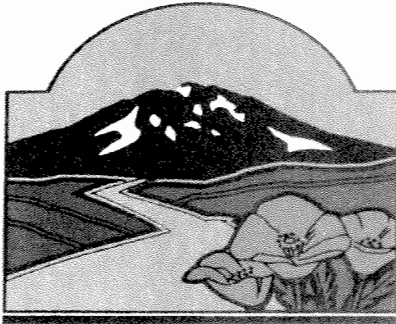


CITY OF
ANDERSON



AGENDA ITEM

May 5, 2009, City Council Meeting

Approved for Submittal By:

City Manager Scott Morgan

To Be Presented By:

Scott Morgan Scott Morgan

To: Honorable Mayor and Members of the Anderson City Council
Chairman and Members of the Anderson Planning Commission

From: Scott Morgan, City Manager
Telephone 378-6646

Date: May 5, 2009

SUBJECT

Joint Planning Commission and City Council Workshop – Five Year Capital Improvement Plan Update.

DISCUSSION and BACKGROUND

Budget Development Background

The City Manager is developing a proposed biannual budget for July 1, 2009, through June 30, 2011, for the City Council's consideration. Two portions of the budget development process have already taken place – those to establish the City's priority projects and programs for the two-year budget period, and a workshop on preliminary revenue estimates for the two-year budget period.

CIP Update Development Background

Each Spring, the City Manager develops a proposed annual update of the City Council's adopted Five Year Capital Improvement Plan.

Projects contained within the first year of the CIP are proposed to be included for appropriation in the first year of the proposed two year budget for 2009-2011.

The projects in years two through five would be planned and programmed, but not yet appropriated.

The Planning Commission will schedule consideration of a resolution advising the Council of the conformity of the proposed Capital Improvement Plan to the General Plan at the Planning Commission meeting of May 11.

Tonight's Workshop

The purpose of tonight's workshop is for the Planning Commission and City Council to consider the projects in the proposed CIP update and to provide feedback to the City Manager. The City Manager will describe the projects in the proposed CIP update, and, along with department heads, answer and questions the Commission and Council may have.

What's Next

The role of the Planning Commission is to determine the conformity of the proposed CIP projects with the General Plan. The Planning Commission will consider a resolution advising the City Council of the conformity of the proposed Capital Improvement Plan with the General Plan at the Planning Commission meeting scheduled for May 11.

The role of the City Council is to adopt the Capital Improvement Plan. This adoption is scheduled together with the 2009-2011 budget at the conclusion of a public hearing scheduled for June 2. In the meantime, on May 19, the City Council will conduct a budget workshop on the City Manager's proposed operating budget for 2009-2011.

Changes from Currently Adopted CIP

There are not a great number of proposed changes from the currently adopted CIP. The projected beginning fund balances for July 1, 2009, and five year revenue forecasts have been updated in all funds to account for more up-to-date financial information since the estimates made last year.

Other than this updated financial information, the proposed changes from the currently adopted may be summarized as follows:

Water Capital Improvement Projects

- A water main interconnection project, the North Anderson Interconnect, is proposed to be included in the CIP in 2009-2010 in the event that the City receives federal stimulus funding for this proposed project. Two preapplications for stimulus funding have been submitted, but as of this writing, the City has not yet heard back if we will be invited to submit a full grant application or not. Engineering design of the project is approximately 50% complete. The purpose of this project is to interconnect the isolated Ox Yoke system with the main pressure zone and to provide water service to properties the City annexed in 2004 where property owners' private wells have experienced contamination.
- Due to water enterprise fund limitations, the upgrading of the City's SCADA system is reprogrammed from 2009-2010 to 2010-2011.
- A new 2010-2011 project is programmed to rehabilitate the High School Reservoir.

- Due to Water Capital Improvement impact fee funding limitations, the construction of a new 10” main in Oak Street from Mill Street to the Tormey Drain is reprogrammed from 2011-2012 to 2012-2013.

Wastewater Capital Improvement Projects

- A new project, to bypass the Manter Lift Station with a new gravity main, is proposed for 2009-2010. This project, which will reduce wastewater collection system operating costs, was originally planned in the March 2007 Sewer Master Plan for sometime in the 2012 to 2027 time period, but to take advantage of the current excellent bidding environment, the City has advanced the project engineering and is ready to bid the \$250,000 project funded from Wastewater Enterprise funds.
- Due to Wastewater Capital Improvement impact fee funding limitations, the Phase 2 Inflow and Infiltration project is reprogrammed from 2011-2012 to 2013-2014.

Drainage Capital Improvement Projects

- A new project, to improve the flows of storm water in the Marx Way/Barney Street area, is programmed for 2009-2010.

Corporation Yard and Police Facility Expansion Projects

- A new project, to improve the street frontage along the newly acquitted Corporation Yard expansion area, is programmed for 2010-2011.

Traffic Capital Improvement Projects

- There were two grant-funded traffic capital improvement projects that were programmed in 2008-2009 that did not receive the requested grant funding. These two projects, to improve the pedestrian and bicycle crossings of 273 at North and South Streets, and the construction of a new bicycle lane along 273 from South Street to Pleasant Hills Drive, are included in 2009-2010 in the event that newly submitted grant applications prove successful.
- A widening of the west side of North Street, from Ravenwood to south of Wendy, is included in 2009-2010 to support the City’s request of our SHASTE C Redevelopment Project Area partners, Shasta County and the City of Redding, for SHASTE C funding of this street widening project in the 2009-2010 SHASTE C budget.
- Due to Traffic Capital Improvement impact fee funding limitations, the Gateway Drive Extension Project Report and the project to signalize the southbound I-5 offramp at North Street are both reprogrammed from 2010-2011 to 2011-2012.

Park Capital Improvement Projects

- Due to Park Capital Improvement impact fee funding limitations, some park projects are proposed to be postponed until 2011-2012 and beyond. One new project, proposed for 2009-2010 and to be primarily grant-funded, is to make the Scout Hall in Anderson River Park

accessible to the disabled. This will include restroom remodeling and the construction of a new ADA-compliant ramp from the nearby parking lot.

Deschutes Interchange Project

- Deschutes Interchange Capital Improvement impact fees are sufficient to complete the project engineering for the Phase 1 (east side) construction in 2009-2010. A request for federal funds in the SAFETEA-LU reauthorization process has been made for the actual construction. If funded, the Phase 1 project could be constructed in 2010-2011.

ATTACHMENT

1. Preliminary Update of Five Year CIP dated May 5, 2009.

PRELIMINARY UPDATE OF FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2009-2010 THROUGH 2013-2014

MAY 5, 2009

**CITY OF
ANDERSON**



“Anderson – City of Opportunity”

CITY OF ANDERSON PRELIMINARY FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

May 5, 2009

Mayor Butch Schaefer and Members of the City Council
Chair Christine Haggard and Members of the Planning Commission
City of Anderson
1887 Howard Street
Anderson, California 96007

Dear Mayor Schaefer and Council Members and Chair Haggard and Commissioners:

Introduction

I am pleased to present to you workshop materials for the proposed annual update of the Five Year Capital Improvement Plan (CIP) for the City of Anderson. **The Joint City Council-Planning Commission CIP workshop is scheduled for 6:00 p.m. on Tuesday May 5, 2009.** After the workshop, the Planning Commission will meet on Monday May 11, 2009, to advise the City Council as to the conformity of the proposed CIP projects to the City’s General Plan. The City Council will hold a public hearing at 7:00 p.m. on Tuesday June 2, 2009, to consider adopting the Five Year CIP along with the City’s operating budget for 2009-2011.

First Year CIP Projects

Although the CIP is a five year planning document, it is also a budget-development document. CIP projects proposed for the upcoming fiscal year of July 1, 2009, through June 30, 2010, are:

1. If funded from requested federal stimulus funds, the North Anderson Water Interconnect.
2. Replacement of the Manter Lift Station by a new gravity sewer main, reducing wastewater collection system operating costs.
3. A storm drain improvement project at Barney Street near Marx Way.
4. The purchase of property for the future expansion of the Anderson Police Department.
5. If funded, two Highway 273 bicycle and pedestrian improvement projects and widening southbound North Street south of Ravenwood.
6. \$610,000 in Southwest Redevelopment Project Area public improvements to be determined.
7. Upgrades to Scout Hall in Anderson River Park to provide improved access for the disabled.
8. Final design engineering for the first phase of the Deschutes Interchange project.

Changes from the Currently Adopted CIP

On June 3, 2008, the City Council adopted the current Five Year Capital Improvement Plan. Aside from updating all revenue projections, the proposed project changes are as follows:

Water Capital Improvement Projects

- A water main interconnection project, the North Anderson Interconnect, is proposed to be included in the CIP in 2009-2010 in the event that the City receives federal stimulus funding for this proposed project. Two preapplications for stimulus funding have been submitted, but as of this writing, the City has not yet heard back if we will be invited to submit a full grant application or not. Engineering design of the project is approximately 50% complete. The purpose of this project is to interconnect the isolated Ox Yoke system with the main pressure zone and to provide water service to properties the City annexed in 2004 where property owners' private wells have experienced contamination.
- Due to water enterprise fund limitations, the upgrading of the City's SCADA system is reprogrammed from 2009-2010 to 2010-2011.
- A new 2010-2011 project is programmed to rehabilitate the High School Reservoir.
- Due to Water Capital Improvement impact fee funding limitations, the construction of a new 10" main in Oak Street from Mill Street to the Torney Drain is reprogrammed from 2011-2012 to 2012-2013.

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- A new project, to bypass the Manter Lift Station with a new gravity main, is proposed for 2009-2010. This project, which will reduce wastewater collection system operating costs, was originally planned in the March 2007 Sewer Master Plan for sometime in the 2012 to 2027 time period, but to take advantage of the current excellent bidding environment, the City has advanced the project engineering and is ready to bid the \$250,000 project funded from Wastewater Enterprise funds.
- Due to Wastewater Capital Improvement impact fee funding limitations, the Phase 2 Inflow and Infiltration project is reprogrammed from 2011-2012 to 2013-2014.

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- A new project, to improve the flows of storm water in the Marx Way/Barney Street area, is programmed for 2009-2010.

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- A new project, to improve the street frontage along the newly acquitted Corporation Yard expansion area, is programmed for 2010-2011.

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- A widening of the west side of North Street, from Ravenwood to south of Wendy, is included in 2009-2010 to support the City's request of our SHASTEK Redevelopment Project Area partners, Shasta County and the City of Redding, for SHASTEK funding of this street widening project in the 2009-2010 SHASTEK budget.
- Due to Traffic Capital Improvement impact fee funding limitations, the Gateway Drive Extension Project Report and the project to signalize the southbound I-5 offramp at North Street are both reprogrammed from 2010-2011 to 2011-2012.

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- Due to Park Capital Improvement impact fee funding limitations, some park projects are proposed to be postponed until 2011-2012 and beyond. One new project, proposed for 2009-2010 and to be primarily grant-funded, is to make the Scout Hall in Anderson River Park accessible to the disabled. This will include restroom remodeling and the construction of a new ADA-compliant ramp from the nearby parking lot.

Mayor Schaefer and Councilmembers
Chair Haggard and Commissioners
May 5, 2009
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Deschutes Interchange Project

Deschutes Interchange Capital Improvement impact fees are sufficient to complete the project engineering for the Phase 1 (east side) construction in 2009-2010. A request for federal funds in the SAFETEA-LU reauthorization process has been made for the actual construction. If funded, the Phase 1 project could be constructed in 2010-2011. In conclusion, I would like to thank the City Council and the many fine employees of the City of Anderson for all of their work in the development of the City's proposed two year budget. The budget development process was a good one, and I think the proposed budget product is also quite good.

