is adopted and the focus turns to implementation.

Public Comments

The following are some of the key comments received since mailing the initial outreach letter in late August.

- **California Restaurant Association:** In their letter dated September 24, 2018, the California Restaurant Association states that polystyrene food and beverage containers are top performers in keeping foods fresh and safe for eating and drinking. The Association believes a comprehensive program to reduce litter is better than focusing on a single product, and opposes the County adopting a polystyrene ban. (See Exhibit 6)
- **Howdy Goudey, Sustainability Commission member:** In an e-mail dated October 10, 2018, Mr. Goudey explained in detail why he believes compostable materials should be included as an alternative material to polystyrene food and beverage containers. (See Exhibit 7)

Policy Considerations

The next step in the process to ban polystyrene is to develop a draft ordinance. The draft ordinance will define polystyrene, identify banned polystyrene products, describe who the ban will apply to, outline exemptions and enforcement, and identify acceptable alternative materials in place of polystyrene. The Committee should consider the following key policy questions and provide direction to staff so a draft ordinance can be prepared.

- **Grace Period.** Most cities with a ban provided a grace period before the ordinance went into effect to allow businesses time to use up their existing supplies of polystyrene containers. This seems like a fair and simple way to assist impacted businesses through the transition from polystyrene to alternative materials. Two cities allowed a two-year grace period, but these were ordinances adopted in 1993. All other ordinances have been adopted within the past 10 years and those with a grace period allowed a six-month transition. Staff recommends a six-month grace period.

- **Exemptions.** All city bans exempt food products prepackaged outside of the city, and most exempt packaging for raw meat, fish, and chicken, and exempt egg cartons. Staff recommends the County ordinance include similar exemptions.
- **Banned Items.** The most fundamental question in developing a draft ordinance is what items should be banned. All cities that ban polystyrene ban the use of food and beverage containers. Several cities also ban the sale of polystyrene food and beverage containers. Three cities go beyond that and ban other specific items such as packing peanuts, and ice chests. To be consistent with all these cities, the County could ban only the use of polystyrene food and beverage containers. The Sustainability Commission discussed the proposed ban on polystyrene at their August 27, 2018 meeting and advocated for a broader ban than just the use of food and beverage containers. Increasing the number of items banned furthers the County's goal of improving watershed health and protecting environmental resources. However, increasing the number of items banned also increases the complexity and cost of enforcement. There is a current enforcement model for stormwater inspections that can be modified fairly easily to include the use of polystyrene food and beverage containers. Expanding the ban to include the sale of food and beverage containers, for example, would require a new, separate enforcement program, adding complexity and cost to project implementation. It may be better to ban the sale of food and beverage containers later as a second phase, after the program has been successfully set up and running.

Staff recommends banning the items shown on Exhibit 1 under Option One. This option produces a ban consistent with most surrounding cities. Alternatively, the Committee could approve Option Two, or some combination of both. Option Two would reduce the amount of disposal waste being landfilled, resulting in a more environmentally protective ordinance. This would be consistent with two cities in West County, but not consistent with most other cities. Enforcement of Option One would be straightforward with a fairly simple expansion of our existing inspection program of restaurants and similar food facilities. Option Two would add many more retail outlets to inspect that we currently don't inspect and would require a new inspection program, increasing program costs. If the Committee chooses Option Two, staff recommends the ban of additional polystyrene items become effective 12 months after adoption of the ordinance, and the additional retail outlets be part of an outreach effort to explain the ban requirements but enforcement would be on a complaint basis. This would allow staff to get the program up and running and address food and beverage containers before having to address the retail outlets.

- **Compostable Materials.** Initially staff recommended the alternative materials allowed would not include compostable products. This was due to concerns

expressed by County staff knowledgeable about the recycling industry and the services and facilities available locally to manage compostable materials. At their August 27, 2018 meeting, the Sustainability Commission advocated for including compostable materials as an alternative to polystyrene. They felt it would still be better to have compostable materials in the landfill than alternative plastic materials. In fact, it is worse to have compostable materials end up in the landfill because compostable materials would generate more greenhouse gas emissions than landfilling recyclable plastic. Staff continues to recommend not including compostable materials as an alternative to polystyrene at this time, for several reasons:

- Only some of the incorporated and unincorporated areas of the County currently have separate collection service for food waste or food contaminated compostable materials, so it is premature to require businesses in unincorporated areas to package food in compostable "To Go" containers.
- The County only has authority over the Franchise Agreements that govern collection provided to approximately 53% of the population living in unincorporated areas, so the County can't require consistent recycle and compostable collection services. For consistent service, the County will need cooperation from the special districts or Joined Powers Authority having authority over the collection franchises governing services provided to the remaining unincorporated areas (47%).
- New regulations are being developed in response to recent changes in State law which will impose substantial new requirements related to recovery and composting of organics in the waste stream. It is critical that the County not take an action mandating increased generation of compostable waste without first ensuring there is sufficient composting capacity to manage food waste and other compostable items already present in our waste stream.
- Some compostable products look very similar to plastic and cannot be distinguished by the public, making proper sorting at the customer level problematic. This same challenge is also problematic for composting facility operators, and when in doubt the material will be disposed of and not composted. At a minimum, it makes the sorting process more complex and time-consuming. If sorting costs increase, recyclers are likely to either raise rates or refuse to accept compostable food waste materials. Refusal to accept compostable materials would result in an increase in the waste stream to and methane emissions from our landfills.

Our goal is to roll out an easy to understand and easy to implement program. Adding compostable materials at this time would create confusion and increase complexity. Senate Bill 1383 (2016) requires a 50% reduction in organic waste going to landfills by 2020 and a 75% reduction by 2025. The objective of these reduction targets is to reduce methane emissions from landfills. Including compostable products as an alternative material for food and beverage containers would increase the amount of organic waste generated, making it harder to achieve these reduction targets as some of this waste would likely end up in landfills.

Not all compostable products are the same. Plastic-based compostable products don't break down fast enough for commercial composting and can get confused with other non-compostable plastics that then contaminate the composting operation. Paper based products are compatible with commercial composting operations. Compostable grade plastic and paper food-ware both go in green waste containers as compostable products. Recyclable plastic food-ware goes into recycle containers.

The real challenge to recovering these materials is food remnants that contaminate food-ware materials. Wholesale buyers of recycled materials have been requiring a much higher quality product. This in turn means that food residue on recyclable plastic food-ware products must be washed off to be accepted at recycling facilities. Unwashed recyclable plastic food-ware is diverted to the landfill. So, it is ultimately up to consumers to clean their food laden recyclable plastic food-ware if the County is to reach its goal of reducing landfill disposal.

Composting has numerous benefits, including water conservation, improved soil health, and carbon sequestration. Staff recommends the ordinance be amended in the future to include compostable materials, once the County and local cities have compostable material collection programs in place. It will also be important for the County to verify there is adequate composting facility capacity to manage the additional material and obtain confirmation from the operator that the alternative compostable materials that would be required will actually be composted locally.

Another potential option for the proposed ban of polystyrene food and beverage containers, not recommended by staff, is to include a compostable provision that only allows paper-based products. At a minimum, the County should consult with the composting facility operator to confirm the facility would in fact compost the paper-based products that would be required by the ordinance. If the Committee chooses to include compostable products as an alternative material, then staff recommends the ordinance not specify the inclusion of compostable materials but also not preclude the use of compostable materials. Instead, businesses will be informed of what alternative materials are acceptable by County staff during the implementation phase of the polystyrene ban project. Initially, compostable

products will not be listed as an acceptable material. In the board order approving the ordinance, staff would suggest specific prerequisite actions/milestones that would trigger when to include compostable products as an acceptable material. Suggested prerequisite actions/milestones would include determination that introduction of compostables would not negatively impact the County's compliance with SB 1383 regulations currently being developed by the State, assurance from local operators there is adequate capacity to handle the additional compostable materials, and there is uniform collection service throughout unincorporated communities accepting compostable food-ware materials (with food residue) in green waste containers.

- **County Departments.** Many of the cities with bans also ban the use of polystyrene containers by their city departments. In the spirit of showing unity with all impacted parties, staff recommends that the ban would also apply to all County departments. Two memos were sent to all departments informing them of the proposed ban and requesting any exemptions due to operational concerns. So far, there have been no requested exemptions to the ban. Staff recommends the ban include County departments.
- **Public and Service Providers.** Another key question is to what extent the ban would apply. Initially, staff is proposing the ban apply only to packaging containers used by businesses that sell, or prepare and sell, food or beverages. This would include restaurants, convenience stores, markets, and other similar businesses. However, there are other entities that provide food and beverages and use food and beverage containers, but the food and beverages are not for sale. This would include such entities as schools, hospitals, clinics, and childcare and other care facilities. Should these other entities also be included in the ban? It should be noted the County has no authority over school districts to dictate what products they can use. Staff recommends these types of facilities not be included in the ban at this time.

Fiscal Impact

The cost to develop a polystyrene ban is estimated to be \$75,000. The annual cost to enforce a polystyrene ban is estimated to be \$25,000 for Option One. Option Two will cost more than Option One to administer and enforce, how much more is hard to determine given the variety of possible permutations of Option Two and the additional research required depending on the permutation.

Summary of Staff Recommendations

- **Grace Period.** Grant a six month grace period.

- **Exemptions.** Exempt food products prepackaged outside of the County, and packaging for raw meat, fish, chicken, and eggs.
- **Banned Items.** Ban the items outlined in Option One.
 - o **Option Two:** If this option is considered then specify additional items to be banned beyond Option One.
 - o **Option Two:** If this option is considered, staff recommends the ban of additional items become effective 12 months after the ordinance is adopted, and enforcement is on a complaint basis.
- **Compostables.** Do not include compostable products at this time.
 - o **Conditional Adoption.** If adding compostable products to the ordinance is considered, staff recommends the introduction of compostable products as an acceptable alternative material would occur after certain conditions are met, to be outlined in the board order adopting the ordinance.
- **County Departments.** Apply the ban to all County Departments.
- **Public and Service Providers.** Do not include these types of facilities at this time.

Attachments

- Exhibit 1: Comparison of city ordinances
- Exhibit 2: Communication Plan
- Exhibit 3: Project handout
- Exhibit 4: August outreach letter
- Exhibit 5: October outreach letter
- Exhibit 6: Letter from the California Restaurant Association
- Exhibit 7: E-mail from Mr. Howdy Goudey

BMB:RMA:lz
G:\fldct\Mitch\Polystyrene Ban\TWIC memo 9-2018.docx

c: Mike Carlson, Administration
Tim Jensen, Flood Control
Cece Sellgren, Flood Control

Exhibit 1: Polystyrene Ban Ordinance Provisions within Contra Costa County (November 2018)

Ordinance Provision (Note 2)	Richmond	San Pablo	El Cerrito	Walnut Creek	Pinole	Lafayette	Pittsburg	Hercules	Concord	Martinez	County Proposal	
											Option 1 (Note 3)	Option 2
Ban Use of Polystyrene Food Containers	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Ban Sale of Polystyrene Food Containers	Yes	Yes			Yes	Yes	Yes					Yes
Ban Sale of Ice Chests	Yes	Yes			Yes		Yes					Yes
Ban Sale of Packing Peanuts	Yes	Yes										Yes
Ban Sale of Packaging Materials	Yes	Yes										Yes
Ban City Depts, Vendors, From Using Polystyrene	Yes	Yes	Yes	Yes	Yes		Yes	Yes	Yes			Yes
Grace Period to Comply			6 Months		6 Months	6 Months	12 Months		6 Months	24 Months		6 Months
Compostable Provision	Yes	Yes	Yes				Yes		Yes			6 Months (Note 4)
Returnable or Reusable Foodware Encouraged	Yes	Yes	Yes			Yes	Yes		Yes	Yes		Yes
Recyclable Provision	Yes	Yes	Yes			Yes	Yes		Yes	Yes		Yes
Include Service Providers (hospitals, care facilities)	Yes	Yes (Note 1)					Yes		Yes			
"Take Out Fee"	Yes		Yes				Yes					Yes
Exempt foods prepackaged outside city	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes
Exempt raw meat and egg containers	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes
Year Adopted	2013	2014	2014	2014	2018	2014	1993/2018	2008	2018	1993		

Note 1: This provision is in the city's ordinance, but is not enforced.

Note 2: A provision with a "Yes" indicates it is included in the City ordinance. A provision with a blank indicates it is not included in the City ordinance.

Note 3: Option 1 is recommended by staff.

Note 4: A possible "Yes" option if the alternative material is limited to paper based, compostable products. Staff does **not** recommend this option.

Exhibit 2
Proposed Ordinance to Ban Polystyrene
Communication Plan
July, 2018

Initial Comment Period

- Develop list of interested and impacted parties and representative associations (Parties)
- Send letter to Parties about the Polystyrene Ban and request comments
- Send memo to County departments about the Polystyrene Ban and request comments
- Meet with or present to representative associations as requested
- Expand Parties list to add newly discovered parties of interest or that will be impacted

Ordinance Development Period

- Send notice to Parties of the initial public hearing on the Polystyrene Ban and request comments
- Finalize enforcement process
- Conduct initial public hearing at TWIC and receive comments
- Finalize ordinance design and submit to County Counsel

Ordinance Approval Period

- Send notice to Parties of the public hearing on the Polystyrene Ban ordinance and request comments
- Conduct public hearing at TWIC on the ordinance and receive comments
- Finalize ordinance for approval
- Send notice to Parties of the final public hearing on the ordinance approval
- Conduct public hearing at the Board of Supervisors on the ordinance for approval

Post Ordinance Approval Period

- Send notice to Parties the ordinance to ban polystyrene has been approved and include information sheet on how to comply
- Send memo to County departments the ordinance to ban polystyrene has been approved and include information sheet on how to comply
- Coordinate with enforcement personnel to develop implementation process and procedures

POLYSTYRENE BAN

WHY BAN POLYSTYRENE?

Polystyrene (sometimes called Styrofoam™) production uses hydrofluorocarbons, identified as a contributor to the hole in the ozone layer

Polystyrene is not biodegradable, is not recyclable (economically), and breaks into micro-pieces in the environment

Styrene, the main component of polystyrene, has been classified as a possible human carcinogen


Polystyrene chemicals can leach into food stored in polystyrene containers

POLICY OBJECTIVES IN ADOPTING A POLYSTYRENE BAN

Adopt a ban that is consistent with most of the surrounding city bans

Follow an adoption process that maximizes outreach to stakeholders and parties of interest

Reduce trash and solid waste, increase recyclables, improve water quality, and protect the environment



*Polystyrene...
breaks down into
micro-pieces in the
environment*



*Styrene... has
been classified as
a possible human
carcinogen*

ELEMENTS OF THE PROPOSED BAN ON POLYSTYRENE

- ✓ Polystyrene food and beverage containers would be banned
- ✓ A six-month grace period would be included, allowing business to exhaust existing supplies
- ✓ Compostable containers would not be required
- ✓ Replacement food and beverage containers would have to be recyclable
- ✓ County Departments would be precluded from using polystyrene food or beverage containers
- ✓ Prepared foods packaged outside the County would be exempt

DISCUSSION

Of the 19 cities and towns in Contra Costa County, ten have adopted a polystyrene ban, the earliest in 1993

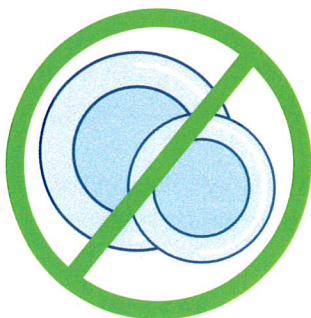
Of the 19 cities and towns in Contra Costa County, ten have adopted a polystyrene ban, the earliest in 1993. All ordinances ban the use of polystyrene food containers, while three ban the use of other polystyrene products like packing peanuts, packaging materials, and ice chests. To be consistent with most of the surrounding cities, the County is only banning food and beverage containers in unincorporated communities. The County is required to reduce trash in its waterways to be in compliance with its Municipal Regional Permit. In the environment, polystyrene containers break down into smaller and smaller pieces, creating more trash than alternative food and beverage containers. Once it starts breaking down it is almost impossible to clean up, and the small pieces are a health hazard to many aquatic species and their prey.

TENTATIVE SCHEDULE OF KEY MILESTONES

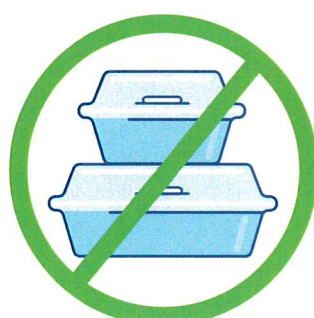
OUTREACH TO STAKEHOLDERS, INTERESTED AND IMPACTED PARTIES, AND REPRESENTATIVE ASSOCIATIONS TO SEEK COMMENTS	AUGUST - SEPTEMBER 2018
CONDUCT INITIAL PUBLIC HEARING TO GATHER INPUT	OCTOBER 2018
DEVELOP ORDINANCE	NOVEMBER 2018 - MARCH 2019
CONDUCT SECOND PUBLIC HEARING TO REVIEW ORDINANCE	APRIL 2019
REVISE ORDINANCE AS NECESSARY	APRIL - MAY 2019
CONDUCT FINAL PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS TO APPROVE ORDINANCE	MAY 2019

If you have comments on the polystyrene ban please contact Cece Sellgren at 925-313-2296, or at cece.sellgren@pw.cccounty.us

THE BAN WILL INCLUDE:



PLATES



TAKE-OUT CONTAINERS



CUPS



BOWLS



Contra Costa County
Public Works
Department

Brian M. Balbas, Director
Deputy Directors
Stephen Kowalewski, Chief
Mike Carlson
Warren Lai
Carrie Ricci
Joe Yee

EXHIBIT 4

August 23, 2018

Dear ,

Contra Costa County is proposing to ban polystyrene (styrofoam) food and beverage containers in all unincorporated communities. The proposal will be similar to 10 other cities within the County that have already implemented a polystyrene ban.

