

Capital Improvement Project Plan

PS 02-04

Project Number:

PS 02-04

Project Name:

Regional Pedestrian Bikeway

Department Responsible:

Public Works / Michael King

Contact Number:

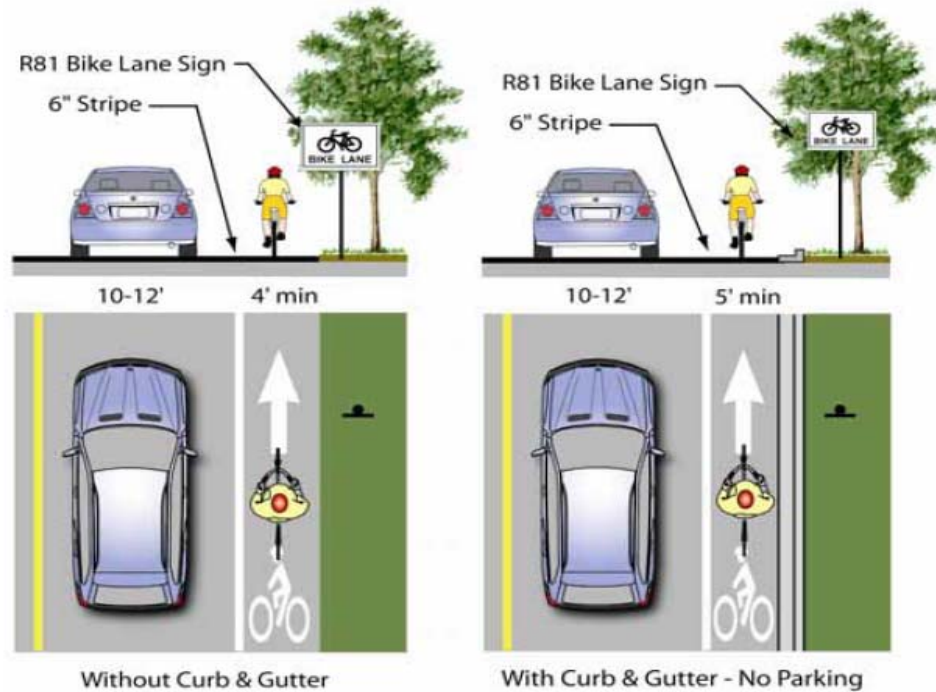
209-941-7430

Project Description:

The first phase of this project will update the City bicycle master plan for consistency with the San Joaquin County Regional Bicycle Master Plan. Subsequent phases will involve construction of regional bikeways. A portion of this project is funded by Measure K funds that are specifically intended for this type of project. Currently staff is pursuing funding at the State and Federal levels.

Justification:

Per the bicycle transportation act, the City is required to maintain a bicycle master plan. An updated bicycle master plan is needed for development and construction projects.



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Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Summer 2017	Planning	City issues RFP for bicycle master plan update
	Fall 2017	Engineering and Design	Council awards consultant contract
	Spring 2018	Completion	Council adopts updated bicycle master plan

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Measure K Bikeway Fund (2110)	15,615	48,602	-	-	-	-	-	64,217
TDA - Bike/Pedestrian Fund (2140)	-	12,433	17,079	20,000	-	-	-	49,512
TDA - LTF Streets & Roads Fund (2140)	2,365	-	-	-	-	-	-	2,365
Total Revenues:	\$ 17,980	\$ 61,035	\$ 17,079	\$ 20,000	\$ -	\$ -	\$ -	\$ 116,094

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Measure K Bikeway Fund (2110)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	48,602	-	-	-	-	-	48,602
Land Acquisition	-	-	-	-	-	-	-	-
Construction	15,615	-	-	-	-	-	-	15,615
Miscellaneous	-	-	-	-	-	-	-	-
Total Measure K Bikeway Fund (2110)	\$ 15,615	\$ 48,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,217

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
TDA - LTF Streets & Roads Fund (2140)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	2,365	-	-	-	-	-	-	2,365
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total TDA-LTF Streets&Roads Fund (2140):	\$ 2,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,365

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
TDA - Bike/Pedestrian Fund (2140)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	12,433	17,079	20,000	-	-	-	49,512
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total TDA Bike/Pedestrian Fund (2140)	\$ -	\$ 12,433	\$ 17,079	\$ 20,000	\$ -	\$ -	\$ -	\$ 49,512