Conclusion

Management believes that the City's proposed CIP priorities, as described in the Preliminary Update of the Five Year Capital Improvement Plan dated May 5, 2009, are focused on areas where the City Council, in the priority-setting process, has directed that they be focused. We very much look forward to discussing the proposed CIP with the City Council and Planning Commission at tonight's workshop and to delivering the CIP projects that are approved at the conclusion of the June 2, 2009, budget public hearing.

Sincerely,



Scott Morgan
City Manager

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CITY OF ANDERSON
 PRELIMINARY CAPITAL IMPROVEMENT PROJECTS FOR 2009-2010 TO 2013-2014
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City of Anderson
Water Capital Improvement Fund 112
Five Year Capital Improvement Projection

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	(327,800)	(253,600)	(226,600)	(118,100)	(121,600)
REVENUES					
Capital Improvement Fees	35,000	37,000	119,000	125,000	134,000
Transfer In from Water Enterprise for Debt Service	34,546	34,546	34,546	34,546	34,546
Investment Earnings	-	-	-	-	-
Total Revenue	<u>69,546</u>	<u>71,546</u>	<u>153,546</u>	<u>159,546</u>	<u>168,546</u>
Total Available	<u>(258,254)</u>	<u>(182,054)</u>	<u>(73,054)</u>	<u>41,446</u>	<u>46,946</u>
PROJECTS					
North Anderson Interconnect *					
Upgrade SCADA System and Emergency Auto Diater **					
Rehabilitation of High School Reservoir ***				117,500	
New 10" Oak Street Main - Mill St. to Tormey Drain					
OPERATING EXPENSES:					
Project Development	6,419	10,000	10,500	11,000	11,000
Debt Service - Auto Mall Drive Well (payoff 13/14)	34,546	34,546	34,546	34,546	34,546
Total Expenditures	40,965	44,546	45,046	163,046	45,546
FUND BALANCE, END OF YEAR	<u>(299,219)</u>	<u>(226,600)</u>	<u>(118,100)</u>	<u>(121,600)</u>	<u>1,400</u>

* Preapplications for federal stimulus grant funds have been made to state agencies to potentially fund this project.

** A \$70,000 2010-2011 SCADA upgrade is to be funded from Water Enterprise Fund.

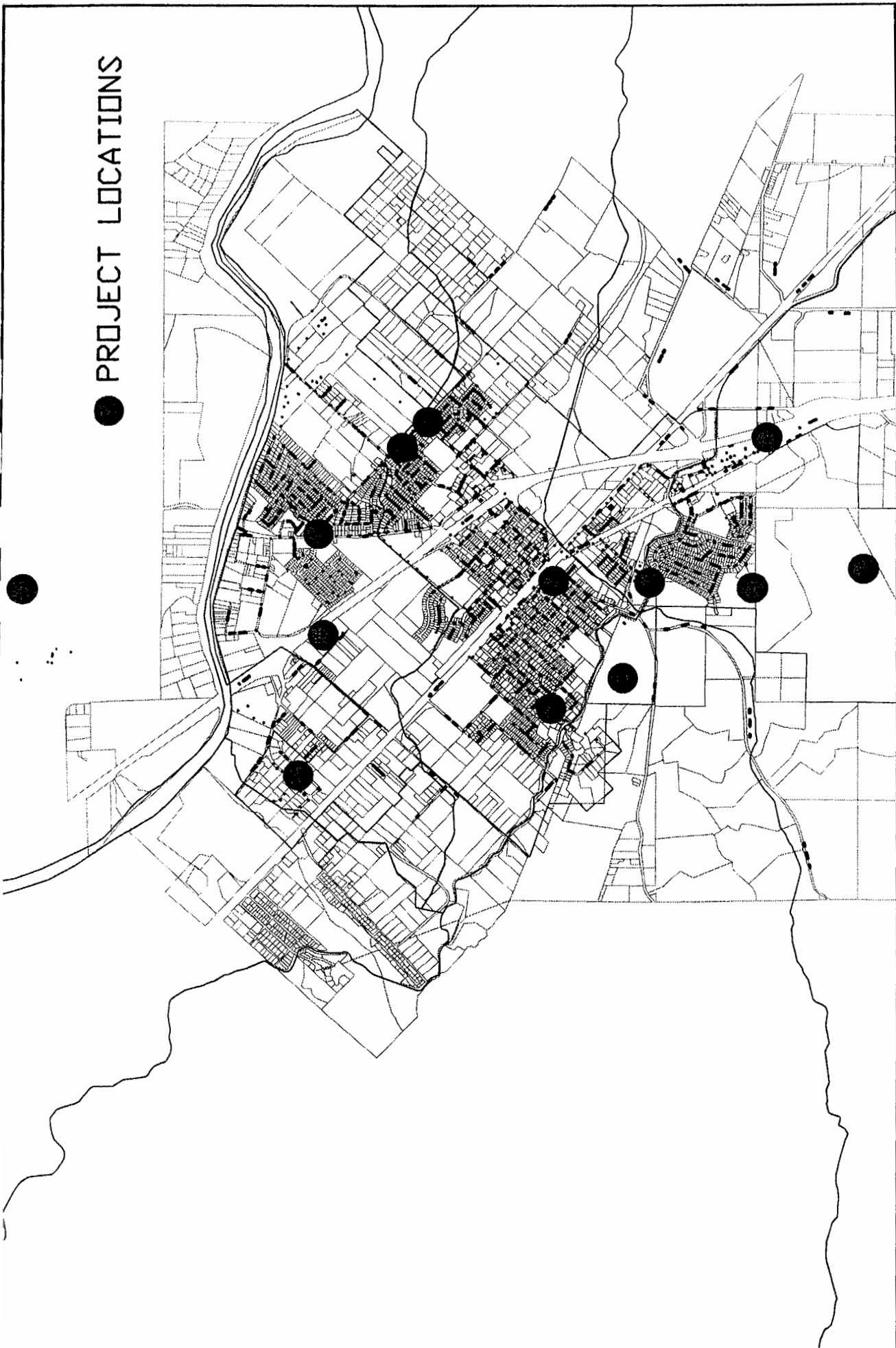
*** A \$150,000 2010-2011 rehabilitation of the High School Reservoir is to be funded from Water Enterprise Fund.

CITY OF ANDERSON

WATER CAPITAL IMPROVEMENT PLAN

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. NORTH ANDERSON INTERCONNECT Provides water service to area annexed in 2004	This project will interconnect the City's isolated Ox Yoke system, the new main terminating at Apex Fence on Alexander, and the Auto Mall Drive Well. Fund Source(s): Federal Stimulus Grant(s)	\$2,658,500				
2. UPGRADE SCADA Upgrade Includes New Emergency Notification System	This project will upgrade the City's SCADA system for the the City's fourteen water wells and two reservoirs and add an emergency auto dialer to the system. Fund Source(s): Water Operating Fund		\$70,000			
3. REHAB HS RESERVOIR Rehabilitation of High School Reservoir	This project will rehabilitate the City's largest reservoir located adjacent Anderson High School as recommended in a 2008 inspection. Fund Source(s): Water Operating Fund		\$150,000			
4. WATER MAIN Construct New 10 Inch Water Main Along Oak Street from Mill Street to Tormey Drain	This project will improve circulation and fire flows in northern pressure zone. Fund Source(s): Water Capital Improvement Fund				\$117,500	

● PROJECT LOCATIONS



Project Name: SCADA SYSTEM UPGRADE
THIS PROJECT WILL UPGRADE THE CITY'S SCADA SYSTEM FOR THE NORTHERN AND SOUTHERN ZONE, THE WELLS, TWO RESERVOIRS, AND ADD AN EMERGENCY AUTO DIALER TO THE SYSTEM.
Funding Source(s):
WATER ENTERPRISE FUND



PROJECT NAME: HIGH SCHOOL RESERVOIR TANK REHABILITATION
THIS PROJECT WILL REPAINT THE TOP, AND
PORTIONS OF THE SIDE AND INTERIOR OF THE TANK
5 FUNDING SOURCE(S): WATER ENTERPRISE FUND



Project Name: 10 INCH WATER MAIN
 CONSTRUCT NEW 10 INCH WATER MAIN
 ALONG OAK STREET FROM MILL STREET
 TO TORMEY DRAIN.
 Funding Source(s):
 WATER CAPITAL IMPROVEMENT FUND



City of Anderson
 Sewer Capital Improvement Fund 111
 Five Year Capital Improvement Projection

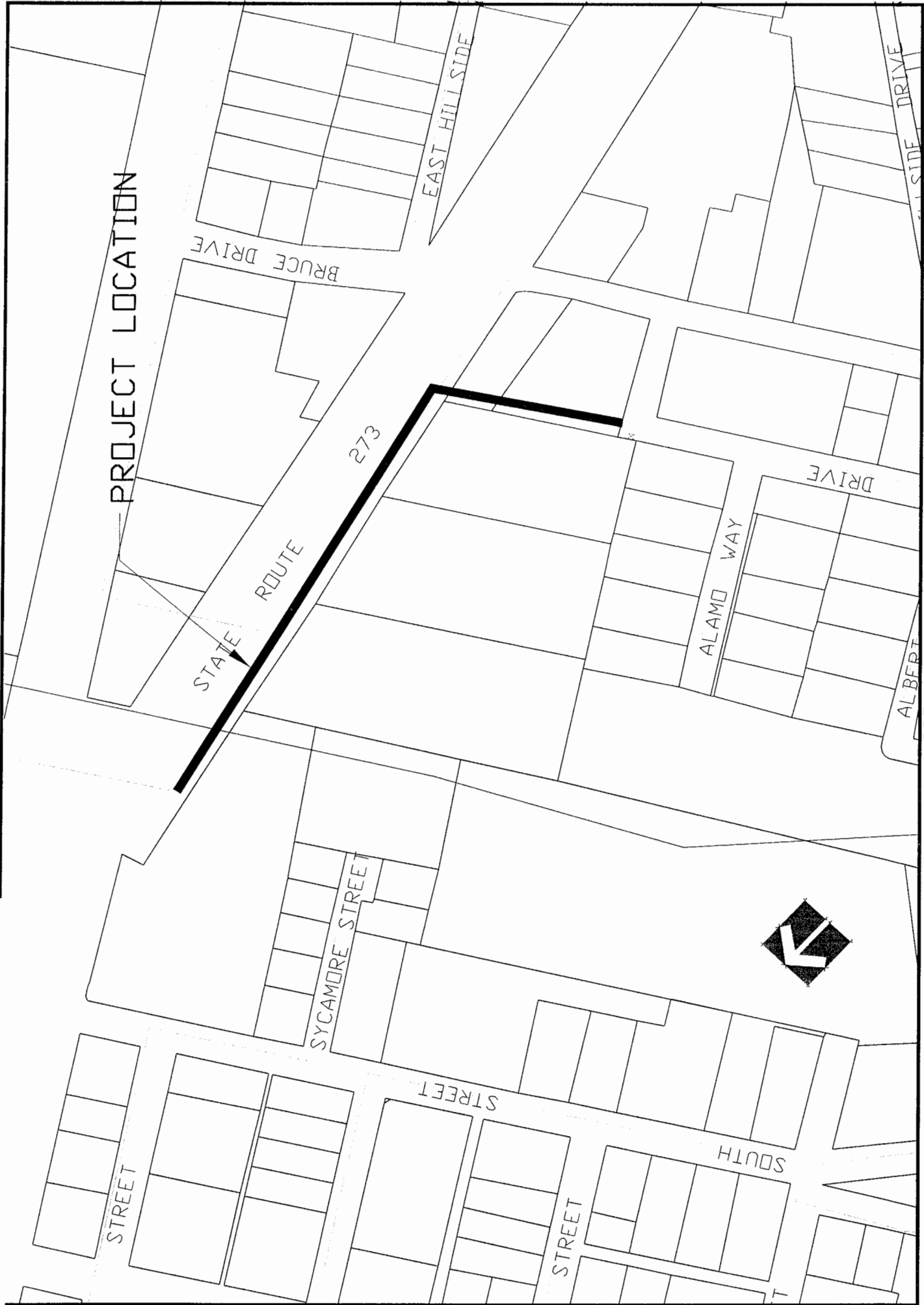
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	\$ 11,000	\$ (136,841)	\$ (283,722)	\$ (81,292)	\$ 137,738
REVENUES:					
Capital Improvement Fees	70,000	75,000	325,000	340,000	360,000
Investment Earnings	200	300	-	-	5,600
Total Revenues	<u>70,200</u>	<u>75,300</u>	<u>325,000</u>	<u>340,000</u>	<u>365,600</u>
Total Available	<u>\$ 81,200</u>	<u>\$ (61,541)</u>	<u>\$ 41,278</u>	<u>\$ 258,708</u>	<u>\$ 503,338</u>
PROJECTS:					
Replace Manter Lift Station *					
Southwest Sewer Interceptor **					144,100
Phase 2 Inflow and Infiltration Reduction					
OTHER EXPENSES:					
Project Development	16,500	17,000	17,500	17,500	17,500
Debt Service Payments - 1997 Refunding Lease	98,371	98,511	-	-	-
Debt Service Payments - 2007 CSCDA Loan	103,170	106,670	105,070	103,470	103,470
Total Expenditures	<u>218,041</u>	<u>222,181</u>	<u>122,570</u>	<u>120,970</u>	<u>265,070</u>
FUND BALANCE, END OF YEAR	<u>\$ (136,841)</u>	<u>\$ (283,722)</u>	<u>\$ (81,292)</u>	<u>\$ 137,738</u>	<u>\$ 238,268</u>