The proposal would ban the use of polystyrene for all food and beverage containers, such as bowls, plates, trays, cartons, cups, and "clamshell" style food containers. The ban would apply to all businesses that sell food or beverages, such as restaurants, grocery stores, convenience stores, fast food services, etc., or package leftovers from a partially consumed meal. Enclosed is a flyer with more information on the polystyrene ban.

The County is proposing to ban polystyrene to reduce the impact that polystyrene food and beverage containers have on the environment. Polystyrene is not biodegradable and breaks down into smaller and smaller pieces over time, multiplying its environmental impact. There are also potential health concerns, as polystyrene chemicals can leach into food stored in polystyrene containers.

The process to ban polystyrene food and beverage containers is just beginning and the County is seeking comments from all interested parties or those who would be impacted by a ban. The enclosed flyer has a tentative schedule to process the proposed polystyrene ban, including public hearings. If you have any initial comments or questions on the proposed polystyrene ban, please e-mail them to cece.sellgren@pw.cccounty.us; mail them to the Contra Costa County Public Works Department, 255 Glacier Drive, Martinez, CA 94553, attention Cece Sellgren; or call Cece Sellgren directly at 925-313-2296.

- 「該縣擬禁止商店和餐館使用聚苯乙烯泡沫塑料製成的食品和飲料容器。如需更多信息（中文），請訪問網站 www.cccounty.us/PolyBan。」（中文）
- El condado está proponiendo prohibir los recipientes de alimentos y bebidas de Styrofoam en tiendas y restaurantes. Para obtener más información en español, visite el sitio Web www.cccounty.us/PolyBan.

Sincerely,

Cece Sellgren
Program Manager, County Watershed Program

CS:RMA:lz
G:\fdct\Mitch\Polystyrene Ban\Outreach Letter 8-23-2018 final w-sig.docx
Enclosure

"Accredited by the American Public Works Association"

255 Glacier Drive Martinez, CA 94553-4825

TEL: (925) 313-2000 • FAX: (925) 313-2333

11-08-18 TWIOWG Agenda Packet Pg. 27 of 124



Contra Costa County Public Works Department

Brian M. Balbas, Director
Deputy Directors
Stephen Kowalewski, Chief
Mike Carlson
Warren Lai
Carrie Ricci
Joe Yee

October 15, 2018

Dear Interested Party,

Contra Costa County is proposing to ban polystyrene (styrofoam) food and beverage containers in all unincorporated communities. The proposal will be similar to 10 other cities within the County that have already implemented a polystyrene ban.

A public meeting will be held on November 8, 2018 to discuss the ban.

The discussion will be at the County's Transportation, Water, and Infrastructure Committee meeting at 3:00 on November 8, at 651 Pine Street, Martinez, in Room 101 on the ground floor.

The proposal would ban the use of polystyrene for all food and beverage containers, such as bowls, plates, trays, cartons, cups, and "clamshell" style food containers. The ban would apply to all businesses that sell food or beverages, such as restaurants, grocery stores, convenience stores, fast food services, etc., or package leftovers from a partially consumed meal. Enclosed is a flyer with more information on the polystyrene ban.

The County is proposing to ban polystyrene to reduce the impact polystyrene food and beverage containers have on the environment. Polystyrene is not biodegradable and breaks down into smaller and smaller pieces over time, multiplying its detrimental environmental impact. There are also potential health concerns, as polystyrene chemicals can leach into food stored in polystyrene containers.

If you have any comments or questions on the proposed polystyrene ban, please e-mail them to cece.sellgren@pw.cccounty.us; mail them to the Contra Costa County Public Works Department, 255 Glacier Drive, Martinez, CA 94553, attention Cece Sellgren; or call Cece Sellgren directly at 925-313-2296.

- 「該縣擬禁止商店和餐館使用聚苯乙烯泡沫塑料製成的食品和飲料容器。如需更多信息（中文），請訪問網站 www.cccounty.us/PolyBan。」（中文）
- El condado está proponiendo prohibir los recipientes de alimentos y bebidas de Styrofoam en tiendas y restaurantes. Para obtener más información en español, visite el sitio Web www.cccounty.us/PolyBan.

Sincerely,

Cece Sellgren
Program Manager, County Watershed Program

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September 24, 2018

Contra Costa County Board of Supervisors
Board Chambers Room 107
Administration Building
651 Pine Street
Martinez, CA 94553

Re: Restaurant Food Packaging Ban: OPPOSE

Dear Contra Costa County Board of Supervisors,

On behalf of the California Restaurant Association (CRA), which represents food and beverage establishments in Contra Costa County, I would like to take this opportunity to respond to the proposal for a ban on polystyrene food packaging. We believe that imposing a ban on polystyrene will do little to reduce overall litter within the County of Contra Costa.

The restaurant community across the State of California continues to share concern about land and marine life by reducing their environmental impact as much as possible. Pollution is the responsibility of all county residents, as it is a serious issue. However, focusing on one product is a discriminatory approach, and has proven to be ineffective.

When litter is truly reduced, of course, the total amount of debris polluting our rivers, streams, and ocean is ultimately reduced as well. Litter abatement efforts should thus be comprehensive, specifically aimed at reducing all litter and not on one individual product. When that is achieved, all pollution harming marine wildlife and land ecosystems will reduce.

For example, in 2008 the City and County of San Francisco banned polystyrene containers. Following that, paper cup litter increased after this ban was enacted, as was reported in a later litter audit. Single product bans simply change the composition of litter instead of truly reducing it. For this reason, the CRA has long-supported packaging mandates requiring all food packaging to be recyclable or compostable, both avoiding discriminatory bans and improving environmental conditions.



Furthermore, polystyrene foam containers remain among the most effective for keeping foods fresh, leak-free, and most importantly keeping food hot or cold. That's why using polystyrene is still standard practice for many restaurants selling frozen food or drinks, as well as for restaurants that sell hot and soupy meals. Improper storage of food can cause the food to spoil due to an increase or decrease in temperature, which highly increases the risk of foodborne illnesses. It is for this reason that polystyrene is often still used for leftovers and frozen food or drinks.

The restaurant community is characterized by razor thin profit margins of about 5 cents on the dollar – in a sound economy. For this reason, cost has always been a significant factor in the consideration of a product on top of the functional value. Alternatives to polystyrene can double – or even triple – the cost of food packaging for local restaurants, and do not efficiently carry the food. Cost differences are felt differently by different sizes, types, and locations of restaurants and therefore have a differing impact on the local restaurant community.

The CRA continues to support the presence of recycling and composting programs to mitigate environmental impacts. To that end, the CRA has been working at both the state and local level to promote such programs. Less than one week ago, Governor Brown signed SB 1335 into law supported by the CRA. SB 1335 requires CalRecycle to establish a process and develop criteria for determining the types of food service packaging that can be used at state facilities. Under this bill, CalRecycle must maintain a list of these approved products, which they have determined are reusable, recyclable, or compostable. Importantly, this legislation reflects a material neutral approach to the issue of increasing the recovery of all food service packaging materials.

The CRA intends to be an active participant in the regulatory process working to help create a program that is informed and supported by scientific data, considers and reflects input and expertise from the food service packaging industry, food service providers, and other and ensures meaningful recovery of all food service packaging materials.

It is because of this that we believe that any effort to do so should be a comprehensive litter abatement policy instead of an attempt to ban a single product. Given the comprehensive precedent the new state law provides for food facilities on state property, we believe that Contra Costa County should abandon the pursuit of single product food packaging bans and, instead, embrace the spirit of SB 1335 and work towards its success and possible expansion.

Thank you for your consideration. If you have any questions, please contact me at (650) 288-8235 or apiccoli@calrest.org.



Sincerely,

A handwritten signature in black ink that reads "Alison Piccoli". The signature is written in a cursive, flowing style.

Alison Piccoli
Director, Local Government Affairs – Bay Area Region
California Restaurant Association

Mitch Avalon

Subject: FW: Ban of Polystyrene food and beverage containers**From:** Howdy Goudey**Sent:** Wednesday, October 10, 2018 2:26 PM**To:** Jody London; Mitch Avalon**Subject:** Re: Ban of Polystyrene food and beverage containers

Mitch,

Thanks for considering the input from the Sustainability Commission and giving us a chance for feedback on the latest revision to the proposed polystyrene ban. While I still think there should be a more comprehensive foodware ordinance, I can see the reasoning behind taking an initial step to at least meet the minimum polystyrene standards consistent with most surrounding jurisdictions, as long as there is an intention to move forward with review of further possible foodware restrictions in the near future.

However, I don't understand the reluctance to encourage highly compostable foodware alternatives as part of this ordinance. It is true that some of the plastics sold as compostable are difficult to distinguish from recyclable plastics, and beyond that, some compost facilities explicitly don't want the "compostable" hard plastic products (PLA) because they either don't break down well enough or they get confused with other plastics that end up contaminating the compost. However, highly compostable paper products [including grease proof paper](#), etc. should be included as viable foodware alternatives that are much less problematic than recyclable plastics. I have included further comments interleaved with text from your memo below, in red.

Howdy Goudey

Staff continues to recommend not including compostable materials as an alternative to polystyrene at this time, for several reasons:

- Only some of the incorporated and unincorporated areas of the county currently have collection service for food waste or food contaminated compostable materials, so it is premature to require establishments and the unincorporated area to place food in compostable "To Go" containers.

Compost requirements are rapidly expanding as part of state laws, most notably SB1383 which targets 50 percent reduction in the level of the statewide disposal of organic waste from the 2014 level by 2020 and a 75 percent reduction by 2025, so it is not too early to be considering any way to help get food waste into the compost stream. Recyclable plastic foodware contaminated with remnant food requires careful cleaning if it is going to be recycled, and even then, the market for this type of plastic is essentially non-existent (plastic clam shell boxes sent to recycling are diverted to landfill at the moment). Sending compostable foodware contaminated by food to the compost stream is much easier for the users, haulers and processors, because it doesn't require separation and cleaning. Even if compost service is not ubiquitous, it will soon become much more wide spread, and even today, access to compost facilities is arguably much greater than the access to a recycling stream that will actually recycle foodware plastics.

- The County only has authority over the Franchise Agreements that govern collection provided to approximately 53% of the population living in unincorporated areas, so the County can't require consistent recycling requirements.

Independent of county authority, there are still state laws driving increased rates of waste stream diversion for both recyclables and compost. If the county lacks jurisdiction, it might need to consider how that might change or perhaps how the county can better collaborate with solid waste franchises in the unincorporated county. This argument doesn't support favoring recyclable foodware over compostable, because the county doesn't have control of either one for half the population, so there is just as likely to be no recycling stream available as there is to be no compost stream available.

- New regulations are being developed in response to recent changes in State law which propose to impose substantial new requirements upon counties and food waste generators related to recovery and composting of organics in the waste stream, so it is critical that the County first ensure there is sufficient composting capacity for food waste and other compostable items already present in our waste stream prior to taking an action that would mandate increased generation of compostable waste.

Yes, as I mentioned above, the state mandated foodwaste diversion to composting facilities is quite demanding, with compliance ramping up very quickly, so it doesn't make sense to put off implementation measures that will help meet these coming regulations. It is far more viable to compost foodwaste and single-use foodware together rather than separate and wash and hope that a recycler will actually take a clean plastic container. There are already more facilities in the county that will take compost than there are facilities that will truly recycle foodware plastics. There is a need to ramp up composting collection and processing facilities, but there is no need to wait for this to happen to direct foodware choices in a compatible direction.

- Some compostable products look very similar to plastic and cannot be distinguished by the public, making proper sorting at the customer level problematic. This same challenge is also problematic for composting facility operators, and when in doubt the material will be disposed of and not composted. At a minimum, it makes the sorting process more complex and time-consuming. If sorting costs increase, recyclers are likely to either raise rates or refuse to accept compostable food waste materials, increasing the waste stream to our landfills.

It would be fine to prohibit "compostable" hard plastics like PLA as an alternative foodware option, however, truly compostable paper foodware products should be encouraged, with a high standard for waterproof/greaseproof papers that don't rely on plastic coatings. There is an equal or greater risk that sorting costs will rise for recyclables because of food contamination issues and the lack of market for most foodware plastics.

County Polystyrene Ban Ordinance Provisions within the Bay Area (November 2018)

Ordinance Provision (Note 1)	Alameda	Santa Clara	San Mateo	San Francisco	Marin	Sonoma	Contra Costa Proposal	
							Option 1 (Note 3)	Option 2 (Note 3)
Ban Use of Polystyrene Food Containers	Yes	Yes	Yes	Yes	Yes	Yes (Note 2)	Yes	Yes
Ban Sale of Polystyrene Food Containers								Yes
Ban Sale of Ice Chests								Yes
Ban Sale of Packing Peanuts								Yes
Ban Sale of Packaging Materials								Yes
Ban City Depts, Vendors, From Using Polystyrene				Yes	Yes	Yes	Yes	Yes
Grace Period to Comply	6 Months	6 Months		6 Months	6 Months		6 Months	6 Months
Compostable Provision	Yes			Yes	Yes			(Note 4)
Returnable or Reuseable Foodware Encouraged					Yes		Yes	Yes
Recyclable Provision	Yes	Yes		Yes			Yes	Yes
Include Service Providers (hospitals, care facilities)								
"Take Out Fee"							Yes	Yes
Exempt foods prepackaged outside County	Yes	Yes	Yes	Yes	Yes		Yes	Yes
Exempt raw meat and egg containers	Yes	Yes	Yes	Yes	Yes		Yes	Yes
Year Adopted	2015	2012	2011	2007	2010	1989		

Note 1: A "Yes" indicates it is included in the County ordinance. A provision with a blank indicates it is not included in the County ordinance.

Note 2: The ban of polystyrene food and beverage containers applies only to County facilities.

Note 3: Option 1 is recommended by staff. Option 2 includes additional items to consider, reflecting comments received on the proposed ban.

Note 4: A possible "Yes" if the alternative material is limited to paper based, compostable products. Staff does **not** recommend this option.



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

6.

Meeting Date: 11/08/2018
Subject: Flood Control Capital Improvement Plan for Contra Costa County
Flood Control & Water Conservation District
Submitted For: Brian M. Balbas, Public Works Director/Chief Engineer
Department: Public Works
Referral No.: 7
Referral Name: Review issues associated with County flood control facilities.
Presenter: Gus Amirzehni, PWD **Contact:** Gus Amirzehni
(925)313-2128

Referral History:

On September 10, 2018, staff presented the draft Flood Control Capital Improvement Plan for fiscal years 2017/2018 to 2023/2024 (Plan) to the Transportation, Water and Infrastructure Committee (TWIC) and requested a public meeting after a six-week public comment period to be held at TWIC's scheduled meeting in November. The Committee directed staff to schedule that item at the next meeting of the Board of Supervisors for consideration and approval. On September 18, 2018, the Board of Supervisors approved the item and referred it back to the Committee to receive and consider public comments on the Plan at the November 8, 2018, TWIC meeting.

Referral Update:

The Plan is a programming document for the funding of capital projects within the Contra Costa County Flood Control and Water Conservation District (District) within the next seven fiscal years. The Plan is prepared under the guidance of the District Expenditure Policy and is intended to inform the public and community stakeholders about flood control projects.

The Plan is intended to be a living document updated every two years or as needed. As more information is gathered about each project, the District may determine that some projects will need further revisions in scope, cost and/or schedule. In such cases, the District will revise subsequent plans to reflect those changes.

Adoption of the Plan by the Board of Supervisors does not automatically approve capital projects listed in the Plan. Capital projects are subject to separate public review, engineering feasibility analysis, environmental assessment, and final approval by the Board of Supervisors.

During the public comment period, the Plan was shared with community stakeholders and interested parties. A copy of the Plan was also made available for public review at the District

Office and prominently featured on the District website. Staff also participated in the monthly Public Works meetings with Supervisors and their staff. The overall feedback for the Plan and the public review process has been positive.

As of the time of writing this report, the following is a summary of comments received and staff's responses. One comment from monthly meetings entailed sharing the Plan with the cities and towns within the County. Staff subsequently circulated the Plan to the City–County Engineers' e-mail list. Another comment from a city resulted in adding an assessment project to the unfunded, unprogrammed list and correcting a mislabeled field in project summary sheets. Three other comments received did not pertain to the Plan and resulted in staff offering technical assistance related to localized flooding issues.

Staff is requesting that TWIC receive, consider, and incorporate comments, if any, to the Plan, accept the Plan, and recommend the Board of Supervisors adopt the Plan.

Recommendation(s)/Next Step(s):

RECEIVE and consider public comments on the Plan, ACCEPT the Plan, and RECOMMEND the Board of Supervisors, as the governing board of the District, adopt the Plan.

Fiscal Impact (if any):

The Plan recommends 43 projects within the District with a total cost of approximately \$54 million over a seven-year period. Approximately \$31 million is planned to be directly funded through various flood control funds with no impact to other County funds, and \$3 million is planned to come from other local, State, or federal grants. As projects are developed, additional State and federal grants will be sought to augment District funds.