Total Expenditures:	\$ 17,980	\$ 61,035	\$ 17,079	\$ 20,000	\$ -	\$ -	\$ -	\$ 116,094
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Capital Improvement Project Plan

PS 02-24

Project Number:
PS 02-24

Project Name:
Lathrop Road Widening/Rehab

Department Responsible:
Public Works / Michael King

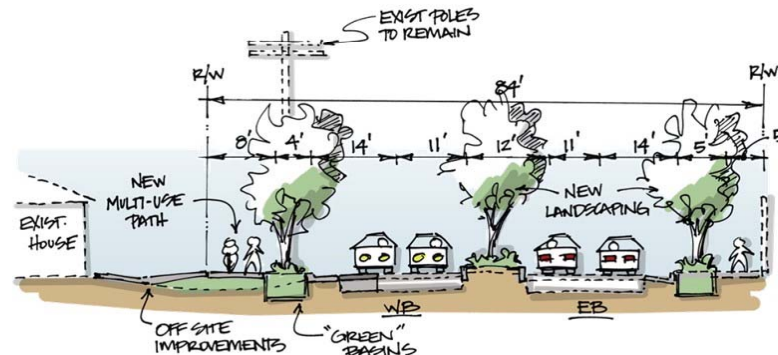
Contact Number:
209-941-7430

Project Description:

The project will widen Lathrop Road from two (2) lanes to four (4) lanes from Harlan Road to 5th Street/Woodfield Drive. Improvements include curb, gutter and sidewalk on the north side of Lathrop Road, bike lanes, storm drain improvements, landscaped median, pavement rehabilitation, and traffic signal analysis for Cambridge Drive and Avon Street. The City has hired Mark Thomas and Company (MTCO) to prepare the plans, specifications and engineer's estimate.

Justification:

Lathrop Road is a regional corridor connecting I-5 to SR-99 and experiences nearly 13,000 vehicle trips per day. This portion of Lathrop Road is the final stretch within the City limits that has not been widened to four (4) lanes. Widening Lathrop Road will improve regional traffic flow, goods movement, and pedestrian / bicycle mobility.



Capital Improvement Project Plan

PS 02-24

Project Number:
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Project Name:
Lathrop Road Widening/Rehab

Department Responsible:
Public Works / Michael King

Contact Number:
209-941-7430

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
CFF - Traffic Mitigation Fund (2250)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	545,201	82,034	-	-	-	-	-	627,235
Land Acquisition	24,287	8,310	-	-	-	-	-	32,597
Construction	-	444,635	-	-	-	-	-	444,635
Miscellaneous	6,503	-	-	-	-	-	-	6,503
Total CFF - Traffic Mitigation Fund (2250):	\$ 575,991	\$ 534,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,970

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Gas Tax Fund (2030)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	601,342	-	-	-	-	-	601,342
Miscellaneous	-	-	-	-	-	-	-	-
Total Gas Tax Fund (2030):	\$ -	\$ 601,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,342

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
TDA - Bike/Pedestrian Fund (2140)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	3,512	25,263	-	-	-	-	-	28,775
Miscellaneous	-	-	-	-	-	-	-	-
Total TDA Fund (2140):	\$ 3,512	\$ 25,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,775

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
TDA - Streets/Roads Fund (2140)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	600,000	725,000	-	-	-	-	1,325,000
Miscellaneous	-	-	-	-	-	-	-	-
Total TDA Fund (2140):	\$ -	\$ 600,000	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000

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Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
CFF - East Lathrop SD Fund (2280)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	180,000	-	-	-	-	-	180,000
Miscellaneous	-	-	-	-	-	-	-	-
Total CFF - East Lathrop SD Fund (2280):	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
CFF - East Lathrop RTIF Fund (2340)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	880,000	-	-	-	-	880,000
Miscellaneous	-	-	-	-	-	-	-	-
CFF - East Lathrop RTIF Fund (2340)	\$ -	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000
Total Expenditures:	\$ 579,503	\$ 2,425,229	\$ 2,005,000	\$ -	\$ -	\$ -	\$ -	\$ 5,009,732