* A \$250,000 2009-2010 appropriation for replacement of the Manter Lift Station is to be funded in the Wastewater Operating Fund.

** A \$3,000,000 2012-2013 developer-funded project will construct a new trunk line to serve southwest Anderson in accordance with TSM 03-03 condition no. 74.

**CITY OF ANDERSON
SEWER CAPITAL IMPROVEMENT PLAN**

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. REPLACE MANTER LIFT STATION	<p>This project will decommission the aging Manter Lift Station by replacement the lift station with new gravity mains that allow the bypassing of the lift station in accordance with the 2006 Sewer Master Plan. This project will reduce ongoing wastewater collection system operating costs.</p> <p>Funding Source: Wastewater Enterprise Fund</p>	\$ 250,000				
2. SOUTHWEST ANDERSON INTERCEPTOR	<p>This developer-funded project will provide a new trunk line to serve Southwest Anderson in accordance with the Sewer Master Plan and a condition of approval of the Vineyards Subdivision.</p> <p>Funding Source: Vineyards Subdivider</p>				\$3,000,000	
3. PHASE 2 INFLOW AND INFILTRATION REDUCTION	<p>This project will greatly reduce inflow and infiltration and increase wastewater collection and treatment system capacity to support future growth of the City by repairs and replacements of lines and manholes with extreme infiltration in sub-service areas 44 and 47.</p> <p>Funding Source: Sewer Capital Improvement Fund</p>					\$144,100



PROJECT LOCATION

BRUCE DRIVE

EAST HILLSIDE

EAST HILLSIDE DRIVE

STATE ROUTE 273

DRIVE

ALAMO WAY

ALBERT DRIVE

SYCAMORE STREET

SOUTH STREET

SOUTH STREET

STREET

STREET

PROJECT NAME: MANTER LIFT STATION ABANDONMENT PROJECT

THIS PROJECT REPLACES THE EXISTING SEWER LIFT STATION AND FORCE MAIN WITH A NEW GRAVITY SEWER.

9 FUNDING SOURCE(S): SEWER CAPITAL IMPROVEMENT FUND

END PROPOSED
SEWER EXTENSION

SEWAGE
TREATMENT
PLANT

CITY OF ANDERSON
COUNTY OF SHASTA

BAE'S CITY OF ANDERSON
COUNTY OF SHASTA

DODSON LANE

PROPOSED SEWER
EXTENSION

PROPOSED SEWER
EXTENSION

SHADY LANE

CITY OF ANDERSON
COUNTY OF SHASTA

PROPOSED SEWER
EXTENSION

HIGHWAY 23
INTERSTATE 5

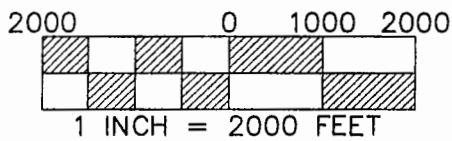
DESCULITES RD.

OUTLET
STORES

BEGIN PROPOSED
SEWER EXTENSION

PROPOSED SOUTH ANDERSON SEWER EXTENTION ALIGNMENT

PROJECT:
SOUTHWEST ANDERSON INTERCEPTOR
FUNDING SOURCE:
VINEYARDS SUBDIVIDER



DATE: APRIL, 2008 SCALE: 1"=2000'



Project Name: PHASE 2 INFLOW & INFILTRATION REDUCTION
 I & I REDUCTION FOR SUB-SERVICE AREAS
 AREAS 44 AND 47.

Funding Source(s): SEWER CAPITAL IMPROVEMENT FUND

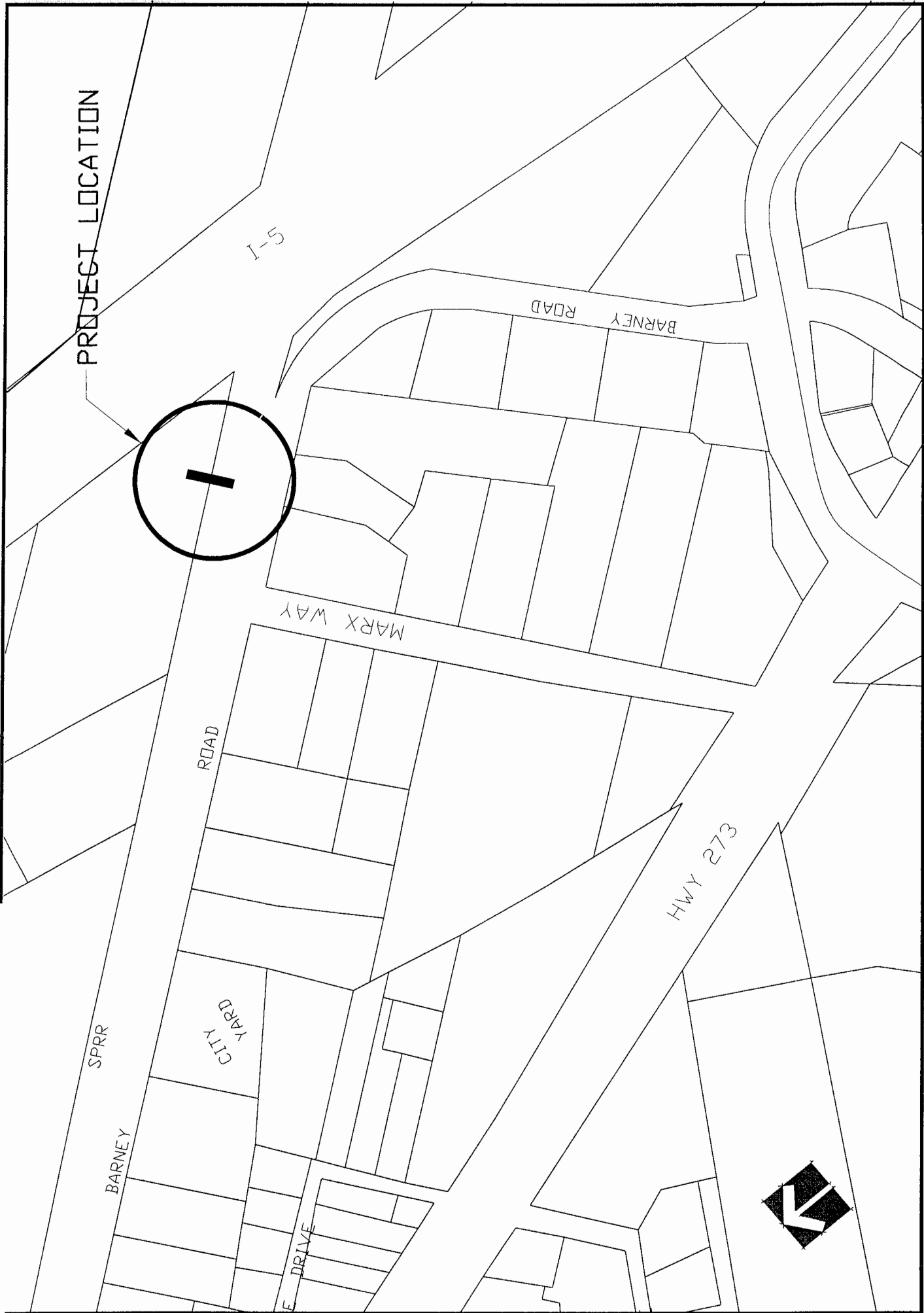


City of Anderson
 Drainage Capital Improvement Fund 109
 Five Year Capital Improvement Projection

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	292,500	201,073	155,173	181,373	208,873
REVENUES:					
Capital Improvement Fees	27,500	29,300	75,000	80,000	85,000
Torney Drain Fees	5,500	5,700	5,800	5,800	5,800
Investment Earnings/Loan Repayment from Water Capital	6,000	5,100	36,900	38,700	39,800
Total Revenues	<u>39,000</u>	<u>40,100</u>	<u>117,700</u>	<u>124,500</u>	<u>130,600</u>
Total Available	331,500	241,173	272,873	305,873	339,473
PROJECTS:					
Barney Street Storm Drain Improvement Project	125,000				
Miscellaneous Minor Drainage Improvements	-	80,000	85,000	90,000	95,000
Project Development	5,427	6,000	6,500	7,000	7,500
Total Expenditures	130,427	86,000	91,500	97,000	102,500
FUND BALANCE, END OF YEAR	<u>201,073</u>	<u>155,173</u>	<u>181,373</u>	<u>208,873</u>	<u>236,973</u>

**CITY OF ANDERSON
DRAINAGE CAPITAL IMPROVEMENT PLAN**

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. BARNEY STREET STORM DRAIN IMPROVEMENT PROJECT	This project would improve the drainage undercrossing under the Union Pacific Railroad near Barney Street and Marx Way. Funding Source(s): Storm Drain Capital Improvement Fund	\$125,000				
2. MISC. DRAINAGE IMPROVEMENTS	This project would construct several small drainage improvements at various locations around the City. Funding Source(s): Storm Drain Capital Improvement Fund		\$80,000	\$85,000	\$90,000	\$95,000