Attachments

Capital Improvement Plan



Contra Costa County
Flood Control
—
& Water Conservation District



**Flood Control Capital Improvement Plan
2018 Update**

Fiscal Year 2017/2018 – 2023/2024

CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

November 2018

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- Table 1: 7-Year Flood Control CIP Overall Summary
- Table 2: 7-Year Flood Control CIP List
- Table 3: Unprogrammed Future Projects List

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- Appendix A: Detailed Project Information
- Appendix B: Unprogrammed Future Projects Details

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

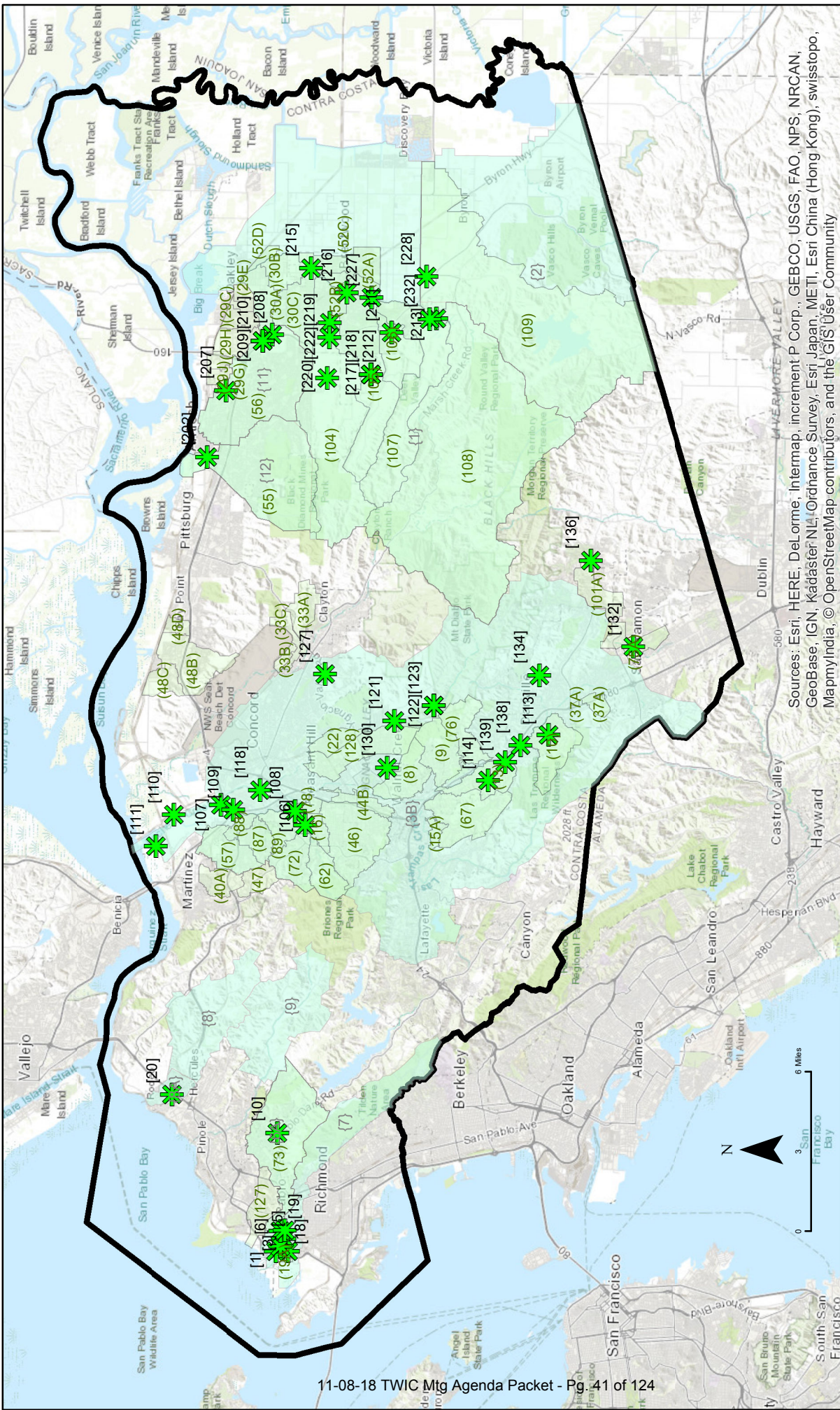
Flood Control Zones were established over entire watersheds to fund the design, construction, and maintenance of flood control and water conservation facilities in the watershed. Funding resources vary from Zone to Zone with some Zones having no operating funds. In most cases, funding is not sufficient 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 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.

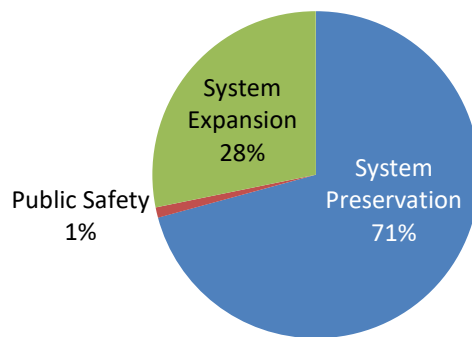


Figure 2. 7-Year CIP Expenditure by priority

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
	232	Marsh Creek Reservoir Emergency Spillway Rehabilitation [TBD]	\$ 770,000	\$ 1,158,000	\$ 7,818,000	\$ 5,585,000	\$ 305,000	\$ 20,000	\$ 40,000	\$ 15,696,000
	107	Grayson Creek Levee Rehabilitation at CCCSD Treatment Plant [8348]	\$ 140,000	\$ 146,000	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,286,000
	108	Grayson Creek Channel Fence Rehabilitation [WO TBD]	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	109	Grayson Creek Sediment Removal [8334]	\$ 20,000	\$ 125,000	\$ 1,860,000	\$ -	\$ -	\$ -	\$ -	\$ 2,005,000
	110	Lower Walnut Creek Restoration Project [8285]	\$ 165,000	\$ 292,000	\$ 525,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 5,682,000
	111	Pacheco Marsh Restoration [8494]	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
	118	Walnut Creek Sediment Removal - Clayton Valley Drain to Drop Structure 1 [8334]	\$ 50,000	\$ 125,000	\$ 4,250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 4,525,000
	121	Kubicek Basin Sediment Removal [WO TBD]	\$ -	\$ -	\$ -	\$ 110,000	\$ 40,000	\$ -	\$ -	\$ 150,000
	122	Pine Creek Dam Seismic Assessment [8346]	\$ -	\$ -	\$ 143,000	\$ -	\$ 190,000	\$ -	\$ -	\$ 333,000
	123	Pine Creek Reservoir Functional Assessment [WO TBD]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000
	127	Galindo Creek Improvements [WO TBD]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 40,000	\$ 60,000
	130	Flood Control Zone 3B Channels and Structures Conditions Assessment [8353]	\$ 375,000	\$ 400,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 915,000
	138	San Ramon Creek Watershed Study [8541]	\$ 20,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	1	San Pablo Creek Silt Survey	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
	3	Wildcat Creek Silt Survey	\$ -	\$ 27,000	\$ -	\$ 20,000	\$ 27,000	\$ -	\$ 20,000	\$ 74,000
	5	Wildcat Sediment Basin Desilt	\$ -	\$ 27,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 67,000
	113	Update DA 10 for Danville Area	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
	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
	106	DA46 Grayson and Murderer's Creek Subregional Improvements	\$ 20,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
	202	West Antioch Creek - DA55 Culverts at 10th Street [8399]	\$ 827,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,107,000
	207	Trembath Detention Basin [8532]	\$ 90,000	\$ 225,000	\$ 1,078,000	\$ 500,000	\$ 115,000	\$ 108,000	\$ 102,000	\$ 2,218,000
	208	Lindsey Basin Finalization Tasks & R/W Transfer [8126]	\$ 90,000	\$ 225,000	\$ 1,050,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,815,000
	209	Develop Revenue Generating Sites at Lindsey Basin [WO TBD]	\$ -	\$ -	\$ 11,000	\$ 33,000	\$ 16,000	\$ 6,000	\$ -	\$ 66,000
	10	DA 73 Drainage Plan Update - Richmond [WO TBD]	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ 99,000	\$ 102,000	\$ 102,000	\$ 337,000
	132	Canyon Lakes Facilities Conditions Assessment [8361]	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	215	Marsh Creek Supplemental Capacity [WO TBD]	\$ 10,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	216	Marsh Creek Widening Between Dainty Avenue and Sand Creek [8466]	\$ 36,050	\$ 192,000	\$ 920,000	\$ 166,000	\$ 353,000	\$ 814,000	\$ 1,607,000	\$ 4,088,050
	217	Deer Creek Reservoir Expansion [8447]	\$ 26,050	\$ 100,000	\$ 867,000	\$ -	\$ 11,000	\$ 77,000	\$ 578,000	\$ 666,000
	218	Deer Creek Reservoir Expansion - R/W Acquisition [8463]	\$ -	\$ -	\$ 22,000	\$ 11,000	\$ 66,000	\$ 88,000	\$ 594,000	\$ 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
	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			\$ 51,139,221
	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
	26	Pinole Creek Capacity Assessment	\$ 300,000
	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			\$ 66,030,000

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

AFFECTED AREA: 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	\$0	\$20,000	\$0	\$0	\$20,000

AFFECTED AREA: 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

AFFECTED AREA: Richmond



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

NOTE: Basin was last desilted in 2010-2011.

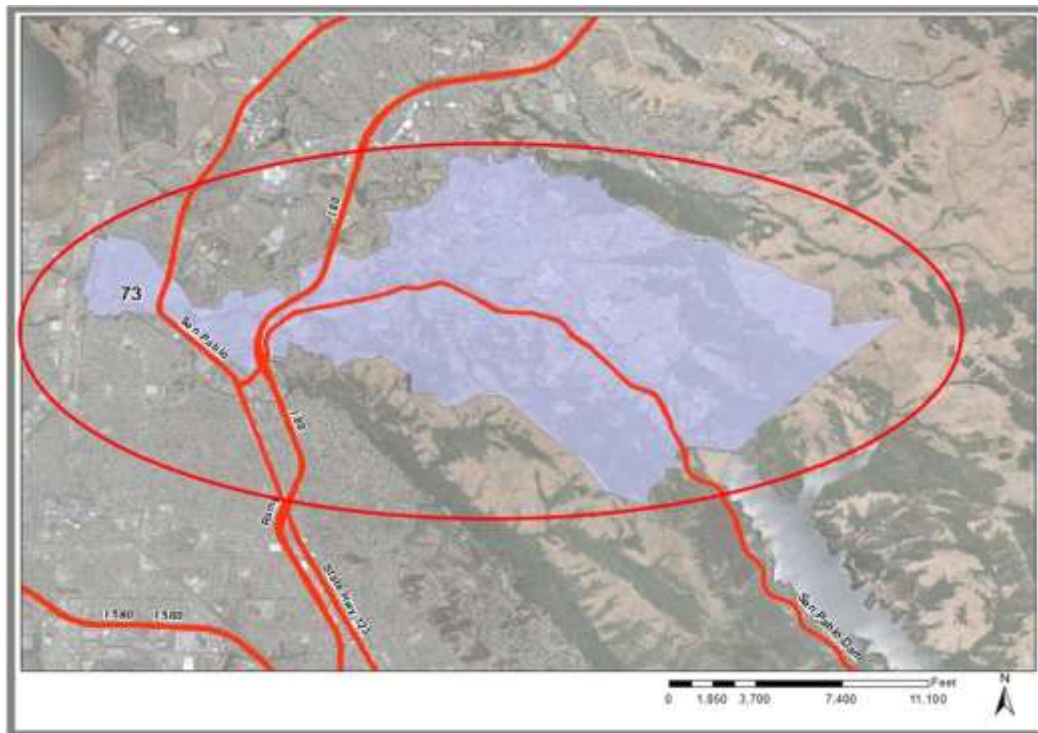
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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
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

AFFECTED AREA: Community of North Richmond and San Pablo



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

AFFECTED AREA: Richmond, E. Richmond Heights, San Pablo, and Community of N. Richmond



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

NOTE:

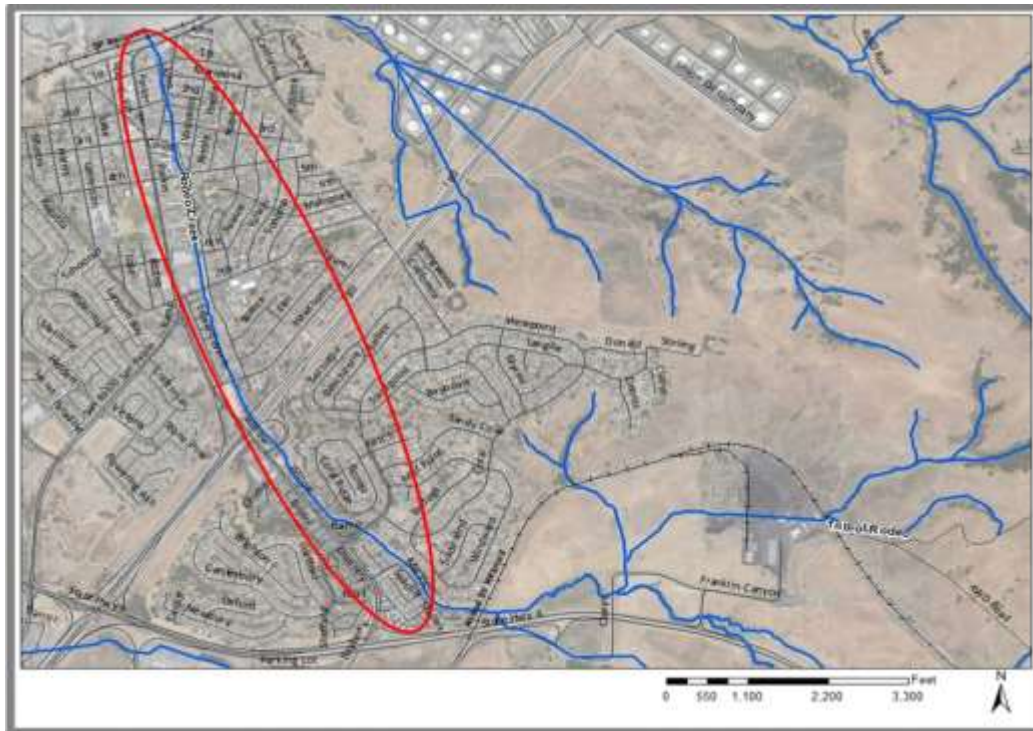
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: The unincorporated community of Rodeo



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

AFFECTED AREA: Pleasant Hill



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

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

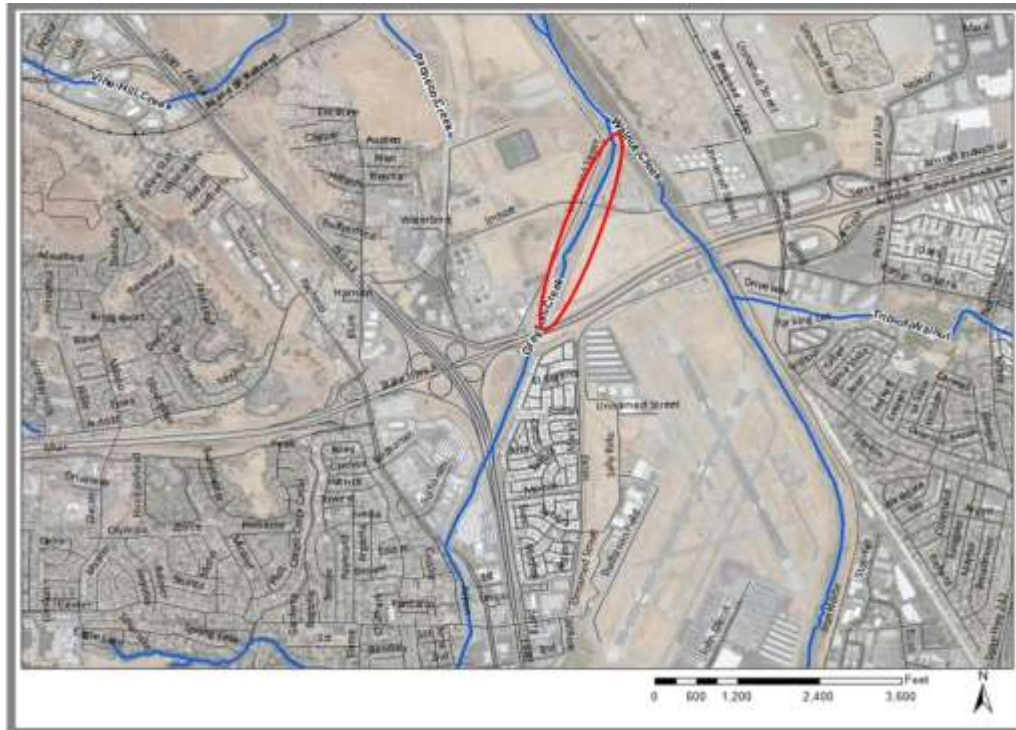
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Martinez area, Unincorporated County



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

NOTE:

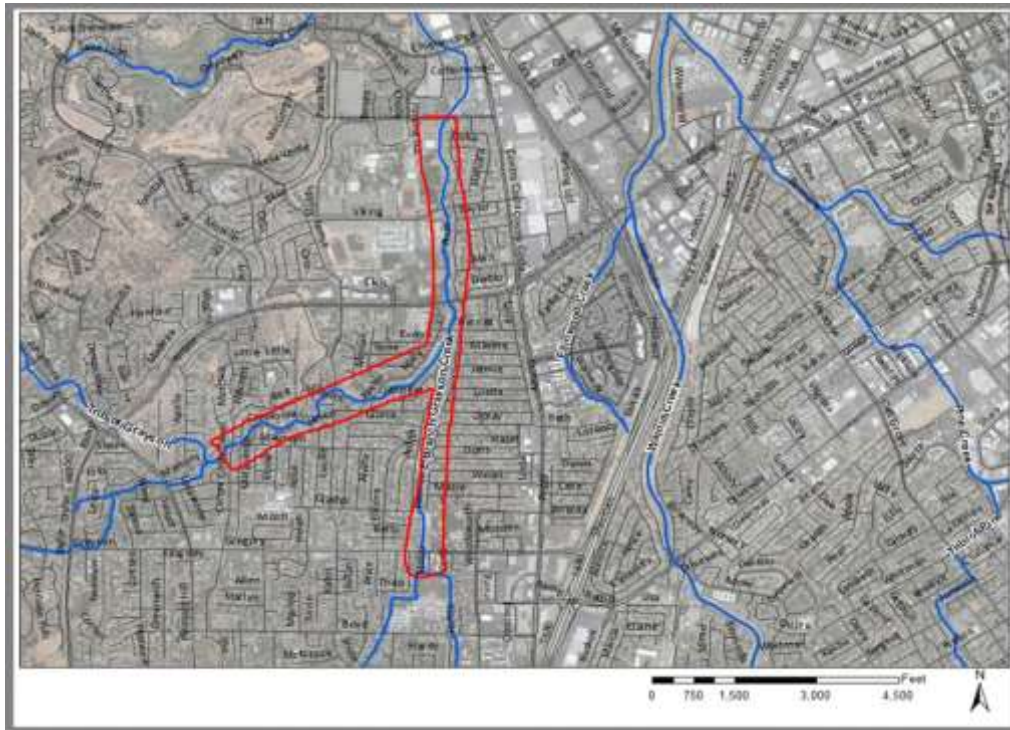
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Pleasant Hill



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

NOTE:

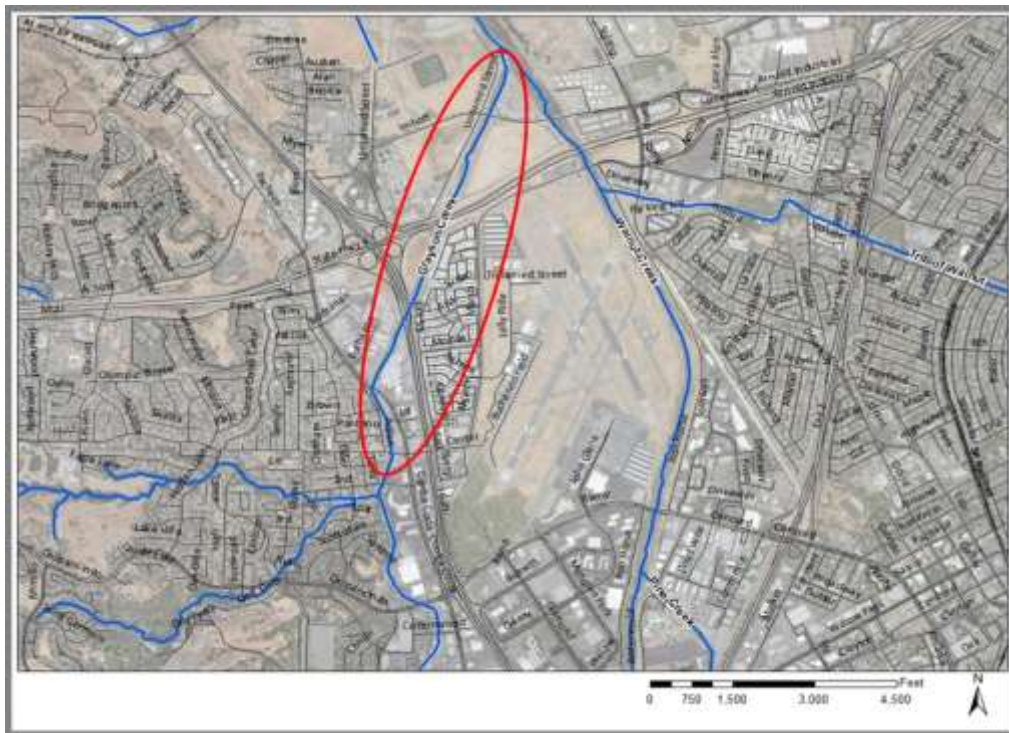
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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)

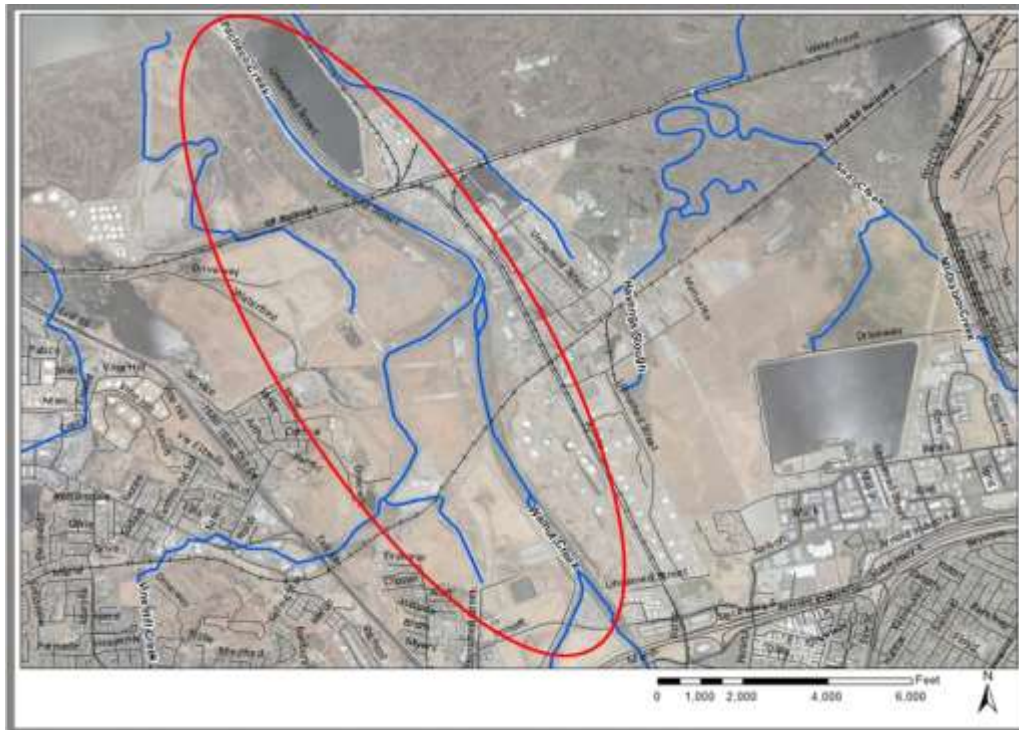
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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.

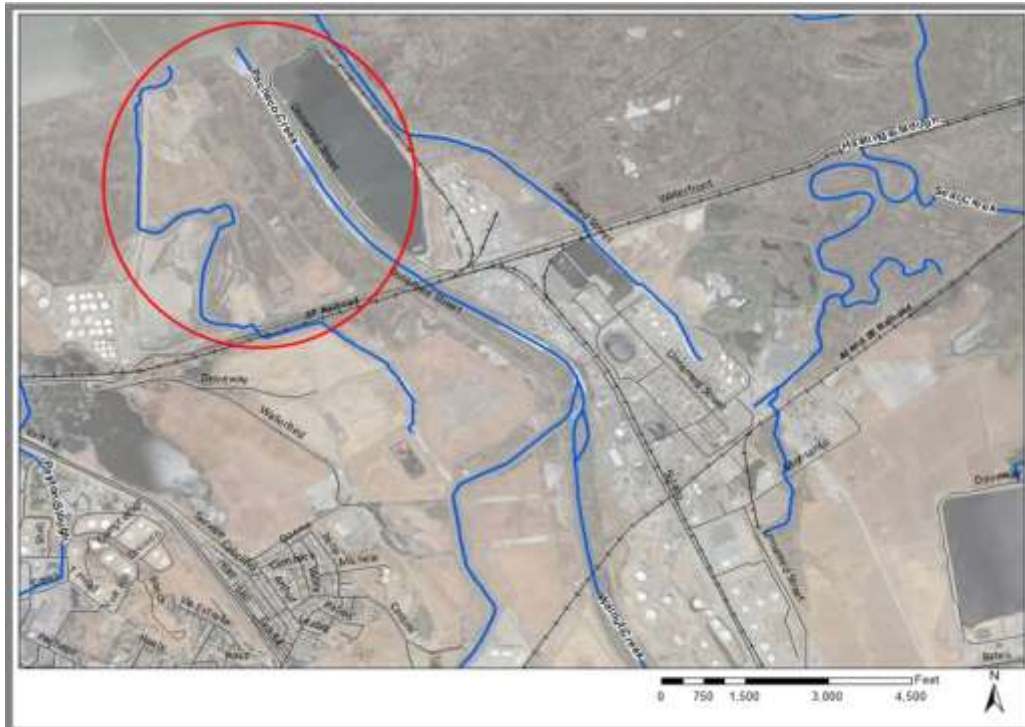
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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.

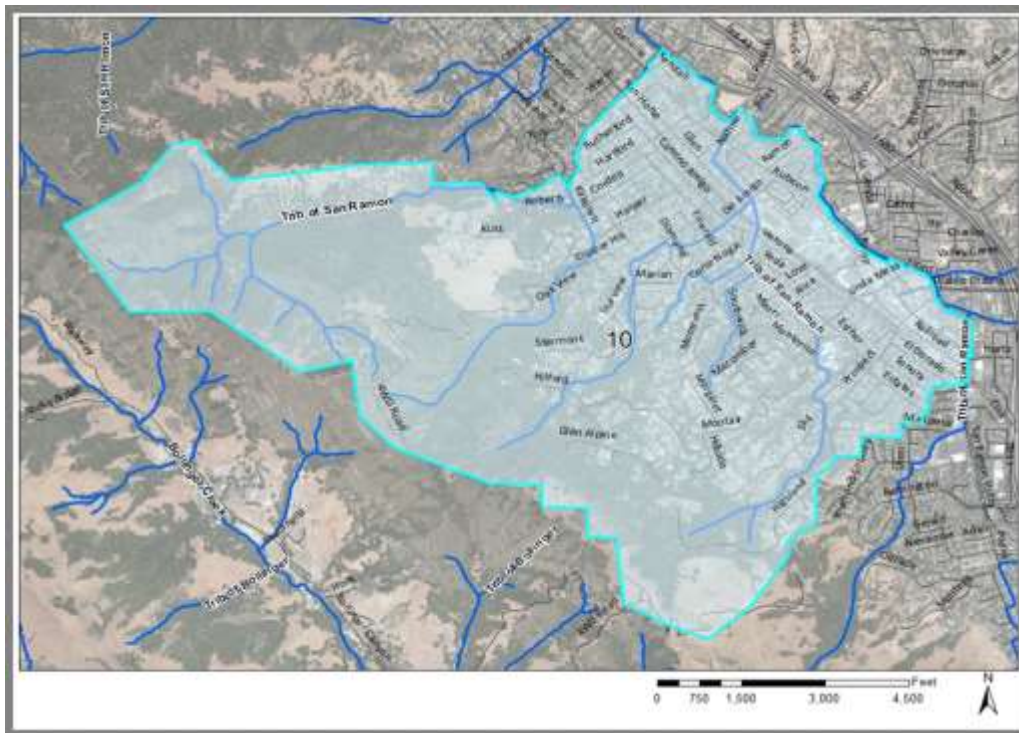
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Danville



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

NOTE: Prior year expenditures not shown.

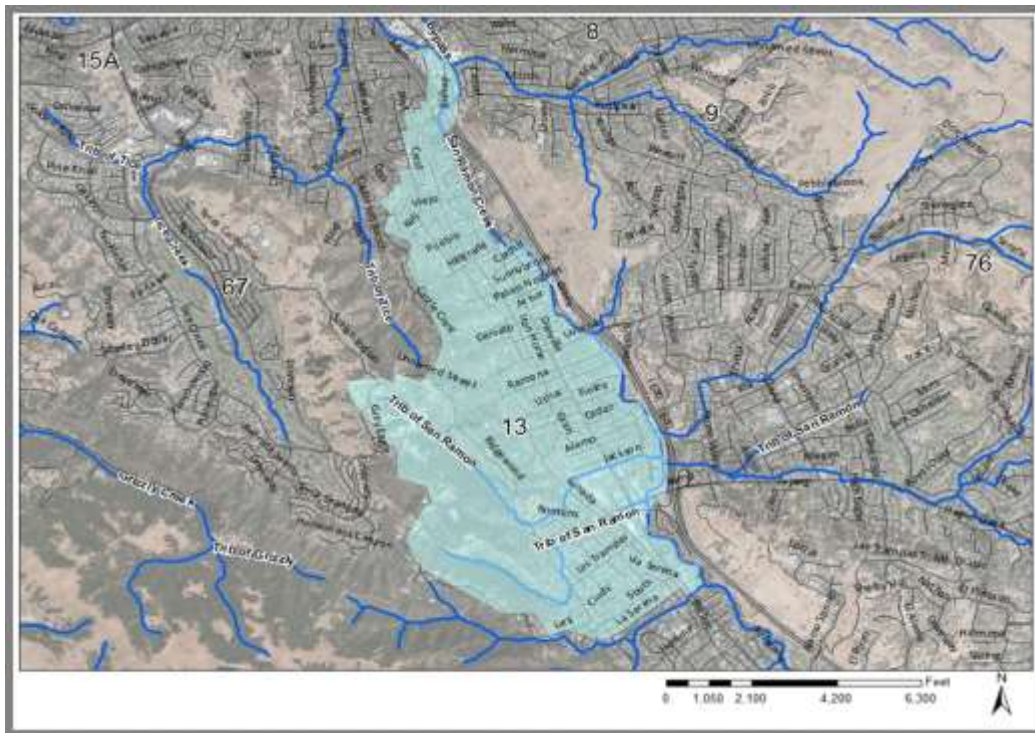
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Alamo



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

NOTE: Prior year expenditures not shown.

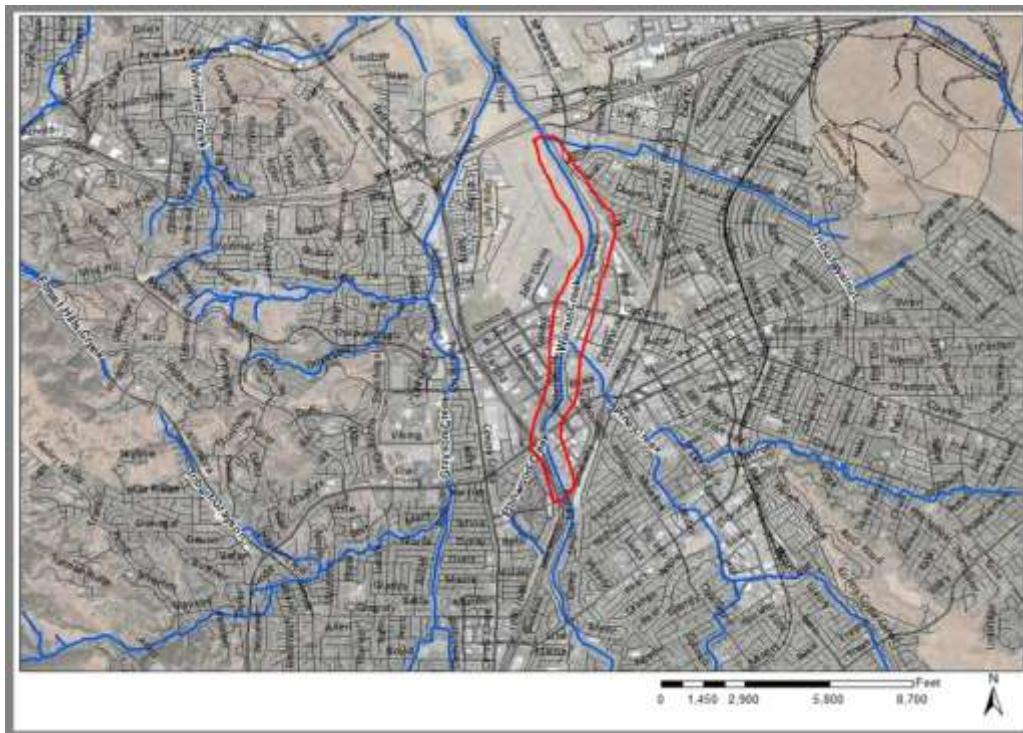
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Concord, Pleasant Hill



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

NOTE: Effort shared with Grayson desilt (#109)

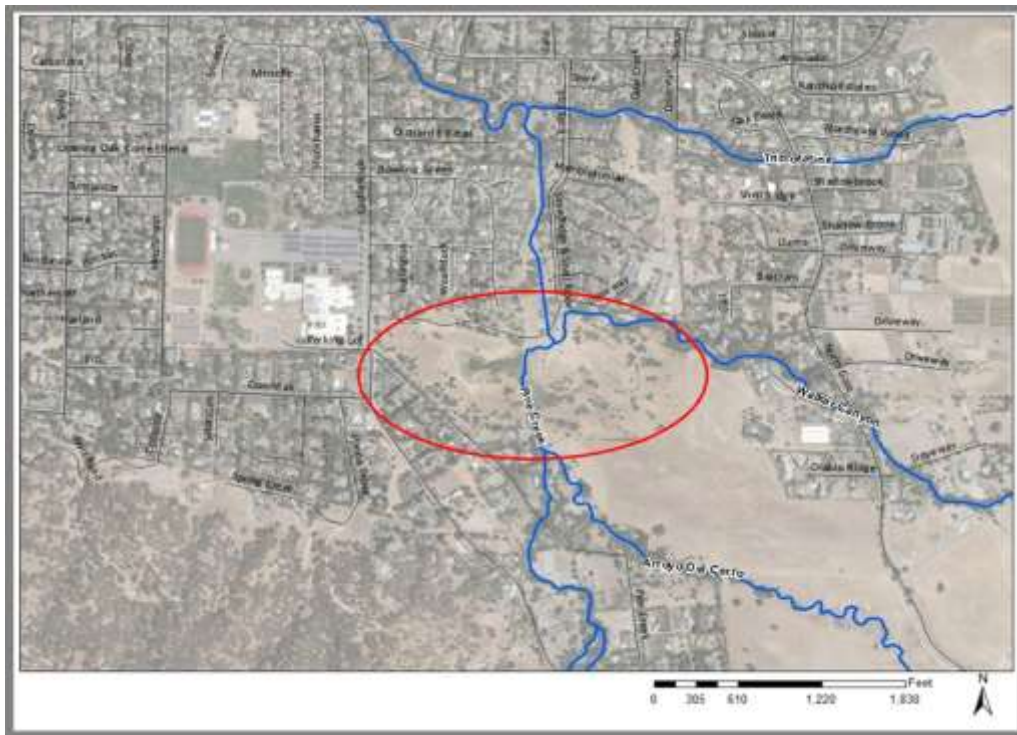
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Walnut Creek, Concord



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

NOTE: Prior year expenditures not shown.

