

# EXHIBIT C

## CIP Adjustments to Fiscal 2018/19 Budget

Capital Projects	CIP Category	Adopted FY 2018/19 Budget	Proposed Adjustment	Comments
Developer Contribution		200,000	(200,000)	
Soscol/Imola Intersection Improvements (ST18PW07)	Street	200,000	(200,000)	Remove budget from FY19; planning on adding \$200,000 back in FY20
<b>General Fund - CIP Projects</b>	-	903,000	1,540,588	
Demolition Project - Former Residential Structures (FC19PR01)	Facilities	-	120,000	New Project: Demolition of two city owned residential structures
Arterial Gateway Enhancement (MS17PW01)	Miscellaneous	500,000	(300,000)	Reduce budget
Sports Court Resurfacing (PK16PR01)	Park	43,000	46,500	Increase budget
Park Shade Shelters (PK16PR04)	Park	260,000	307,687	Increase budget
Restrooms, Alston Park (PK18PR02)	Park	-	119,178	Increase budget
Trower Stormdrain Improvements (SD17PW03)	Storm Drain	-	982,223	Increase budget
Vine Trail Gap Closure Construction (ST18PW08)	Street	100,000	(35,000)	Reduce FY19 budget to \$65,000, planning on adding \$100,000 in FY20
1st, 2nd & California Utility Maintenance (ST19PW03)	Street	-	300,000	New Project: Underground Utility work to be done in advance of the 1st and California roundabouts
<b>General Fund - Building Reserve</b>		3,000,000	1,482,044	
City Hall Consolidation (FC15PW02)	Facilities	3,000,000	1,482,044	Increase budget
<b>Measure T</b>		6,935,000	(935,000)	
Drainage Improvements (SD17PW02)	Storm Drain	100,000	(100,000)	Remove project
Rejuvenation and Crack Seal (ST16PW03)	Street	500,000	(500,000)	Remove project
Trower Avenue Rehabilitation (ST19PW06)	Street	4,835,000	(2,709,541)	Reduce budget
Sidewalk Program Expansion (SW19PW01)	Sidewalk	1,500,000	(1,500,000)	Remove project
Westwood Neighborhood Rehabilitation (ST19PW04)	Street	-	2,579,484	New Project: Begin phased project to rehab streets and sidewalks in Westwood neighborhood
Trancas Street Rehabilitation (ST19PW05)	Street	-	1,295,057	New Project: Rehab Trancas from SR 29 to Jefferson St
<b>Other Agencies</b>		75,000	(75,000)	
C-Tank Exterior Coating (WT19PW01)		75,000	(75,000)	Remove project
<b>Parking Fund</b>		-	270,000	
McKinstry St Parking Lot (MS18PW01)	Miscellaneous	-	270,000	Increase budget
<b>Public Art Fund</b>		-	500,000	
Dwight Murray Plaza (PK15RA01)	Park	-	150,000	Add to CIP; DP-523 for FY19.
First & Second Street Roundabouts (ST14PW02)	Street	-	350,000	Add to CIP; approved on original adopted budget but booked incorrectly
<b>RMRA</b>		-	1,338,912	
Street Improvements - Butte Street Area (ST18PW12)	Street	-	430,940	Increase budget
SB1 - Road Maintenance (ST19PW01)	Street	-	907,972	New Project: Utilize new SB1 RMRA funds to apply preventative maintenance to City streets
<b>State Gas Tax</b>		650,300	(600,300)	
Measure T Bike Lane Matching Costs (ST18PW05)	Street	600,300	(600,300)	Remove project; will meet match requirement with other projects
Miscellaneous Concrete Projects (SW16PW01)	Sidewalk	25,000	(25,000)	Remove project
Miscellaneous Traffic Signals (TS16PW01)	Traffic Signal	25,000	(25,000)	Remove project
Uncontrolled Crosswalk Improvement Program (ST19PW02)	Street	-	50,000	New Project: Installation of 2-3 uncontrolled crosswalks per year
<b>Street Improvement Fee</b>		4,315,000	(3,493,903)	
Linda Vista Avenue Bridge (BR14PW02)	Bridge	1,115,000	(893,903)	Reduce budget
First & Second Street Roundabouts (ST14PW02)	Street	-	577,000	Increase budget
Silverado-Third-Coombsville-East (5-way) (ST14PW04)	Street	3,000,000	(3,000,000)	Reduce budget; planning on adding back in FY22
Soscol/Imola Intersection Improvements (ST18PW07)	Street	200,000	(200,000)	Remove budget from FY19; planning on adding back in FY20
Roundabouts West of SR29 (ST16PW01)	Street	-	23,000	Increase budget
<b>Street Improvement - Underground Utility Impact Fees</b>		-	250,000	
Trower Ave Widening - Young to Linda Vista (ST14PW05)	Street	-	250,000	Increase budget
<b>Water Enterprise Fund</b>		510,000	665,000	
Milliken Dam Road/Culvert/Catwalk Improvements (WS19PW01)	Watershed	85,000	(85,000)	Remove project
C-Tank Exterior Coating (WT19PW01)	Water Transmission	425,000	(425,000)	Remove project
Distribution Sys Repair/Upgrade FY19 (WD19PW01)	Water Distribution	-	275,000	New Project: Repairs and upgrades to the water distribution system
Development Related Improvements (WD19PW02)	Water Distribution	-	125,000	New Project: Repairs and upgrades to the water distribution system, paid by development projects
SCADA Improvements (WQ19PW06)	Water Quality	-	180,000	New Project: Improvements to the SCADA system
Hennessey Aeration System (WS19PW02)	Watershed	-	250,000	New Project: Install permanent aeration system at Lake Hennessey
Transmission System Repair and Upgrades (WT19PW03)	Water Transmission	-	100,000	New Project: Repairs to the water transmission system
Alta Heights II Pressure Tank (WT19PW04)	Water Transmission	-	245,000	New Project: Replace the Alta Heights II pressure tank
<b>TOTAL FY 2018/19 CIP Adjustments</b>			<b>742,341</b>	