PROJECT NAME: BARNEY ROAD AT UPRR STORM DRAIN CROSSING PROJECT
 THIS PROJECT WILL ADD A PARALELL 48" STORM DRAIN
 PIPE TO THE EXISTING STORM DRAIN AT THIS LOCATION.
14 FUNDING SOURCE(S): STORM DRAIN CAPITAL IMPROVEMENT FUND

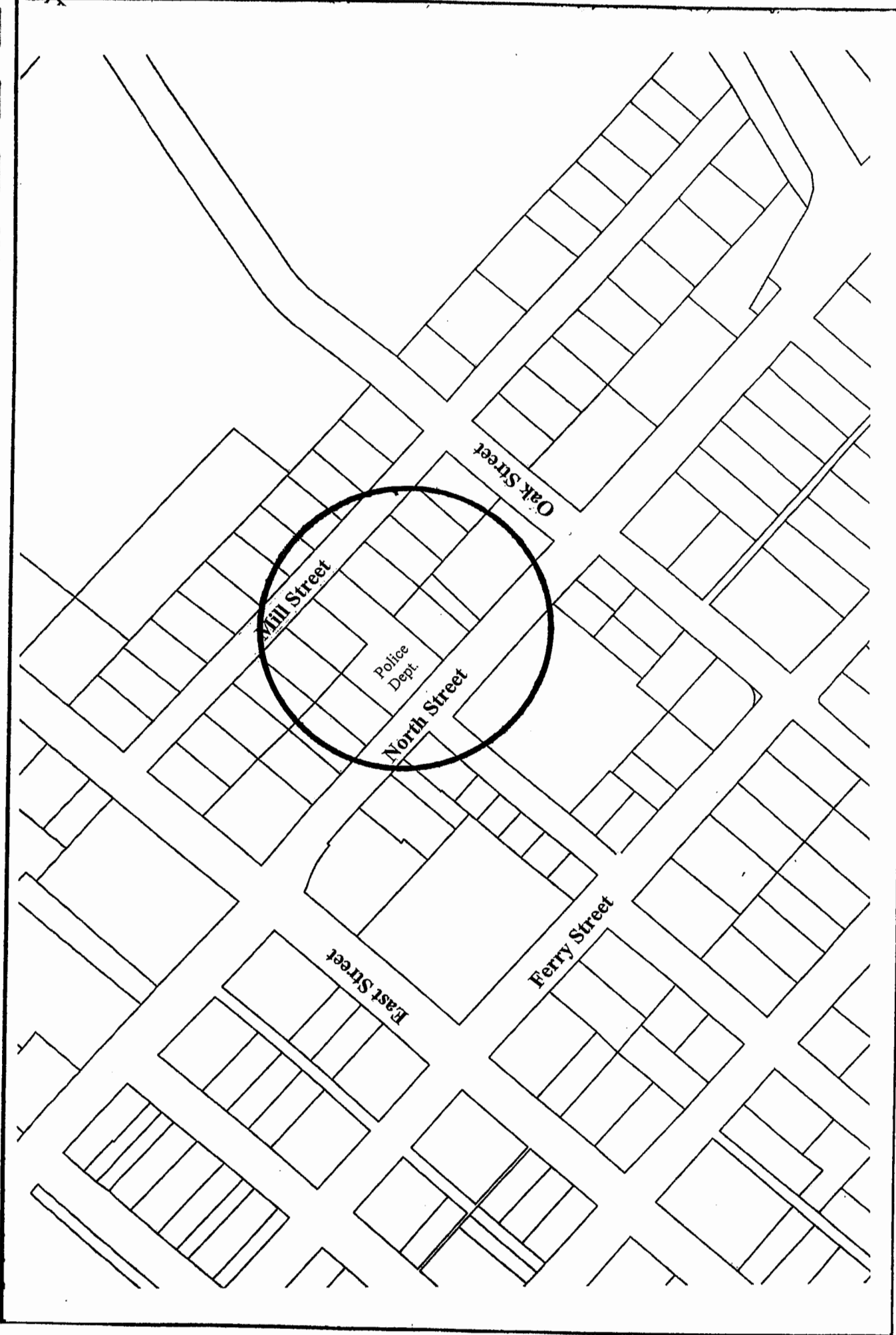
City of Anderson
 Corporation Yard and Police Facility Expansion Fund 108
 Five Year Capital Improvement Projection

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	159,100	(26,456)	23,744	108,144	201,044
REVENUES					
Capital Improvement Fees	67,000	69,000	90,000	95,000	95,000
Investment Earnings	1,700	-	900	4,400	8,100
Total Revenues	<u>68,700</u>	<u>69,000</u>	<u>90,900</u>	<u>99,400</u>	<u>103,100</u>
Total Available	<u>227,800</u>	<u>42,544</u>	<u>114,644</u>	<u>207,544</u>	<u>304,144</u>
PROJECTS					
Purchase Property for Police Building Expansion	250,000				
Corporation Yard Frontage Improvements		12,800			
OTHER EXPENSES:					
Project Development	4,256	6,000	6,500	6,500	6,500
Total Expenditures	<u>254,256</u>	<u>18,800</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
FUND BALANCE, END OF YEAR	<u>(26,456)</u>	<u>23,744</u>	<u>108,144</u>	<u>201,044</u>	<u>297,644</u>

CITY OF ANDERSON

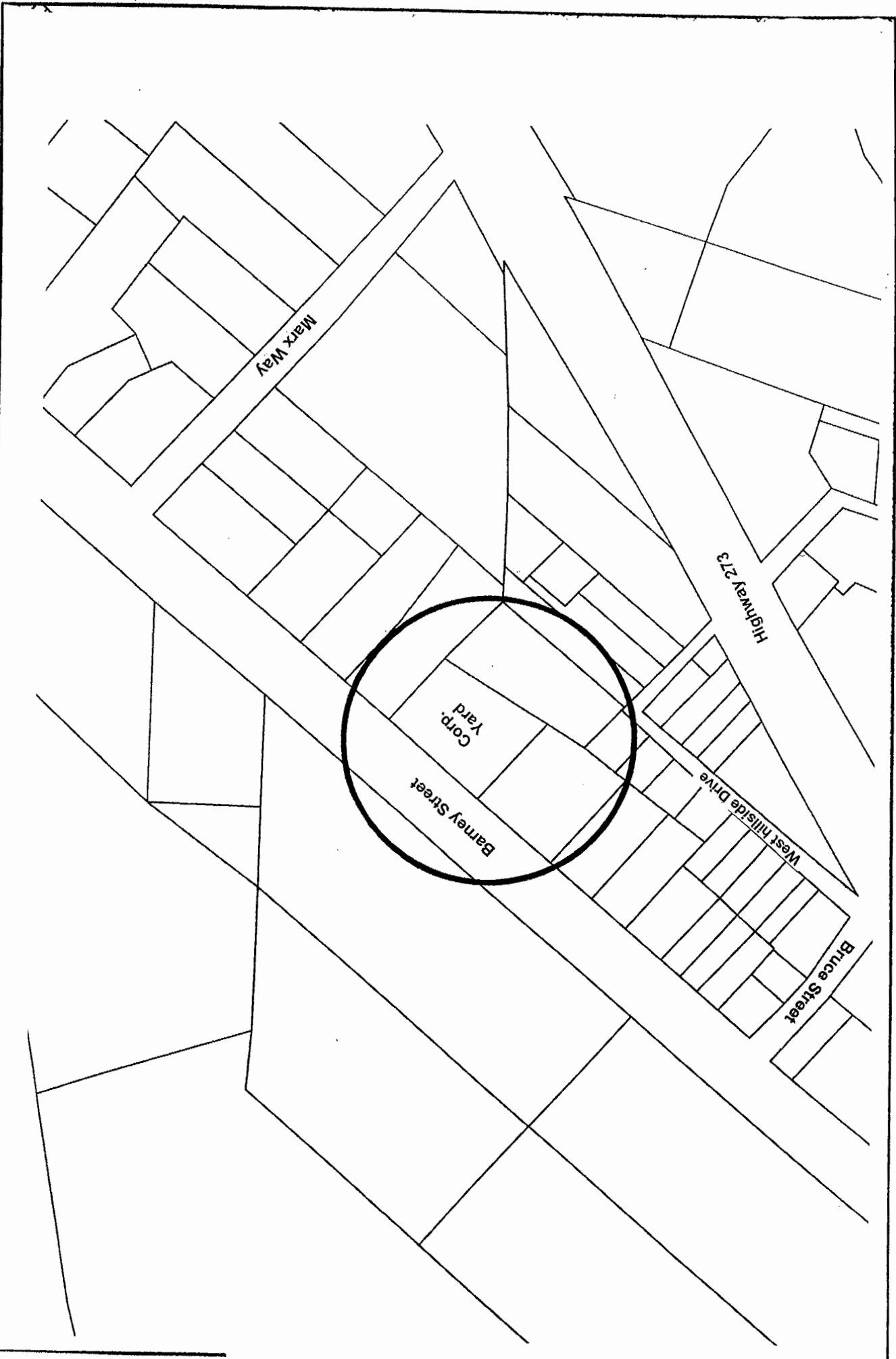
CORPORATION YARD AND POLICE BUILDING CAPITAL IMPROVEMENT PLAN

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. PURCHASE PROPERTY FOR POLICE BUILDING EXPANSION	This project will provide additional property for a future Police Department expansion. Funding Source(s): Corporation Yard and Police Building Expansion Fund	\$250,000				
2. CORPORATION YARD FRONTAGE IMPROVEMENTS	This project will install sidewalk and streetscape landscaping along the recently acquired Corporation Yard expansion area. Funding Source(s): Corporation Yard and Police Building Expansion Fund		\$12,800			



PURCHASE PROPERTY for
EXPANSION of POLICE DEPARTMENT
This project will purchase property for the expansion
Of the Police Department
FUNDING SOURCE(S): Corporation Yard and PD





CORPORATION YARD : FRONTAGE IMPROVEMENTS
The project will install sidewalks at the Corporation Yard.
Funding Source(s): CORPORATION YARD AND POLICE BUILDING CAPITAL IMPROVEMENT FUND



City of Anderson
Traffic Impact Fee Fund 113
Five Year Capital Improvement Projection

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	(2,900)	72,196	141,096	(142,404)	(61,404)
REVENUES					
Capital Improvement Fees	81,000	85,000	90,000	100,000	110,000
Investment Earnings	-	1,900	5,000	-	-
Total Revenues	<u>81,000</u>	<u>86,900</u>	<u>95,000</u>	<u>100,000</u>	<u>110,000</u>
Total Available	<u>78,100</u>	<u>159,096</u>	<u>236,096</u>	<u>(42,404)</u>	<u>48,596</u>
PROJECTS					
SR 273 at South and North Streets *					
SR 273 Bikeway **					
North Street Widening - West Side ***			100,000		
Gateway Drive Extension Project Report			260,000		
Signalize s/b I-5 Offramp at North Street ****					
Project Development	5,904	18,000	18,500	19,000	19,000
Total Expenditures	<u>5,904</u>	<u>18,000</u>	<u>378,500</u>	<u>19,000</u>	<u>19,000</u>
FUND BALANCE, END OF YEAR	<u>72,196</u>	<u>141,096</u>	<u>(142,404)</u>	<u>(61,404)</u>	<u>29,596</u>

* A HSIP grant application has been submitted to Caltrans for this project. It will be constructed only if the grant is awarded.