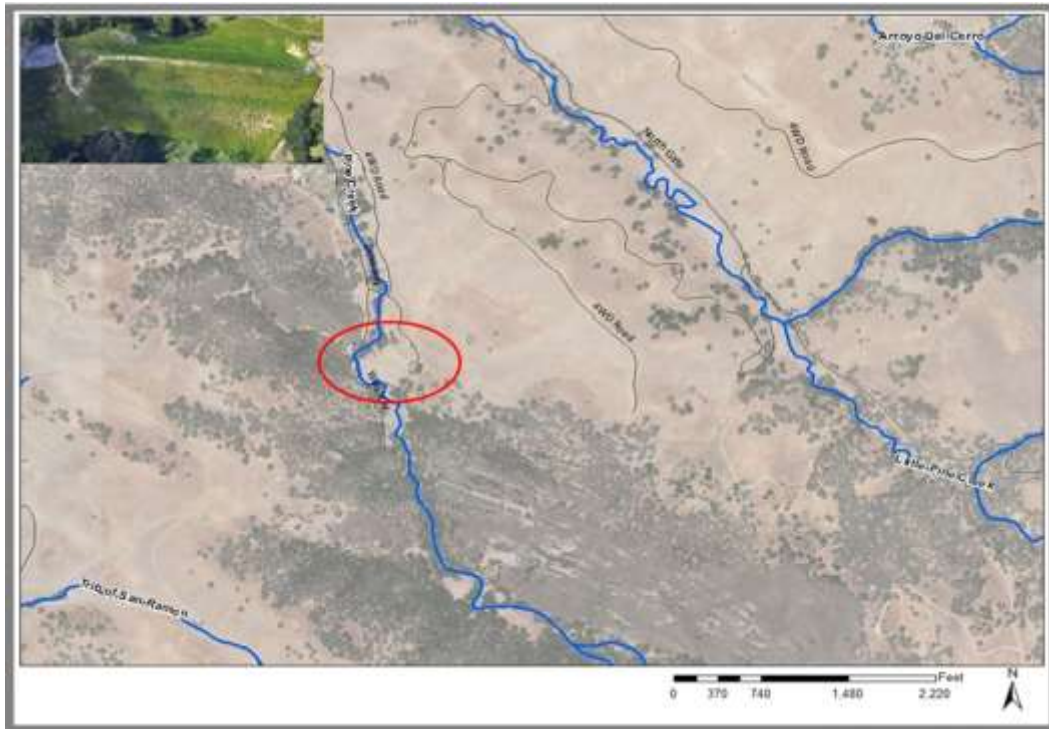
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Walnut Creek, Unincorporated County



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

NOTE:

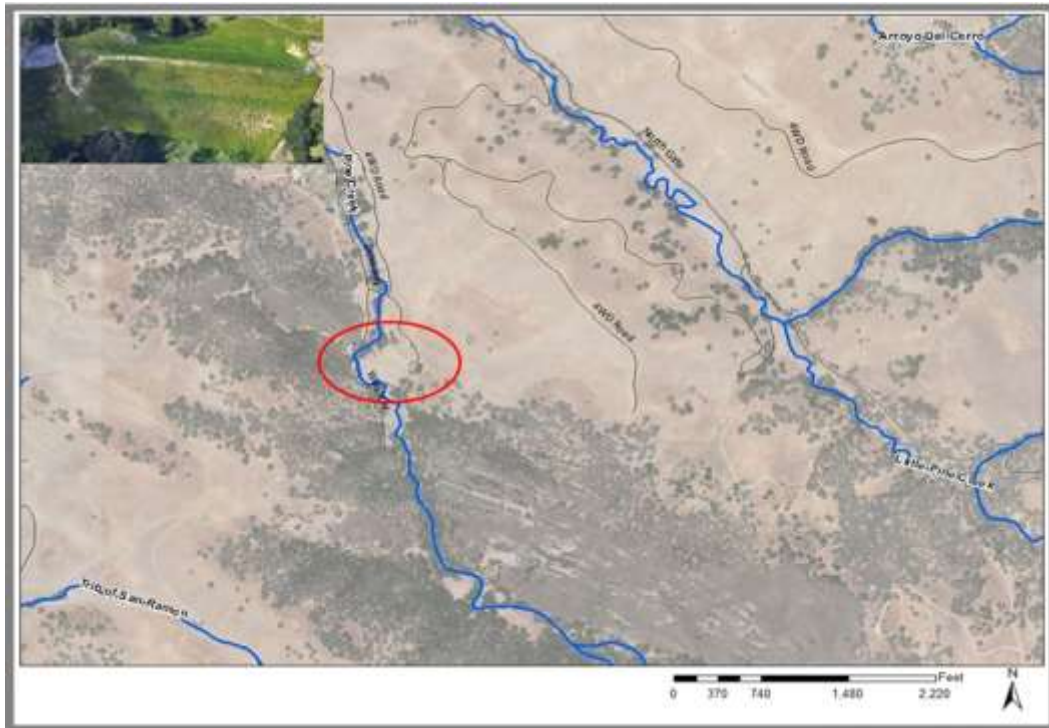
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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

AFFECTED AREA: 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.

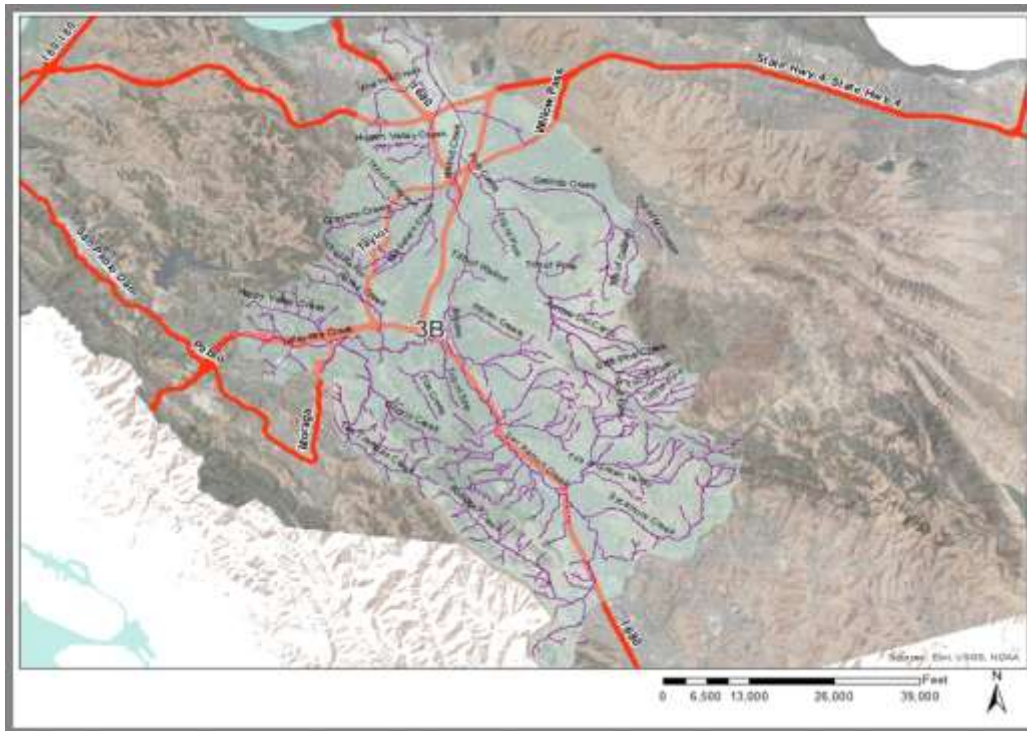
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Pleasant Hill, Walnut Creek, Concord, and unincorporated.



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

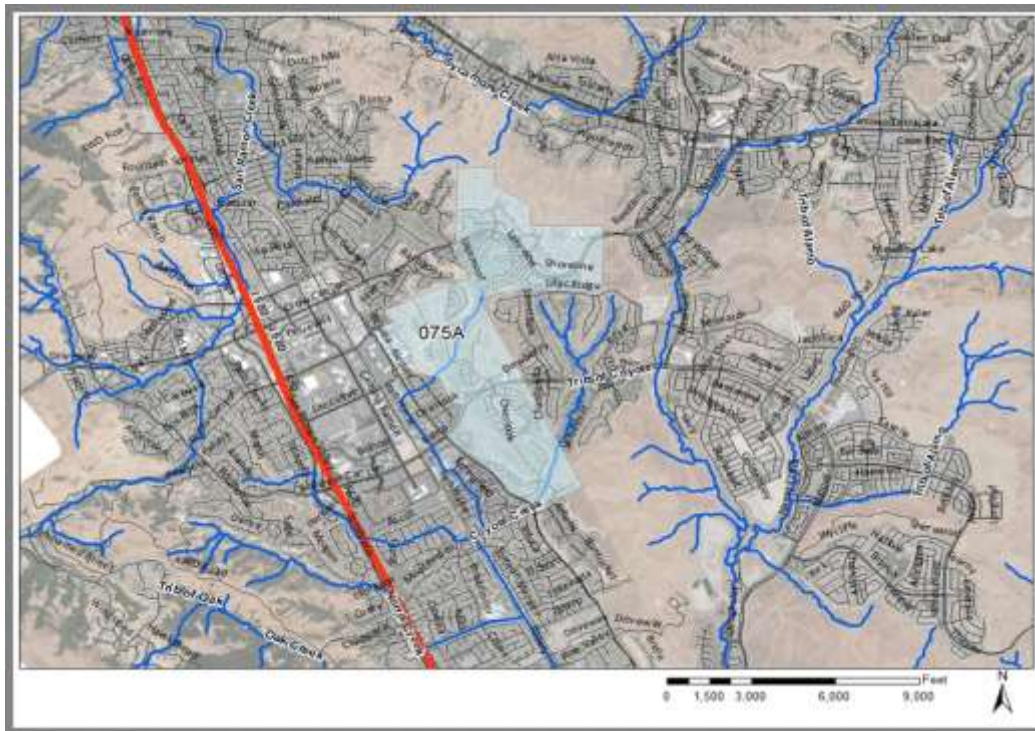
NOTE:

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

	<u>PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)</u>						
	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

AFFECTED AREA: The City of San Ramon



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

NOTE:

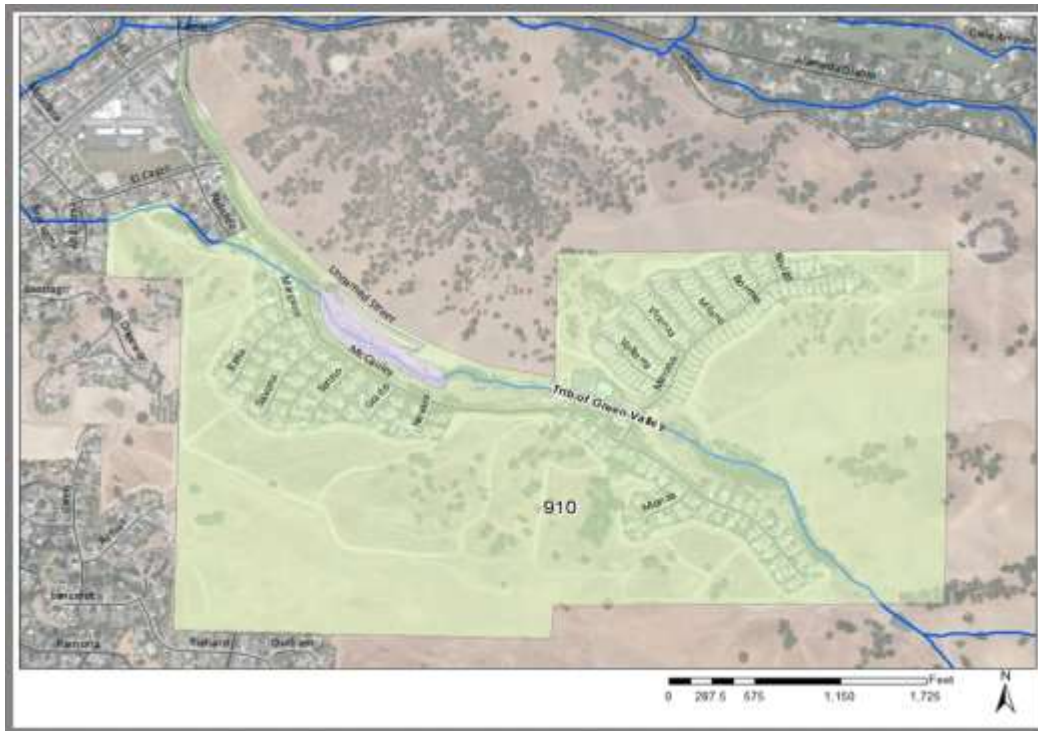
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Danville



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

NOTE: See #130.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Shadow Creek Basin Conditions Assessment
 WORK ORDER: WO TBD ID: 136
 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): DABA 1010A
 TOTAL PROJECT COST: \$30,000

	<u>PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)</u>						
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 1010A	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0

AFFECTED AREA: Blackhawk



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

NOTE:

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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: Brentwood



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

NOTE:

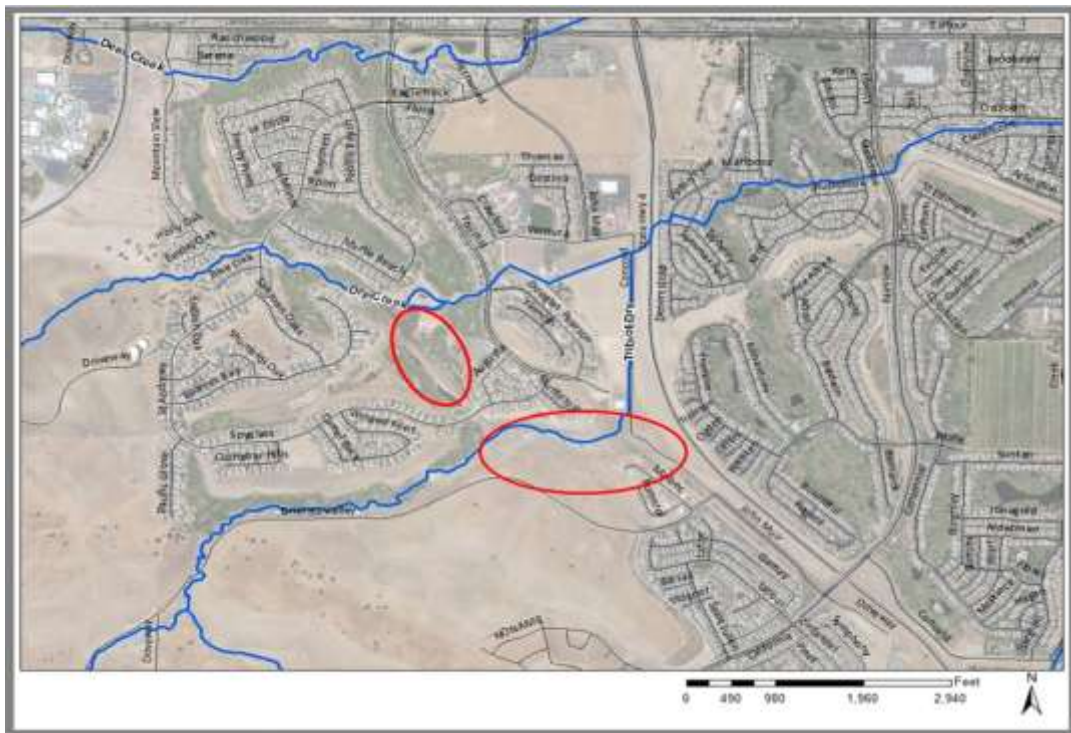
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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