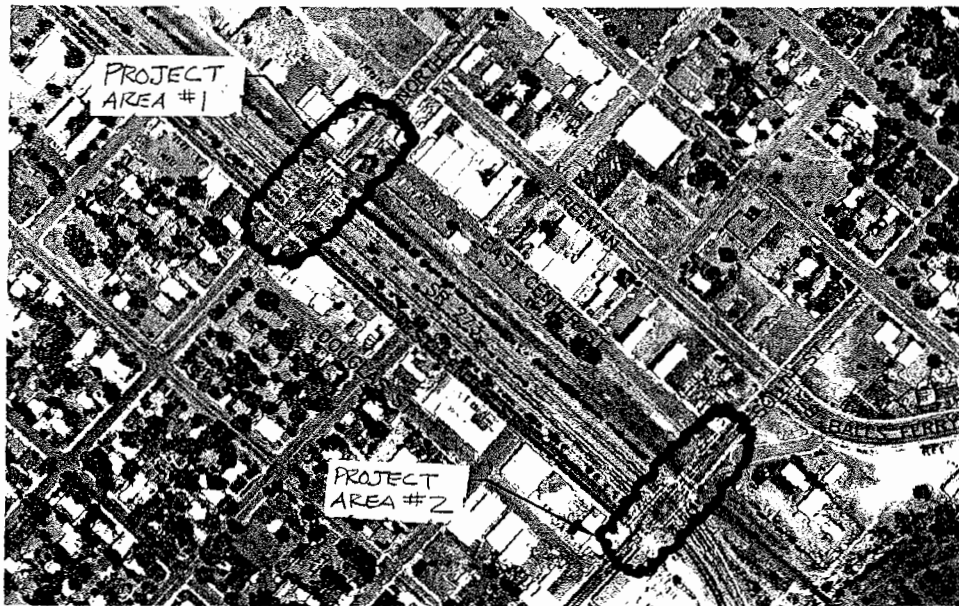
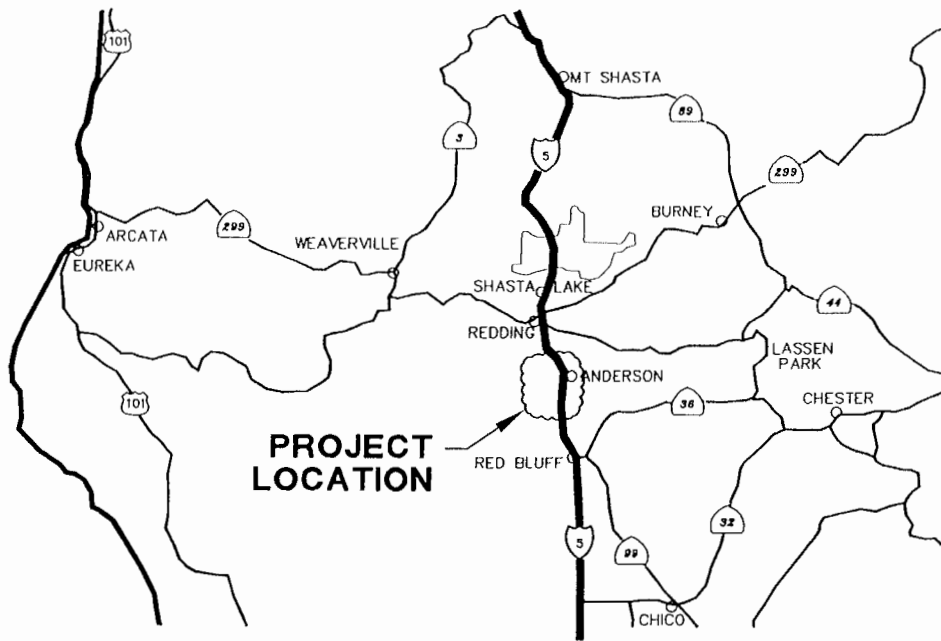
** A BTA grant application has been submitted to Caltrans for this project. It will be constructed only if the grant is awarded.

*** A request has been made of the City's SHASTECC Redevelopment Project Area partners to fund this project in 2009-2010.

**** The total project cost estimate is \$433,400, of which 40% is proposed be paid by the State Department of Transportation through SHOPP program funds.

**CITY OF ANDERSON
TRANSPORTATION CAPITAL IMPROVEMENT PLAN**

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. SR 273 AT SOUTH AND NORTH STREETS Intersection Pedestrian and Bicycle Crossing Improvements	This HSIP grant-funded project will improve pedestrian and bicycle safety at these two intersections. Funding Sources: Highway Safety Improvement Program Grant \$ 845,000	\$ 845,000				
2. SR 273 BIKEWAY New Bikeway from South Street to Pleasant Hills Drive	This BTA grant-funded project will construct a new bikeway along the west side of Highway 273 from South Street to Pleasant Hills Drive. Funding Sources: Bicycle Transportation Account Grant \$ 1,398,800	\$ 1,398,800				
3. NORTH STREET WIDENING Ravenwood to south of Wendy	This project will widen the west side of North Street to provide an additional southbound travel lane, bike lane, curb and gutter, and street lights. Funding Sources: SHASTEC Redevelopment Project Area \$ 550,000	\$ 550,000				
4. GATEWAY DRIVE EXTENSION to Deschutes	This project will develop a Project Study Report equivalent to define the project and present a funding recommendation. Funding Sources: Traffic Impact Fees \$ 100,000	\$ 100,000				
5. NORTH STREET SIGNALIZATION at s/b I-5 Offramp	This project will install a new traffic signal at North Street and the southbound Interstate-5 Offramp. Funding Sources: CalTrans SHOPP and Traffic Impact Fees \$ 260,000	\$ 260,000				



General Location Map





PROJECT NAME: BTA GRANT-FUNDED PROJECT TO CONSTRUCT A NEW BIKEWAY ALONG THE WEST SIDE OF HIGHWAY 273 FROM SOUTH ST. TO PLEASANT HILLS DRIVE
FUNDING SOURCE(S): BICYCLE TRANSPORTATION ACCOUNT GRANT

THE CITY OF ANDERSON

PROJECT PLANS FOR CONSTRUCTION OF NORTH STREET WEST WIDENING IN SHASTA COUNTY IN THE CITY OF ANDERSON FROM SHARON STREET TO RAVENWOOD LANE

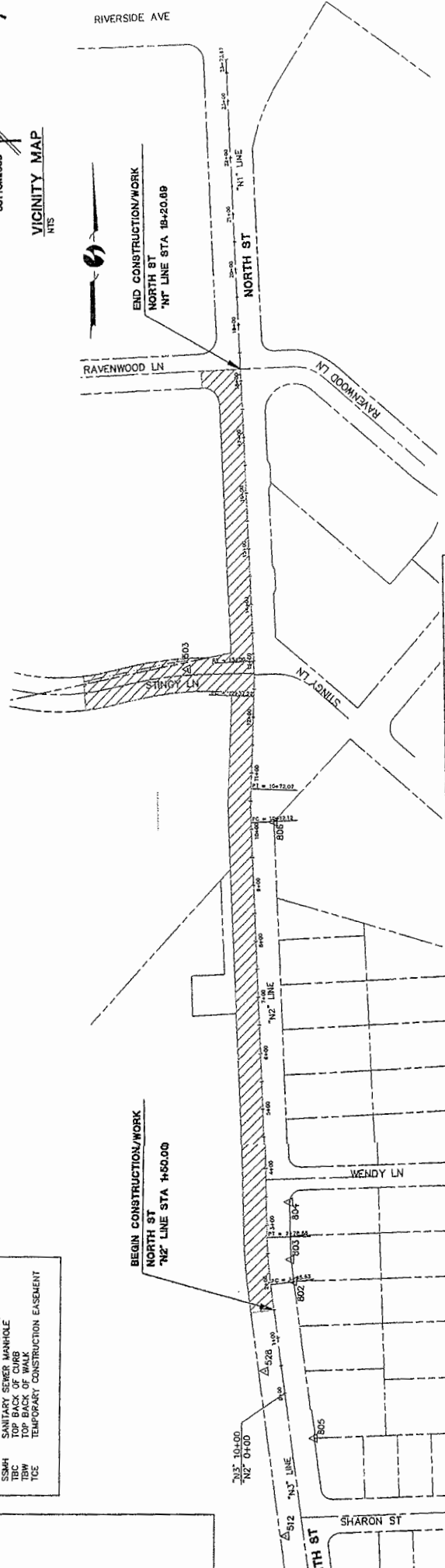
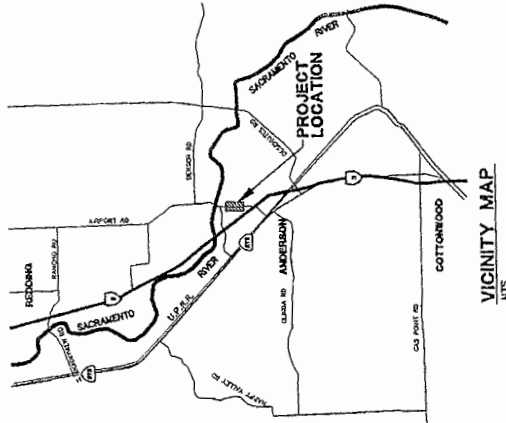
TO BE SUPPLEMENTED BY CALTRANS
STANDARD PLANS DATED MAY, 2006

ABBREVIATIONS

AP	ANGLE POINT
CB	CURB
C&G	CURB AND GUTTER
C.O.R.	CITY OF RECORDS
D	DIAMETER
E.X.	EXISTING GRADE
GB	GRADE BREAK
HCR	ADA CURB RAMP
HP	HIGH POINT
INTX	INTERSECTION
(N)	NOT A PAY ITEM
P.U.E.	PUBLIC UTILITY EASEMENT
SOMR	STORM DRAIN MANHOLE
SSCO	SANITARY SEWER CLEANOUT
SSM	SEWER MANHOLE
TBC	TOP BACK OF CURB
TBW	TOP BACK OF WALK
TDE	TEMPORARY CONSTRUCTION EASEMENT

LIST
APPLICABLE TO THIS PLAN
AND BELOW.

SECTION MAP
SECTION
DETAILS
AREA SIGNS



PROJECT CONTROL POINTS

CP#	NORTHING	EASTING	ELEVATION	DESCRIPTION	STATION & OFFSET
503	13735.9930	37139.6630	411.31	PK MAIL	"N2" 124+80.77, 118.43' LT
512	12195.1630	37303.6670	413.02	PK MAIL	"N3" 74+49.01, 30.21' LT
528	12491.3900	37266.9980	412.80	PK MAIL	"N2" 0+44.51, 28.21' LT
802	12651.2822	37314.7585	411.77	FOUND PROPERTY CORNER	"N2" 14+68.85, 40.07' RT
803	12685.2180	37309.7445	411.53	FOUND PROPERTY CORNER	"N2" 24+37.05, 39.04' RT
804	12790.4077	37306.9428	410.97	FOUND PROPERTY CORNER	"N2" 34+40.30, 40.07' RT
805	12371.5660	37351.6766	413.66	FOUND PROPERTY CORNER	"N3" 5+16.65, 29.98' RT
806	12442.0070	37348.7451	411.08	FOUND PROPERTY CORNER	"N2" 10+12.74, 41.04' RT

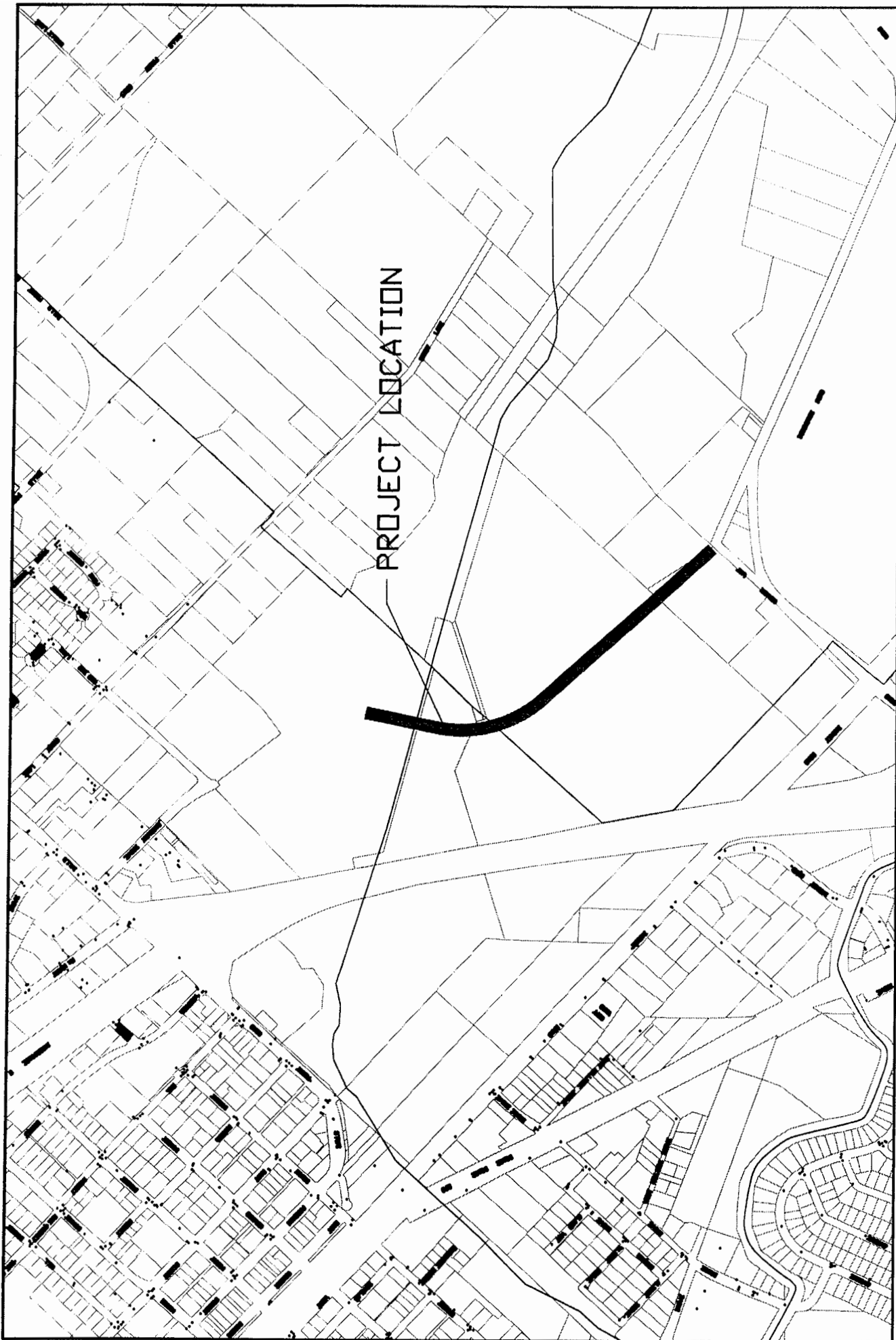
BASIS OF BEARINGS:
TAKEN AS N073700°W BETWEEN FOUND MONUMENTS
(805 & 802) ON THE EAST RIGHT OF WAY OF NORTH
STREET PER THE MAP OF NTE SUBDIVISION FOUND IN
BOOK 7 OF RECORD MAPS AT PAGE 5.

DESIGNED BY: _____ DATE: _____

DRAWN BY: _____ DATE: _____

811

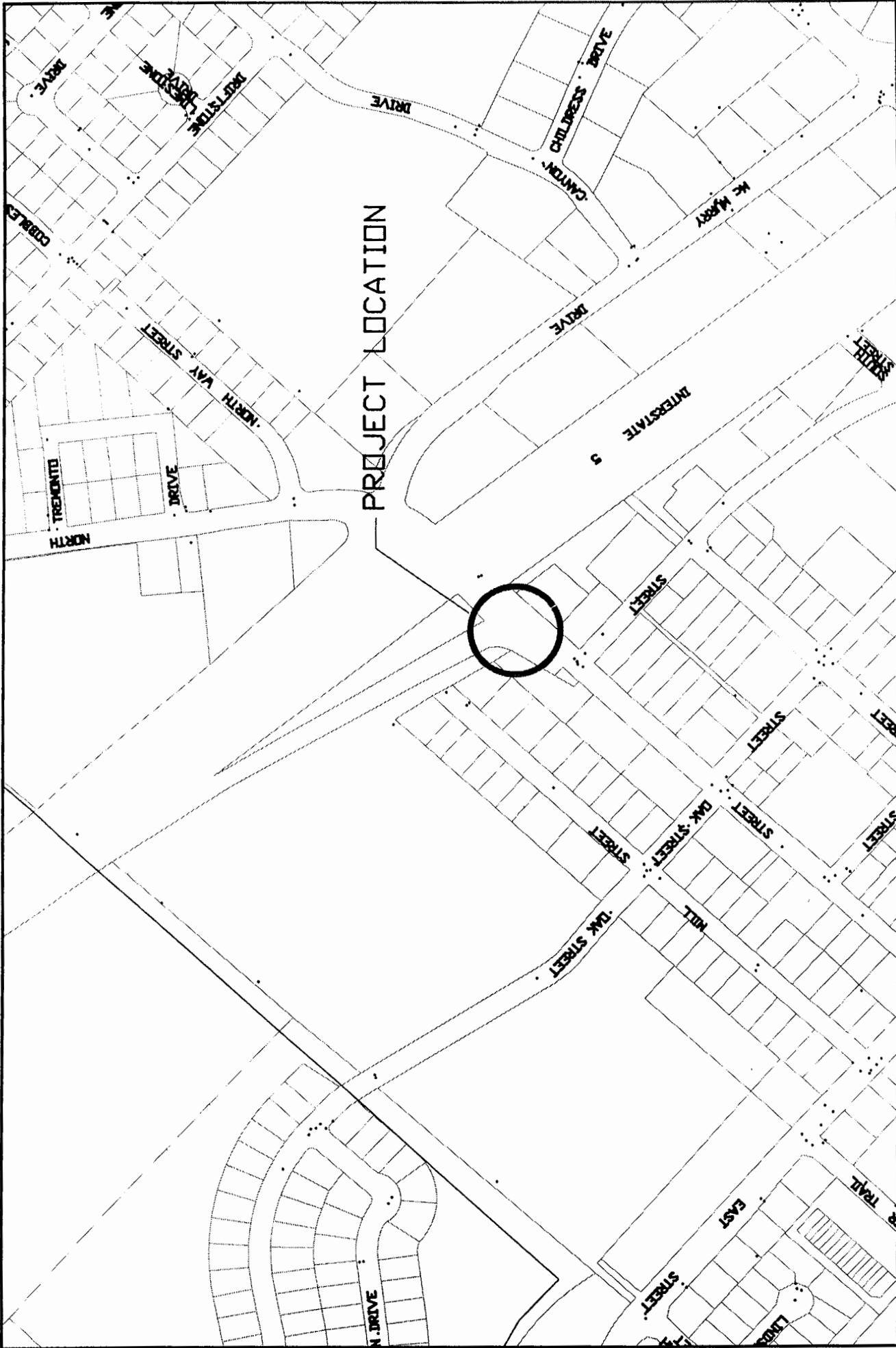
PROJECT NAME: NORTH STREET WIDENING - WEST SIDE
This project will widen North Street to create an additional southbound travel lane, a bike lane, curb and gutter, and street lights.
FUNDING SOURCE: SHASTEC Redevelopment Project Area



Project Name: GATEWAY DRIVE EXTENSION
PROJECT STUDY REPORT

Funding Source(s): TRAFFIC IMPACT FEES



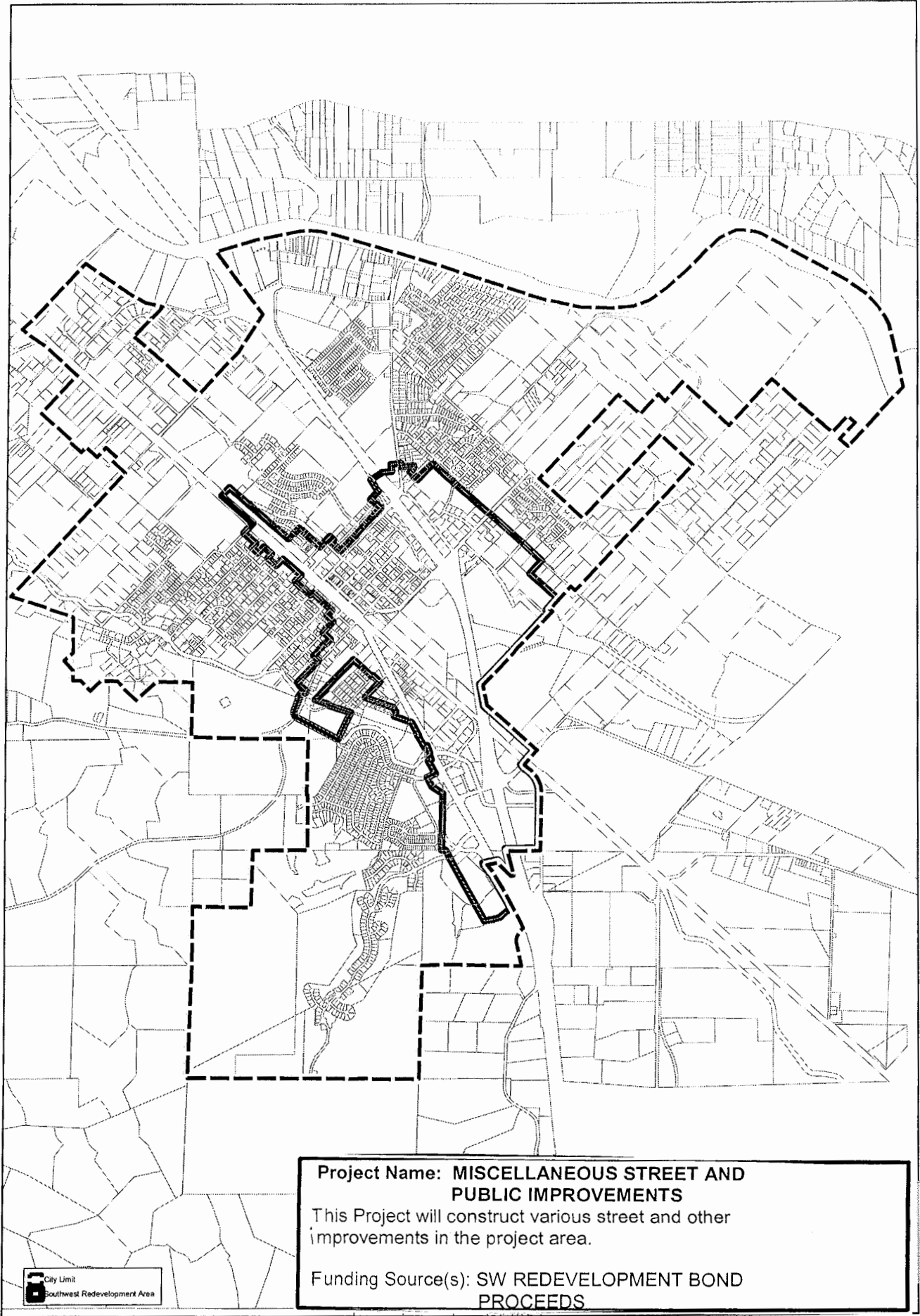


Project Name: NORTH STREET/I-5 OFFRAMP SIGNAL
 CONSTRUCT A TRAFFIC SIGNAL AT
 NORTH STREET AT THE I-5 SOUTH
 BOUND OFFRAMP.
 Funding Source(s): CALTRANS SHOPP AND TRAFFIC
 TRAFFIC IMPACT FEES