AFFECTED AREA: Brentwood



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

NOTE:

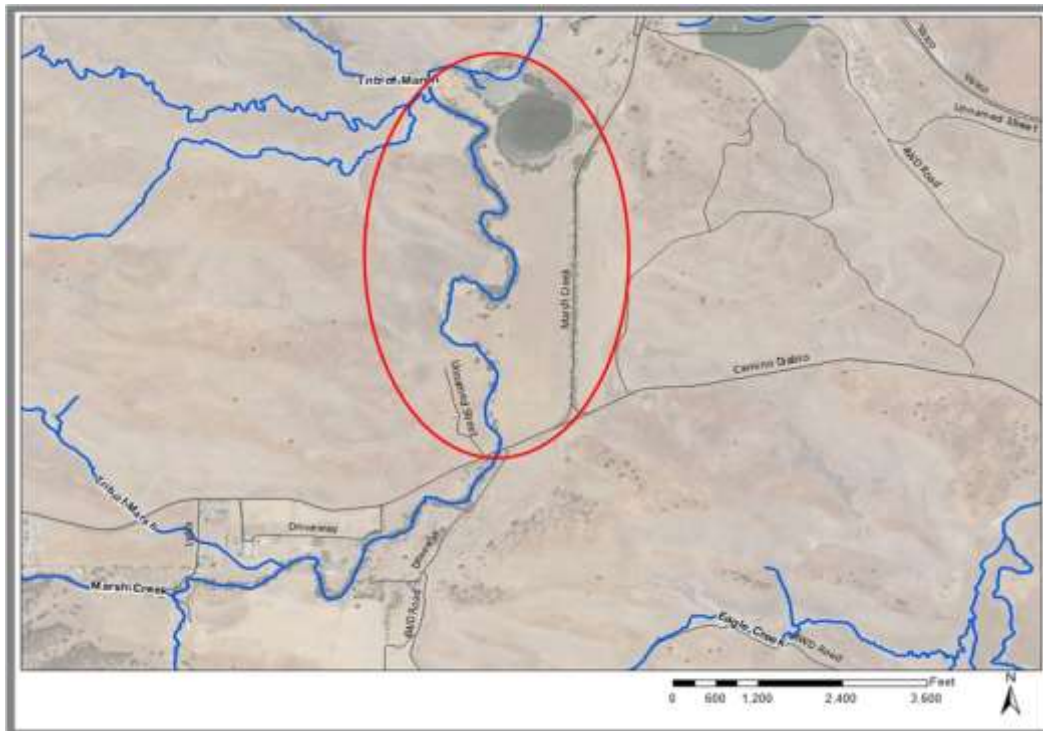
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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.)

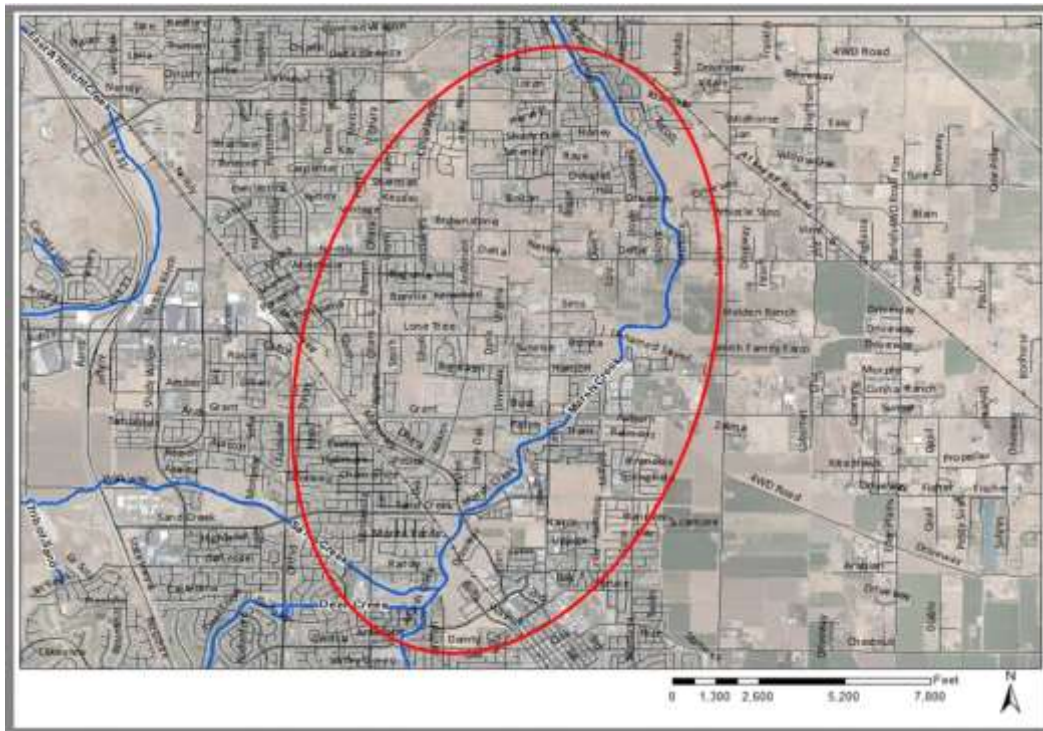
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

	<u>PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)</u>						
	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

AFFECTED AREA: Oakley, Brentwood



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

NOTE:

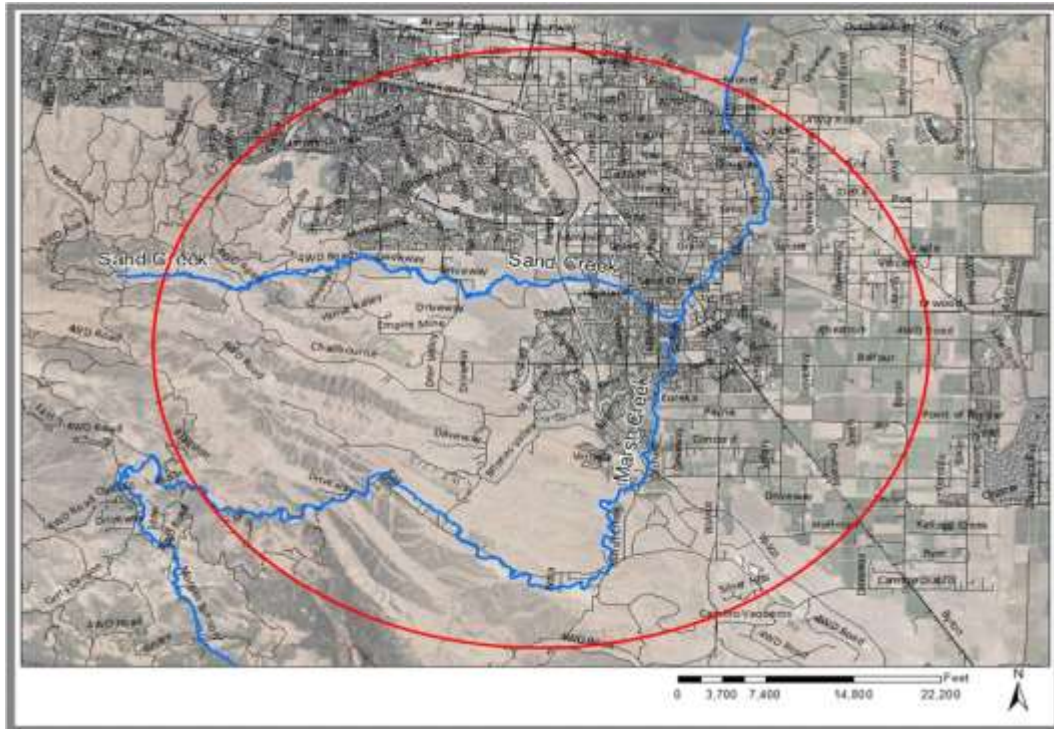
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N):

NOTE:

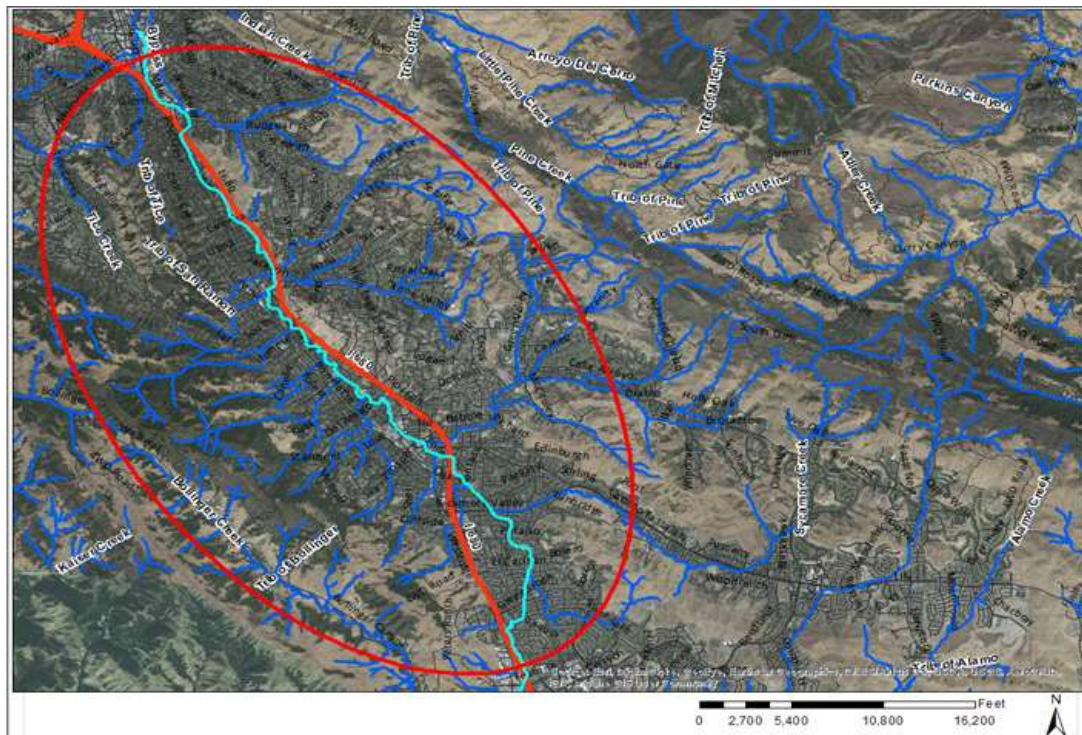
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: San Ramon



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

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

AFFECTED AREA: Alamo



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

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

AFFECTED AREA: 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

AFFECTED AREA: San Pablo



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

NOTE:

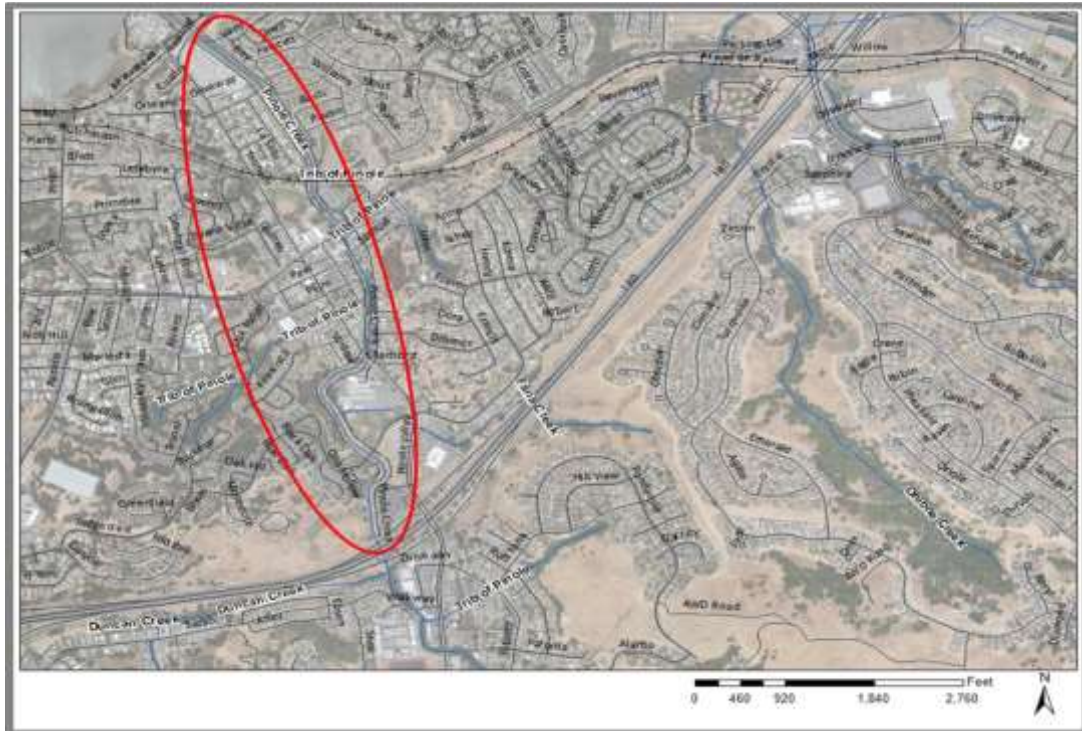
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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	<u>Future</u>
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

AFFECTED AREA: Pinole



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

NOTE:

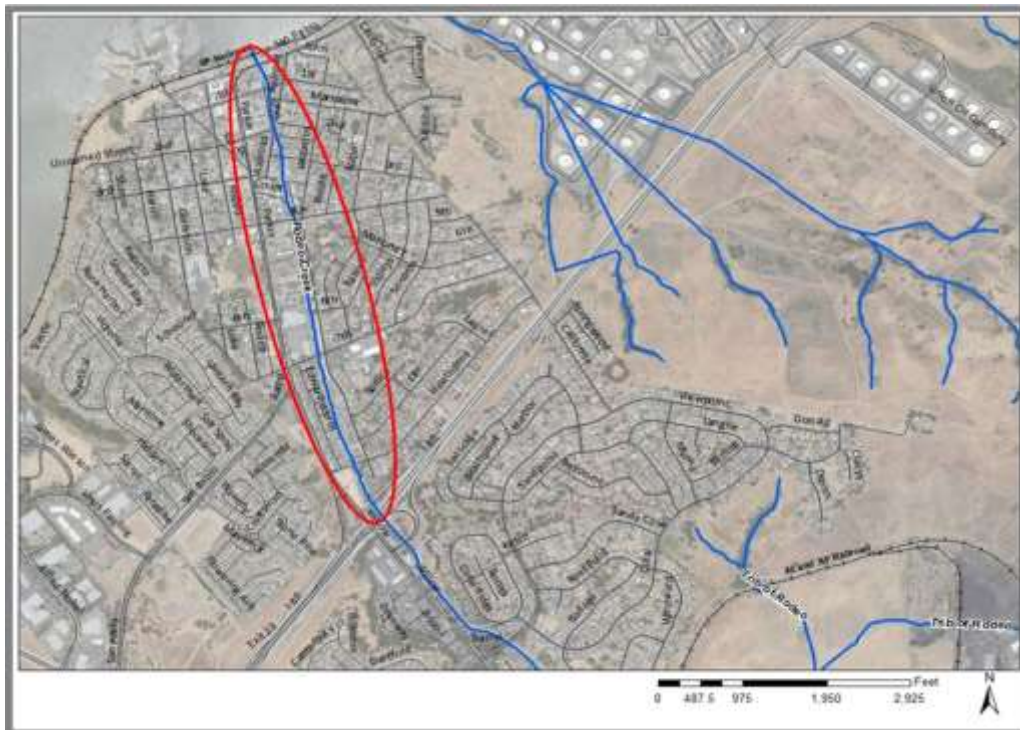
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Rodeo



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

NOTE:

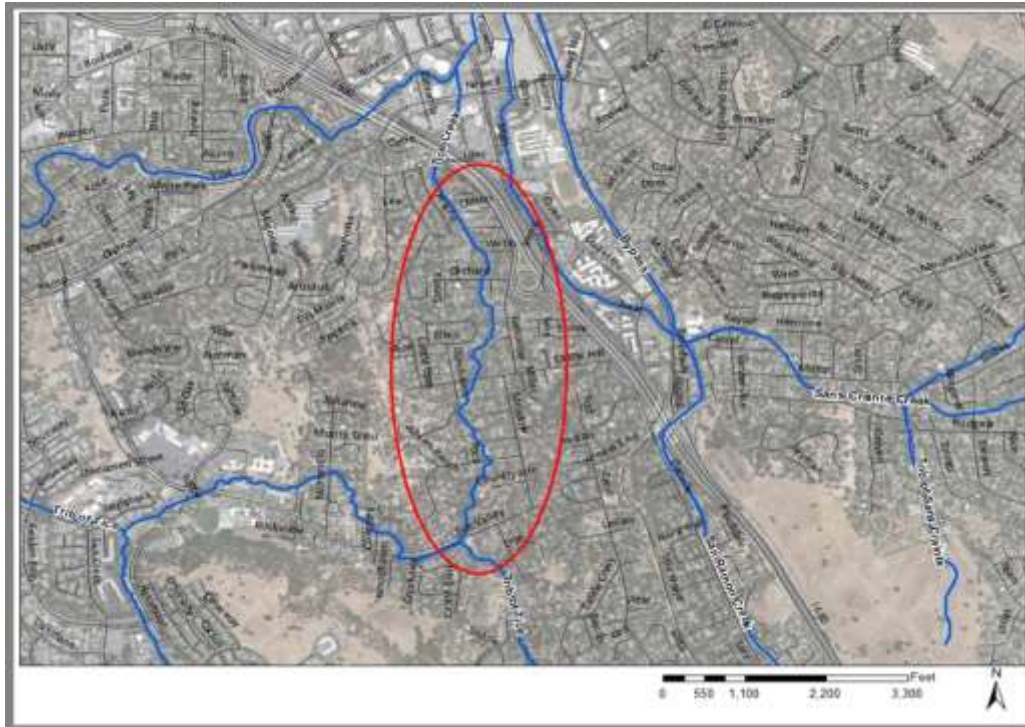
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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