**Anderson Redevelopment Agency
 Southwest Project Area - Bond Proceeds 2008 (447)
 Five Year Capital Improvement Projection**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR, Bond Proceeds	2,611,400	2,066,400	1,506,400	934,400	347,400
REVENUES					
Interest Earnings	65,000	50,000	38,000	23,000	100,000
New Bond Proceeds	-	-	-	-	8,000,000
Total Revenue	65,000	50,000	38,000	23,000	8,100,000
Total Available	2,676,400	2,116,400	1,544,400	957,400	8,447,400
PROJECTS					
Misc. Public Improvements in support of Economic Development Projects to be determined by the Agency Board	100,000	100,000	100,000	100,000	100,000
Note: projects will be recommended to the Board as opportunities develop, and may include infrastructure assistance for private downtown development, a community gymnasium, land acquisition, or other similar projects that eliminate blight and improve the project area.	500,000	500,000	500,000	500,000	500,000
OPERATING EXPENSES					
Project Development	10,000	10,000	10,000	10,000	10,000
Total Expenditures	610,000	610,000	610,000	610,000	610,000
FUND BALANCE, END OF YEAR, Bond Proceeds	2,066,400	1,506,400	934,400	347,400	7,837,400



City of Anderson
Parks Capital Improvement Fund 110
Five Year Capital Improvement Projection

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	(142,100)	(173,156)	(183,216)	18,374	76,864
REVENUES					
Capital Improvement Fees - Park Development	18,970	37,940	322,490	322,490	322,490
NCCSIF Grant	6,500				
Investment Earnings	-	-	-	800	3,100
Total Revenue	<u>25,470</u>	<u>37,940</u>	<u>322,490</u>	<u>323,290</u>	<u>325,590</u>
Total Available	<u>(116,630)</u>	<u>(135,216)</u>	<u>139,274</u>	<u>341,664</u>	<u>402,454</u>
PROJECTS					
Scout Hall ADA Access *	9,000				
Gaia Hotel Amphitheatre Phase II **					
Gaia Hotel Amphitheatre Phase III ****					
Tennis Court Refurbishment - Anderson River Park ****					
Anderson River Park Pedestrian Path					
Shade Structures - Volonte Park Skatepark and Trail			5,600		
Volonte Park Parking Lot Improvements			11,100		
Raft Launching and Take Out - Anderson River Park			55,200		
Veterans Park Improvements				89,800	
Volonte Park Master Plan Development				125,000	250,000
OTHER EXPENSES:					
Debt Service on iBank Loan for Teen Center	40,000	40,000	40,000	40,000	40,000
Project Development	7,526	8,000	9,000	10,000	11,000
Total Expenditures	<u>56,526</u>	<u>48,000</u>	<u>120,900</u>	<u>264,800</u>	<u>301,000</u>
FUND BALANCE, END OF YEAR	<u>(173,156)</u>	<u>(183,216)</u>	<u>18,374</u>	<u>76,864</u>	<u>101,454</u>

* Approximately \$6,500 of this \$9,000 2009-2010 project to renovate the Scout Hall restrooms and to provide an ADA-accessible route from the parking lot is to be funded from a grant from the Northern California Cities Self-Insurance Fund.

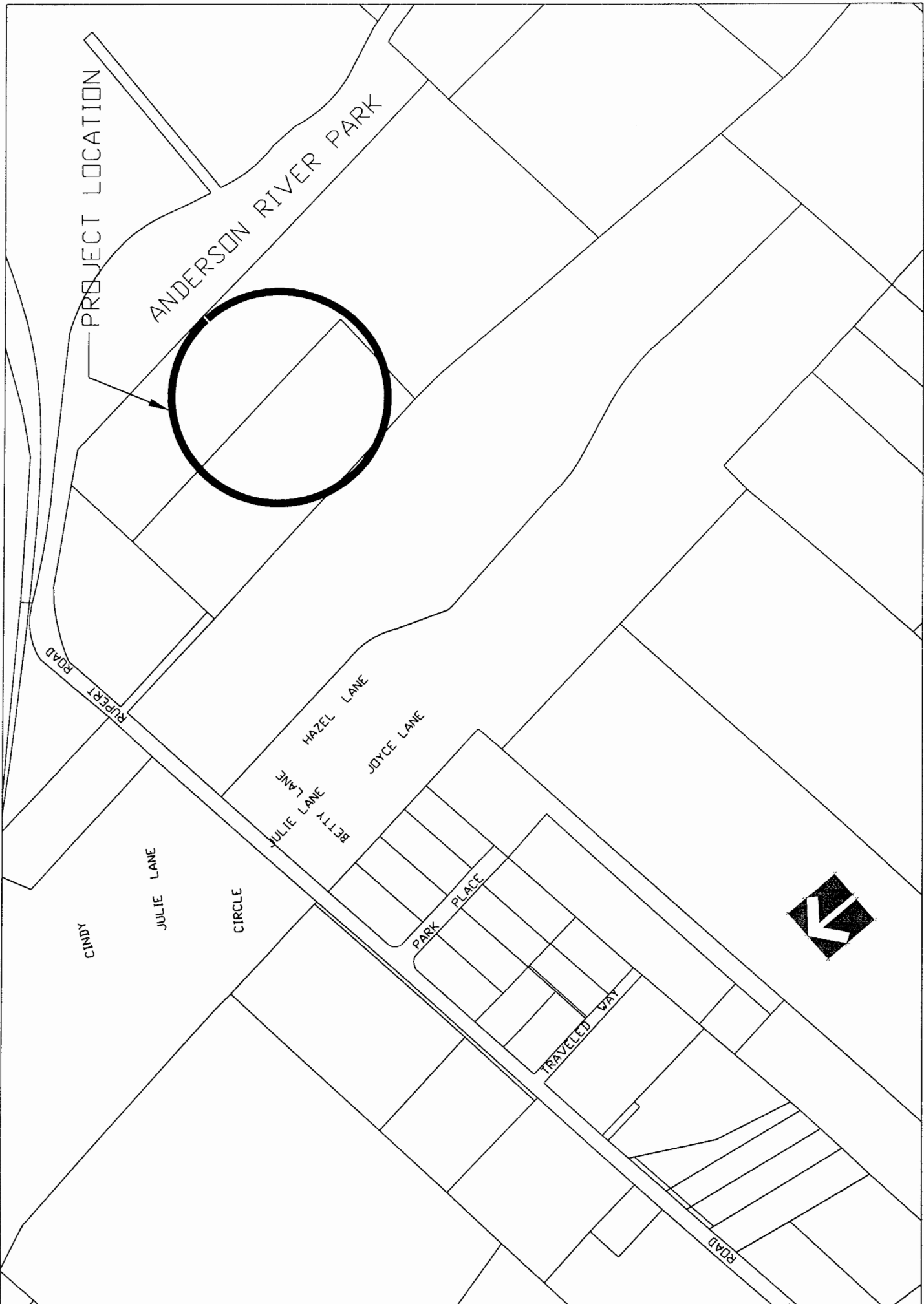
** A \$100,000 2009-2010 project, dependent upon potential grant funding, is proposed in Fund 322, the Amphitheatre Construction Fund.

*** A \$125,000 2010-2011 project, dependent upon potential grant funding, is proposed in Fund 322, the Amphitheatre Construction Fund.

**** A \$3,900 2011-2012 project to resurface the tennis courts in Anderson River park is to be funded from the general fund.

CITY OF ANDERSON PARKS CAPITAL IMPROVEMENT PLAN

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. ANDERSON RIVER PARK Scout Hall ADA Upgrades	This project will upgrade the restrooms in Scout Hall and provide an ADA-compliant access from the adjacent parking lot. Funding Source(s): 72% NCCSIF grant-funded in Park Capital Improvement Fund	\$9,000				
2. ANDERSON RIVER PARK Gaia Hotel Amphitheatre Improvements	This project will continue the improvements to the Gaia Hotel Amphitheatre in two phases - Phase 2 and Phase 3. Funding Source(s): Amphitheatre Construction Fund		\$100,000	\$125,000		
3. ANDERSON RIVER PARK Tennis Court Resurfacing	This project will resurface the tennis courts in Anderson River Park. Funding Source(s): General Fund			\$3,900		
4. ANDERSON RIVER PARK New Pedestrian Path	This project will construct a new off-street pedestrian path along Rupert Road entry to Anderson River Park. Funding Source(s): Park Capital Improvement Fund			\$11,100		
5. VOLONTE PARK Shade Structures	This project will install new shade structures adjacent the Skatepark and the new trails in Volonte Park. Funding Source(s): Park Capital Improvement Fund			\$55,200		
6. ANDERSON RIVER PARK Raft Launching and Take-Out	This project will construct a new raft launching and take-out facility in Anderson River Park. Funding Source(s): Park Capital Improvement Fund				\$89,800	
7. VETERANS PARK Improvements	This project will renovate a portion of Veterans Park. Funding Source(s): Park Capital Improvement Fund				\$125,000	
8. VOLONTE PARK Master Plan Improvements	This multi-year project will continue implementing improvements in Volonte Park in accordance with the Volonte Park Master Plan. Funding Source(s): Park Capital Improvement Fund					\$250,000