AFFECTED AREA: Concord



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

NOTE:

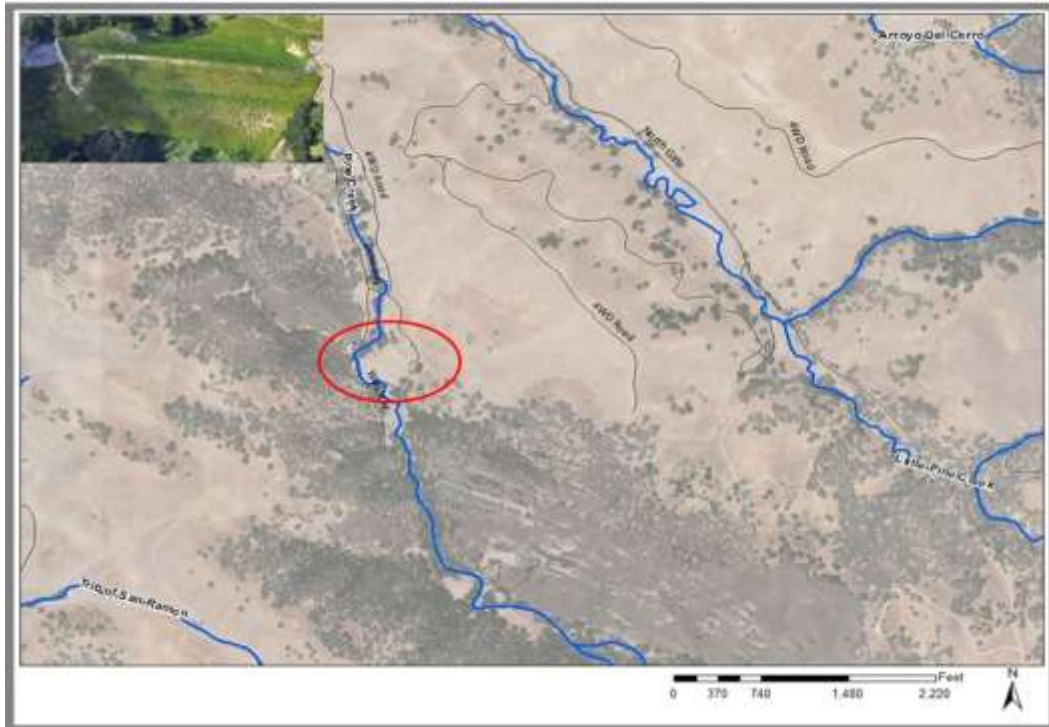
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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.

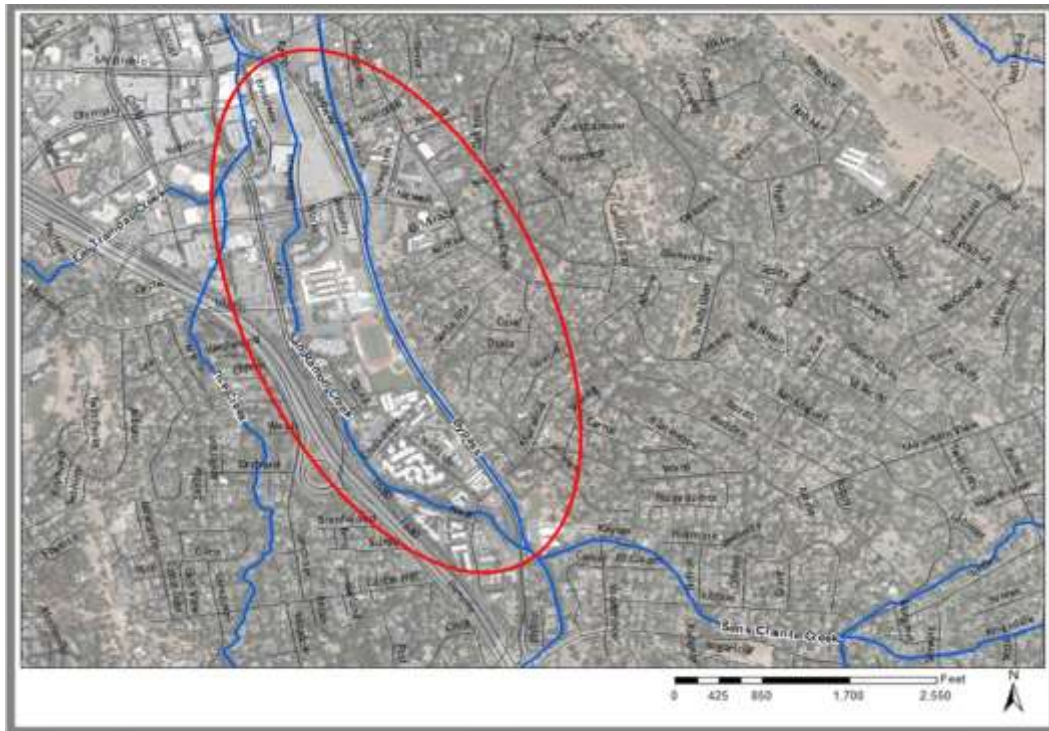
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: District IV



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

NOTE:

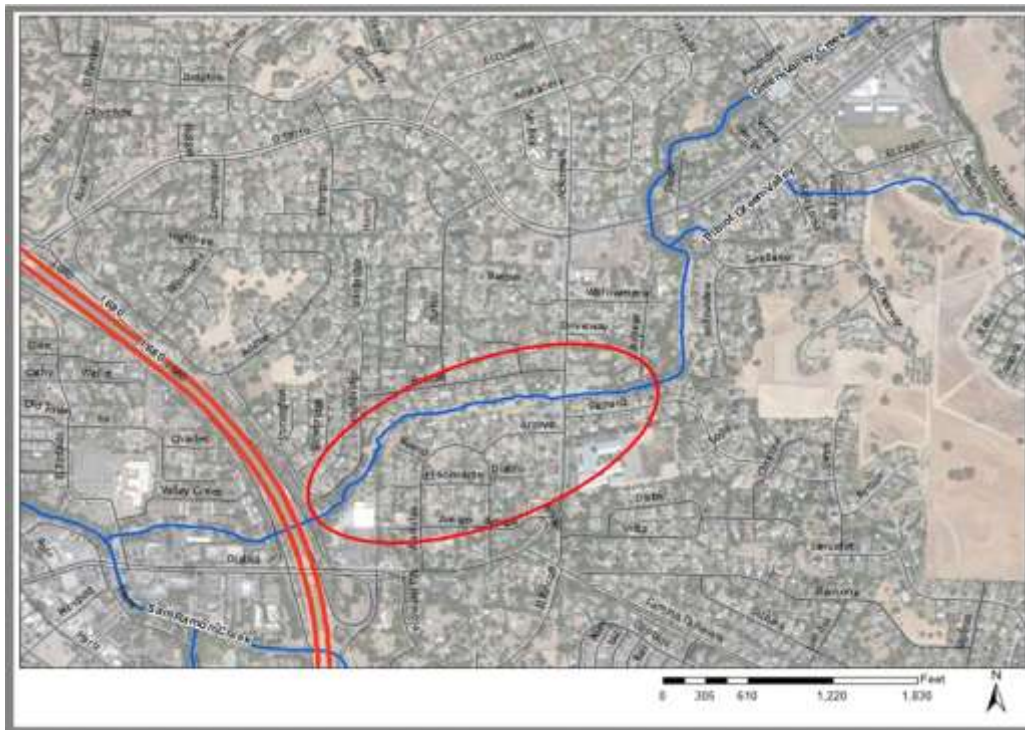
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: 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

AFFECTED AREA: Antioch



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

NOTE:

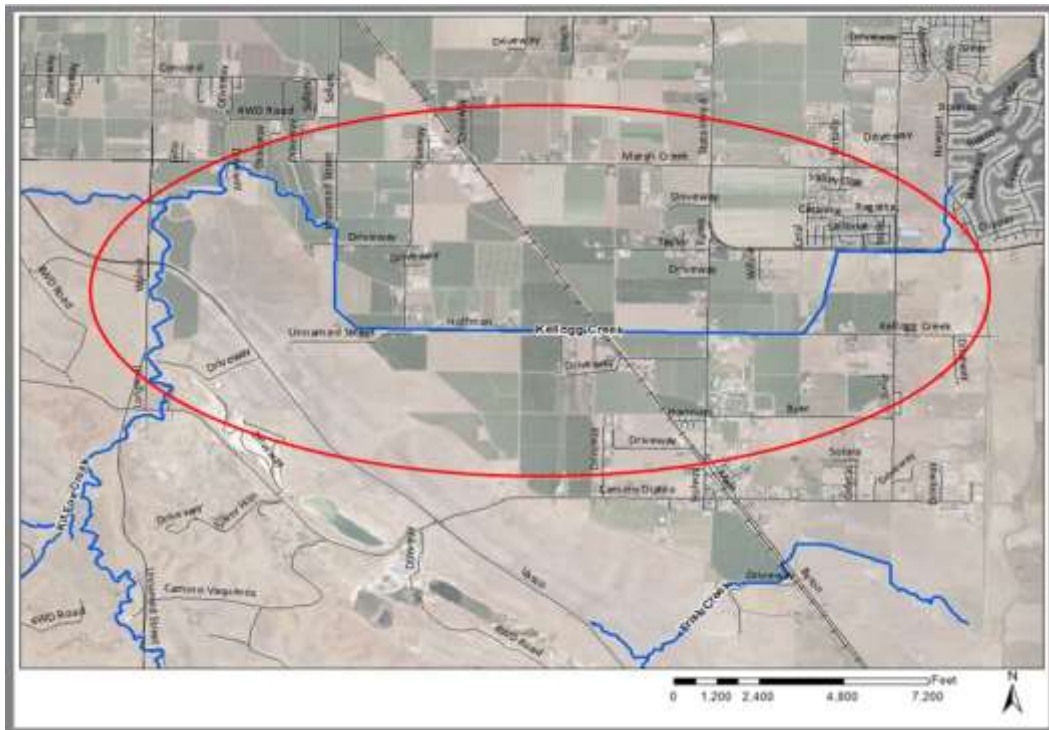
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Town of Discovery Bay



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

NOTE:

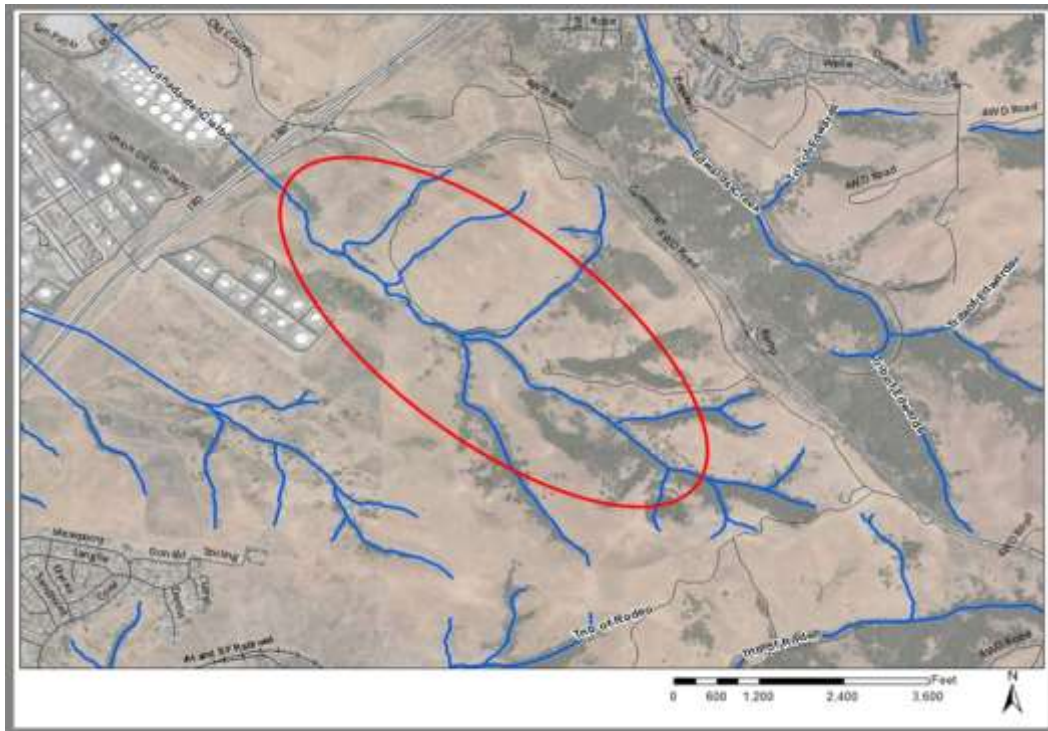
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

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

AFFECTED AREA: Crockett, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N):

NOTE:

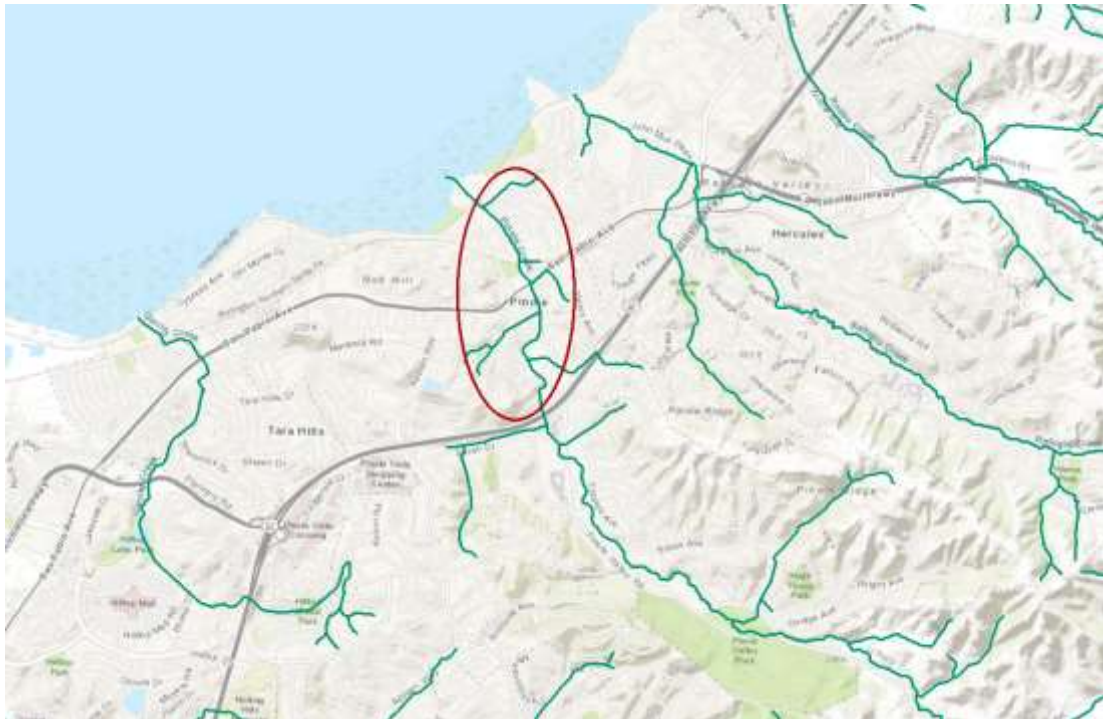
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pinole Creek Capacity Assessment
WORK ORDER: TBD ID: 26
PROJECT DESCRIPTION: Assess creek capacity and watershed conditions and develop alternatives for improving flood protection in the area.
PROJECT NEED: Watershed conditions have changed significantly with land development projects decreasing flood protection in the area. This project is intended to study watershed and creek conditions and develop alternatives for improving flood protection levels.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S):
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	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

AFFECTED AREA: Cities of Hercules and Pinole



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

NOTE: Zone 9 (Pinole Creek) is significantly underfunded. Funding for this item is very uncertain.



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

7.

Meeting Date: 11/08/2018

Subject: CONSIDER report: Local, Regional, State, and Federal Transportation Issues: Legislation, Related Updates, take ACTION as Appropriate

Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE,

Department: Conservation & Development

Referral No.: 1

Referral Name: REVIEW legislative matters on transportation, water, and infrastructure.

Presenter: John Cunningham, DCD

Contact: John Cunningham
(925)674-7883

Referral History:

This is a standing item on the Transportation, Water, and Infrastructure Committee referral list and meeting agenda.

Referral Update:

In developing transportation related issues and proposals to bring forward for consideration by TWIC, staff receives input from the Board of Supervisors (BOS), references the County's adopted Legislative Platforms, coordinates with our legislative advocates, partner agencies and organizations, and consults with the Committee itself.

This report includes four sections, 1: LOCAL, 2: REGIONAL, 3: STATE, and 4: FEDERAL.

1. LOCAL

No report in November.

2. REGIONAL

No report in November

3. STATE

The County's legislation consultant will be in attendance to discuss the issues below, the outcome of the November 6 election, and other issues of concern to the County.

3.1: Iron Horse Corridor - Removal of Encumbrances

Background: The County's State Legislative Platform includes:

"239: SUPPORT regional coordination that provides for local input in addressing transportation needs....Consistent with that position, relief from the requirements imposed on the County by the state relative to the Iron Horse corridor would foster coordination along this multi-jurisdictional corridor. Such relief could be provided through administrative action or County sponsored legislation."

Update

- Consistent with the highlighted policy above, the County's legislative consultant submitted a draft bill to the Office of the State Legislative Counsel. The draft is being reviewed and is currently receiving minor edits and additions.

3.2: Seniors and Persons with Disabilities (SPD) State Transportation Funding Program

Background: The County approved the proposal (TWIC 9/10/18, BOS on 9/25/18) which proposes a mechanism to strategically increase funding for transportation programs serving the senior/disabled population. It is acknowledged at the local, regional, state, and federal level that transportation programs for this population are underfunded and underdeveloped. These deficiencies are set to increase as demographic and public health shifts amplify issues.

Update

- The proposal was submitted to the Office of the State Legislative Counsel by our advocate, we are awaiting a draft.
- Peter Engel (CCTA - Director of Programs), Linsey Willis (CCTA - Director of External Affairs), Rick Ramacier (Gen. Manager - County Connection), Mark Watts (County legislative consultant) and John Cunningham (CC County, Principal Planner) met on October 19th to discuss the proposal. County staff reached out to Mr. Ramacier as he is the Chair of the California Transit Association's (CTA) Legislative Committee. Mr. Ramacier offered the following observations on the proposal:
 - There was acknowledgement of the need to increase funding for SPD types of programs, there is no dispute on that point.
 - Transit advocates current have two other priorities at this time which are 1) dealing with the impending cost of electrifying their fleet, and 2) their general interest in increasing/protecting revenue for their normal/everyday operations.
 - Considering these other priorities, there may not be enough bandwidth with transit advocates to also take on the SPD funding effort despite the acknowledged need.
 - Mr. Ramacier offered to share the proposal with CTA staff and get their feedback.

4. FEDERAL

No written report in November.

Recommendation(s)/Next Step(s):

CONSIDER report on Local, Regional, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate.

Fiscal Impact (if any):

There is no fiscal impact.

Attachments

RN 1820994 Iron Horse 10 09

75506

10/05/18 03:55 PM
RN 18 20994 PAGE 1

An act relating to transportation.



182099475506BILLV65

THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

SECTION 1. The Legislature finds and declares all of the following:

(a) The Southern Pacific Railroad's San Ramon Branch Line started service in 1891. That section of the rail line in the County of Contra Costa extended 18.5 miles from the City of Concord to the Alameda County line.

(b) In 1978, Southern Pacific Railroad received federal permission to abandon the rail line. The line's railroad tracks were removed over the following one to two years.

(c) The County of Contra Costa obtained \$10,579,000 in Transportation Planning and Development Account (TP&D) grants starting in 1982 to fund a feasibility study and pay for the partial acquisition of the San Ramon Branch Corridor's right-of-way, including a 1982 TP&D grant, MT-83-16, for \$2,000,000, a 1985 TP&D grant, MT-86-1, for \$2,579,000, and a 1986 TP&D grant, MT-87-2, for \$6,000,000.

(d) The grants' requirements included a feasibility study with costs to be shared equally by state and non-state sources. The feasibility study investigated the feasibility of possible transportation improvements within the right-of-way and the Interstate Route 680 corridor between the Cities of Concord and Pleasanton.

(e) The County of Contra Costa raised some of the non-state moneys necessary to purchase the right-of-way through the sale of easements to the Central Contra Costa Sanitary District and the Contra Costa County Flood Control District. The Contra Costa County Redevelopment Agency also acquired portions of the right-of-way within the corridor's redevelopment area.

(f) In 1986 the County of Contra Costa entered into a license agreement with East Bay Regional Park District to operate a 10-foot wide paved multi-use trail within the right-of-way called the "Iron Horse Regional Trail." On July 5, 2017, the East Bay Regional Park District's board of directors authorized an electric bicycle pilot program, for Class 1 and 2 E-bikes, on the Iron Horse Regional Trail.

(g) When the County of Contra Costa purchased the right-of-way, water lines and a high pressure gas line were already in place in the right-of-way. The county has expanded access to utilities by authorizing the installation of a reclaimed waterline, a fiber optic line, sewer lines, and additional water lines.

(h) The County of Contra Costa identified, and restricted, the use of a 34-foot wide transit area throughout the right-of-way for future transit use.

(i) The County of Contra Costa has continued to use the right-of-way, while emphasizing active transportation projects. The Iron Horse Regional Trail is the East Bay Regional Park District's most used trail and the county, through grant funding and project sponsors, constructed alternate trails in several sections of the right-of-way. Alternate trails allow walkers and joggers to use the right-of-way separately from cyclists.

(j) The County of Contra Costa receives requests from adjacent cities and companies to make improvements to the right-of-way. Approving the requests continues to be a challenge while maintaining the 34-foot wide transit area.

(k) A busway or transit guideway is no longer an appropriate use of the right-of-way. The right-of-way has annually been used by over one million recreational users and commuters. A busway or transit guideway is not operationally or financially



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feasible due to the substantial density of immediately adjacent urban and suburban uses and the corresponding density of both road and trail crossings.

SEC. 2. The state and the California Transportation Commission hereby relinquish their rights to reimbursement established pursuant to commission Resolution MT-83-16 (December 17, 1982), TP&D Abandoned Railroad Right-of-Way Program, commission Resolution MT-86-1 (September 1985), TP&D Transit Capital Improvement Funding, and commission Resolution MT-87-2 (July 1986), TP&D Abandoned Railroad Right-of-Way Program, relating to the San Ramon Branch Corridor.

- 0 -



18209947506BILLMAG5

LEGISLATIVE COUNSEL'S DIGEST

Bill No.
as introduced, _____.
General Subject: Transportation: California Transportation Commission: San Ramon
Branch Corridor: reimbursement.

Existing law creates the California Transportation Commission, with various powers and duties relative to the programming of transportation capital projects and allocation of funds to those projects, pursuant to the state transportation improvement program and various other transportation funding programs. Through certain commission resolutions, the commission allocated moneys appropriated to it in the 1980s from the Transportation Planning and Development Account to the County of Contra Costa for the acquisition of a specified right-of-way, and for associated projects, relating to the San Ramon Branch Corridor. Those resolutions require the county to reimburse the state if the county fails to meet specified conditions.

This bill would relinquish the rights of the state and the commission to reimbursement pursuant to those resolutions.

Vote: majority. Appropriation: no. Fiscal committee: no. State-mandated local program: no.



182099475506BILLN65



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

8.

Meeting Date: 11/08/2018

Subject: Miscellaneous Updates on TWIC Referrals

Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE,

Department: Conservation & Development

Referral No.: ALL

Referral Name: Miscellaneous Updates on TWIC Referrals

Presenter: John Cunningham, Department of
Conservation and Development

Contact: John Cunningham
(925)674-7833

Referral History:

Updates and reports on referrals to the Transportation, Water, and Infrastructure Committee are provided on an as needed/as available basis. TWIC referrals for 2018 can be found here:

<http://www.co.contra-costa.ca.us/DocumentCenter/View/49651>

Referral Update:

Groundwater Management/Sustainability: (TWIC Referral #6: *Review and monitor the establishment of Groundwater Sustainability Agencies and Groundwater Sustainability Plans for the three medium priority groundwater basins within Contra Costa County as required by the Sustainable Groundwater Management Act.*)

Background: The Sustainable Groundwater Management Act (SGMA) was signed in to law in September 2014. Its purpose is to ensure better local and regional management of groundwater use and it seeks to have a sustainable groundwater management in California by 2042 through management of groundwater sustainability by local and regional authorities.

Update: Contra Costa County GSA continues to work with the other east CC County GSAs, our consultant and DWR in the preparation of the Groundwater Sustainability Plan for the Tracy Subbasin. We've created a website, an email list serve for interested parties and are preparing a stakeholder outreach communication plan. The GSAs in Contra Costa County, in collaboration w/ the GSAs in San Joaquin County, have submitted an application with DWR to divide the Tracy Subbasin along the County line. We expect a draft decision from DWR by the end of the month. Ryan Hernandez expects to provide a full report on the development of the GSP and Basin Boundary Modification application to TWIC in the first quarter of 2019. A summary of the October Tracy Subbasin - GSP Coordination meeting is attached.

Measure WW Grants/Expenditure Plan: (TWIC Referral #10: *Monitor the status of county park maintenance issues including, ...implementation of Measure WW grants and expenditure plan.*)

Background: Measure WW was approved by voters in Alameda and Contra Costa counties in November

2008. The measure extended Measure AA, approved in 1988, to help the East Bay Regional Park District (EBRPD) meet the increasing demand to preserve open space for recreation and wildlife habitat. It made funding available directly to cities, counties, and special park districts for high priority community park projects.

Update: County staff provides reports to the EBRPD twice yearly, the latest report is attached. Staff provided the following additional comments:

- EBRPD extended the project deadline to December, 2021 (from 2018) earlier this year.
- The County was required to allocate approximately \$46,000 by March of this year. The funds were split between the two projects that had additional costs due to county requirements (Tice Valley Pocket Park/Pathway and Urban Tilth Roots and Restoration Farm).
- With the exception of the Urban Tilth project, most projects should be complete by the end of the year or early 2019.

Accessible Transportation Plan Update (TWIC Referral #17: Review transportation plans and services for specific populations, including...the Contra Costa County Accessible Transportation Strategic Plan)

Background: The Accessible Transportation Strategic (ATS) Plan was included as an action in the 2016 Measure X Transportation Expenditure Plan. After Measure X failed to pass, the ATS Plan was included in the Contra Costa Transportation Authority's (CCTA's) 2017 Countywide Transportation Plan. CCTA and County staff collaborated on a Caltrans Sustainable Transportation Planning Grant to develop the ATS Plan and the grant was awarded to CCTA in early in 2018. Both agencies are now working collaboratively on the ATS Plan. Grant match funding requirements are being met by CCTA (cash contribution) and County (in-kind staff time).

Update: CCTA and County staff are establishing the administrative framework for the study:

- A draft memorandum of understanding has been developed and is being distributed to participating entities.
- The Request for Proposals and Scope of Work has been finalized. CCTA is preparing to post it using their PlanetBids service.

Recommendation(s)/Next Step(s):

RECEIVE updates on referrals to the Transportation, Water, and Infrastructure Committee, and DIRECT staff as appropriate.

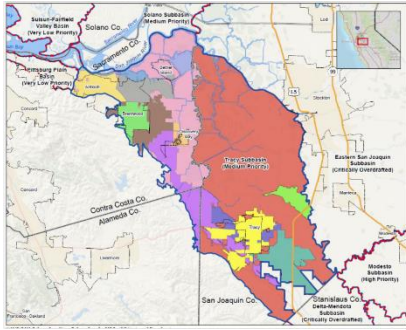
Fiscal Impact (if any):

None.

Attachments

SGMA-Notes - October 31 2018

Measure WW - Status Report: Unincorp CC County



Notes

**Tracy Subbasin - GSP Coordination
Facilitation Services & Other Business**

When: Wednesday Oct. 31, 2018, 10:00 a.m. to 10:58 a.m.
On-line Meeting

ABSTRACT:

The primary focus of the meeting was on outreach and communications topics. The group provided quick feedback on GSA communications activities and revisited the process for documenting outreach. They then reviewed a stakeholder survey and portions of the Communications Workbook and Communications Plan and developed next steps for implementation and/or distribution of each. Also discussed was the status of requests and interactions with the Department of Water Resources including access to facilitation services, technical support services the Prop 1 contract status. For the most part, additional support from DWR will occur after the new year. The group determined that they could forgo the November meeting and meet via phone/webinar on December 12. During that meeting the group will review the outcomes of communications activities and discuss next steps related to the existing boundary modification request.

ATTENDANCE:

David Weisenberger
Lisa Beutler
Nick Janes
Tracy Tope

Debbie Cannon
Michael Davies
Pat Corey
Vicki Kretsinger

Eric Brennan
Mike Yeraka
Ryan Hernandez

ACTION ITEMS:

ITEM	OWNER	DUE
1. Stakeholder Survey - Please provide any suggested edits on the survey to Lisa Beutler. The online survey link is here: https://www.surveymonkey.com/r/TracySGMA1	All	COB Nov. 7.
2. Stakeholder Postcard (same text can be used for email) - Please provide any suggested edits to Lisa Beutler	All	COB Nov. 7.
3. Mail Postcards	Mike Yeraka	Nov. 9-12
4. Email Survey Notice	Ryan Hernandez	Nov. 9-12
5. Put Survey Info on Project Website	CCWD	Nov. 9
6. Provide presentation on survey feedback	Lisa Beutler	Dec. 12
7. Set New Meeting Dates	Eric Brennan	Week of Oct. 29
8. Forward additional potential stakeholders list to group for input/ review.	Lisa	December 1
9. Communication Plan Edits	Lisa will send Nov. 12 Due back to her Dec. 1	Go Final Dec. 12

Discussion Items

1. Welcome and Greetings

Eric Brennan, City of Brentwood & Debbie Cannon, Luhdorff & Scalmanini, Consulting Engineers welcomed the group. Lisa Beutler, Stantec (facilitator) led introductions and reviewed the meeting agenda and goals.

2. Communications Updates

Mike Yeraka recapped his use of the General Manager's report to update his Board during a publicly scheduled meeting. This report was circulated for the use of other GSA members, to support consistent messaging among the group and share workload.

Mike also noted that the Postcard outreach on the boundary modification, discussed in the last meeting, had been accomplished and that there had not been a lot of feedback.

Ryan Hernandez indicated there had been one addition to the mailing list as a result of the outreach and that they had included the Postcard information on the project website.

Debbie Cannon reminded the group that she was documenting outreach and people were to provide quarterly updates to her.

3. Stakeholder Survey

Lisa provided an overview of the stakeholder survey and discussed the goals, intended audiences and approach for distributing it. She suggested that the GSAs not just think of it as an input tool but also an education tool and asked for any feedback on questions, edits, etc. The group decided they would advertise the survey via Postcard, post on project websites, and send to interested parties via the project email.

4. Communications Plan and Workbook

Lisa provided a quick review of the Communications Plan and reminded the group to utilize the communications workbook distributed at the previous meeting. The group set up a schedule for final review of the document by Dec. 12.

5. FSS DWR Services for 2019

Lisa was advised by DWR the group would need to reapply for assistance after this support cycle ended in December 2018. Lisa explained this was one reason she was attempting to complete as many tasks as possible prior to the end of December.

6. DWR PROP 1 Contract Status, Technical Support Services Application

Eric indicated he would more to report at the next meeting but that work had continued.

7. Status of MOU between City and SJC

This is a project Chris is working on. He was not available for today's session.

8. Change of Meeting Schedule

The group agreed to adjust the schedule and skip the November meeting.

9. Items for Next Agenda

The next meeting will include:

- Project related updates and follow-up from the day's session.
- Go final on Communications Planning Materials
- Updates on the Basin Boundary Modification Request

10. Next Steps, Action Item Review

Lisa reviewed the next steps and action items.

11. Adjourn

With all business of the day accomplished, the group adjourned at 10:58 a.m.

NEXT MEETING

East Contra Costa / Tracy Subbasin GSA Coordination Meeting

Wed, Dec 12, 2018 10:00 PM - 11:15 PM PST

Please join my meeting from your computer, tablet or smartphone. -

<https://global.gotomeeting.com/join/491285733>

Phone. - United States: +1 (408) 650-3123, Access Code: 491-285-733

East Bay Regional Park District
MEASURE WW LOCAL GRANT PROGRAM
PROJECT STATUS REPORT

Agency: **Unincorporated Contra Costa**

Master Contract Amount: **\$3,046,374**

Master Contract Number: **314500**

Ending Date:

X June 30th, report due July 31st

December 31st, report due January 31st

Date Report Submitted: 7/17/2018

Project #	Project Number	Project Amount	Project Name	Approval Status	Expended to date Pre-Construction	Expended to date Construction	Expected Completion Date
1	314501	\$600,000	Iron Horse Corridor Improvements	APPROVED	\$69,958.79	\$365,216.66	12/31/2018
2	314502	\$50,000	Pacheco Creekside Trail	CLOSED	\$9,436.28	\$40,563.72	10/1/2017
3	314503	\$623,187	Tice Valley Pocket Park and Pathway	APPROVED	\$118,442.49	\$0.00	12/31/2018
4	314504	\$550,000	Las Juntas Elementary Playfield Renovation	APPROVED	\$0.00	\$0.00	10/1/2018
5	314505	\$623,187	Urban Tilth Roots and Restoration Farm	INCOMPLETE	\$0.00	\$0.00	12/31/2018
6	314506	\$600,000	Byron Union School District Family Playground	APPROVED	\$20,665.00	\$149,726.28	12/31/2018
	314507	\$0	Mira Vista Fields	CANCELED	\$0.00	\$0.00	

Subtotal	\$218,502.56	\$555,506.66
Total Grant Funded Expenditures to Date		<u>\$774,009.22</u>
Unexpended Grant Amount		<u>\$2,272,364.78</u>
Total Contract Amount		\$3,046,374.00