PROJECT LOCATION

ANDERSON RIVER PARK

JULIE LANE

CIRCLE

JULIE LANE
BETTY LANE

HAZEL LANE

JOYCE LANE

PARK PLACE

TRAVELED WAY

ROBERT ROAD

ROAD



PROJECT NAME: ANDERSON RIVER PARK SCOUT
HALL ADA UPGRADES
FUNDING SOURCE(S): PARK CAPITAL IMPROVEMENT FUND

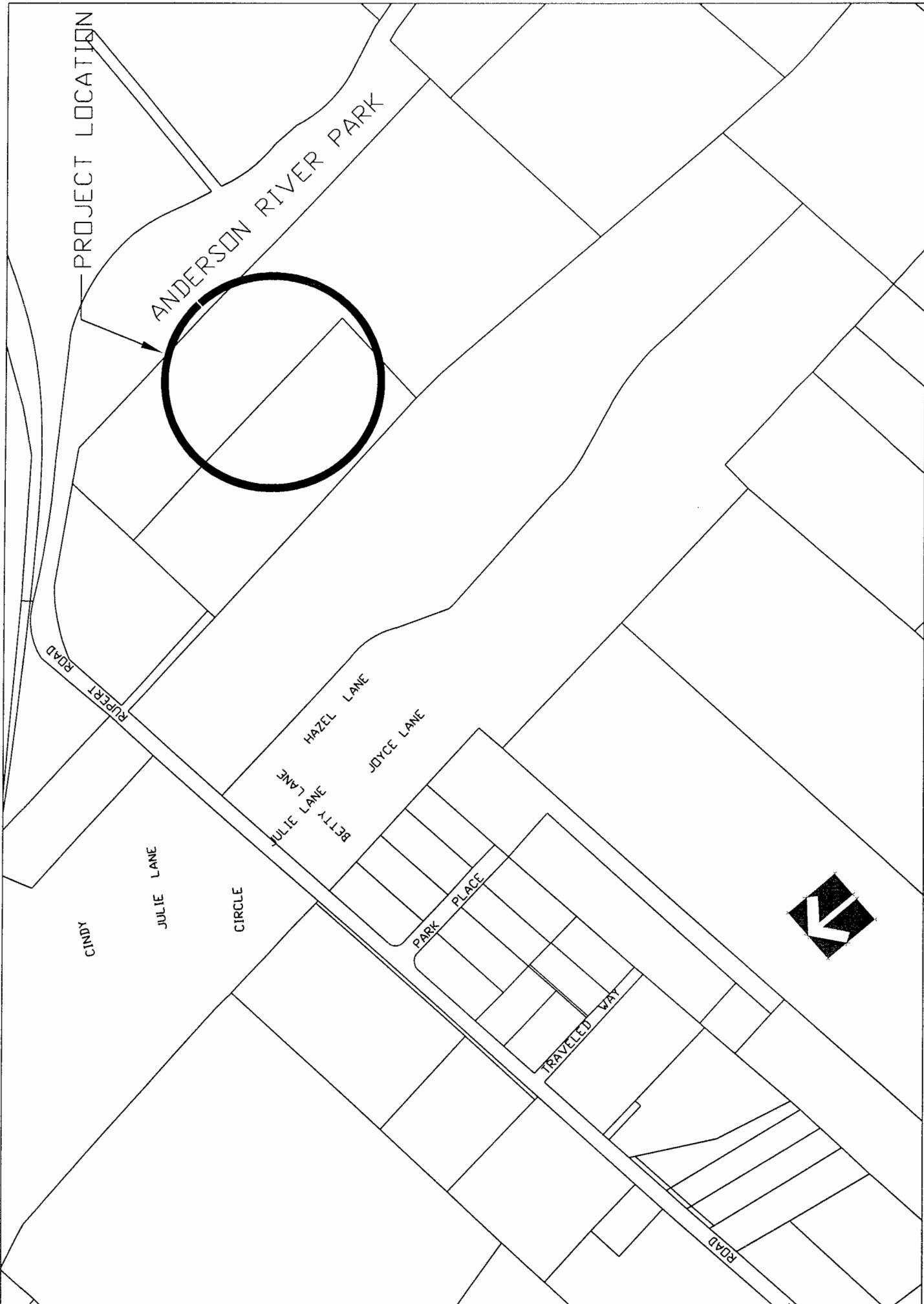
ANDERSON RIVER PARK

Project Name: ANDERSON RIVER PARK

UPGRADE AMPITHEATRE

Funding Source(s): Grant





PROJECT LOCATION

ANDERSON RIVER PARK

CINDY
RUPERT ROAD

JULIE LANE

CIRCLE

JULIE LANE
BETTY LANE

HAZEL LANE

JOYCE LANE

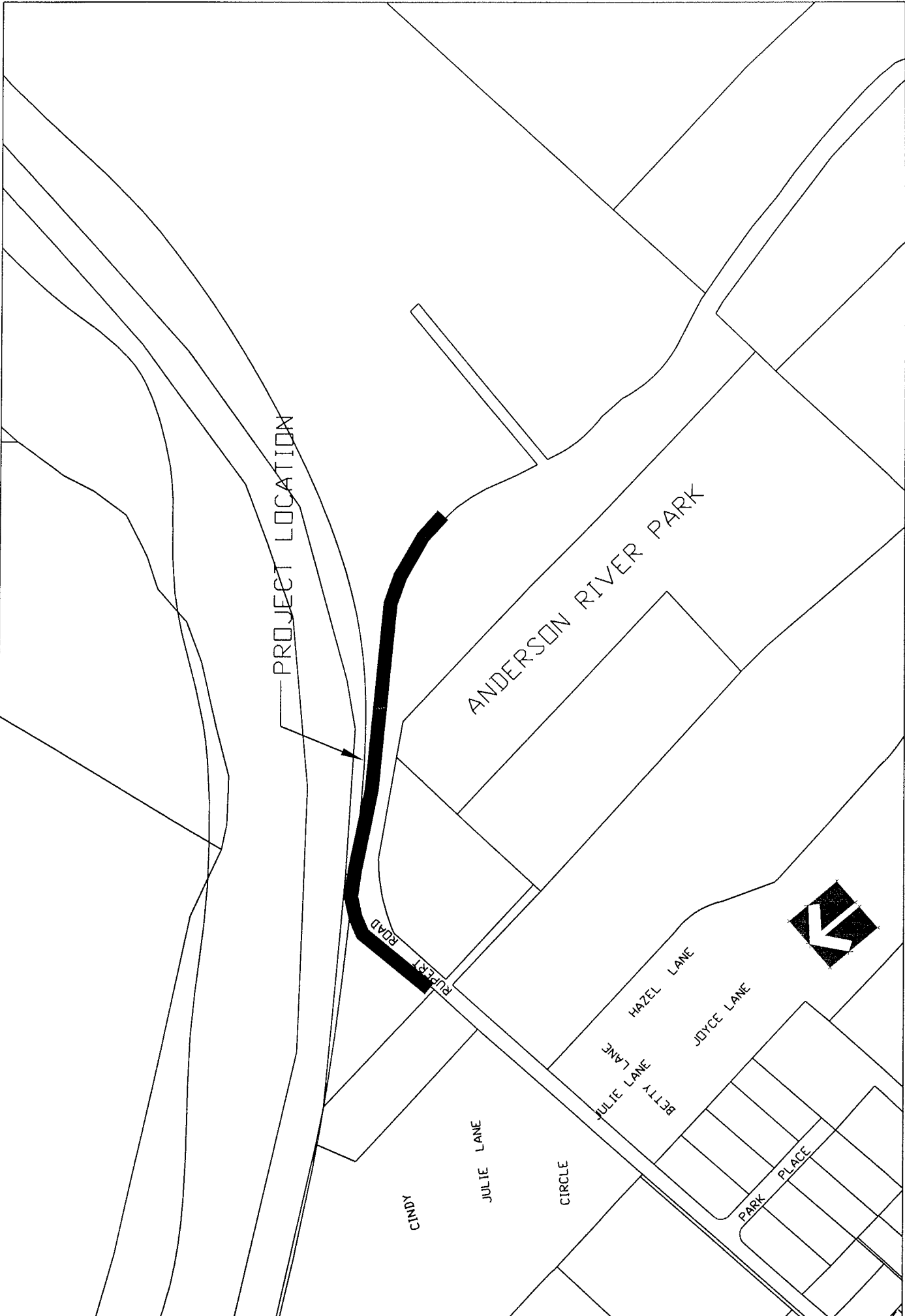
PARK PLACE

TRAVELED WAY

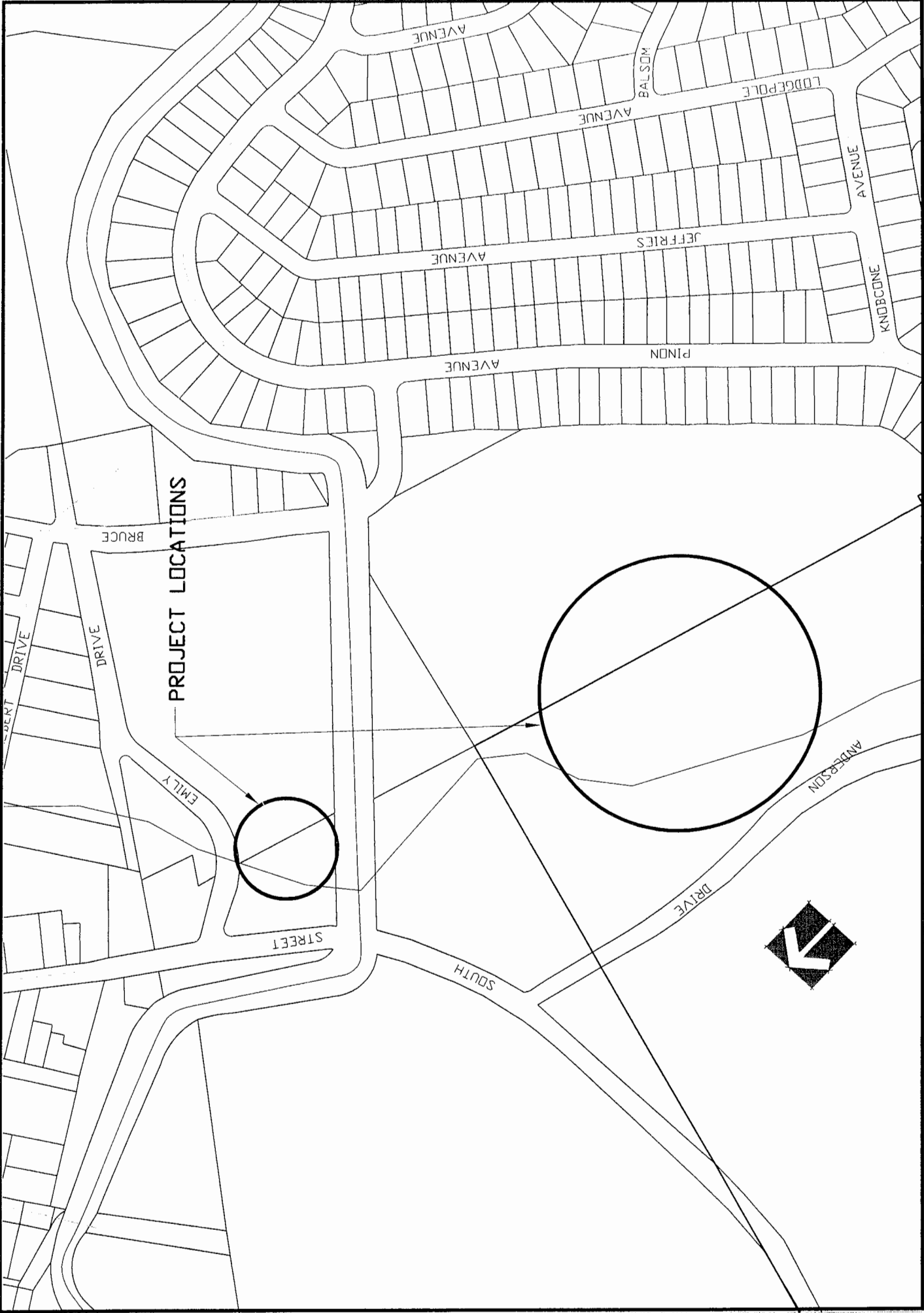
ROAD



PROJECT NAME: ANDERSON RIVER PARK TENNIS COURTS
REFURBISHMENT PROJECT
FUNDING SOURCE(S): GENERAL FUND



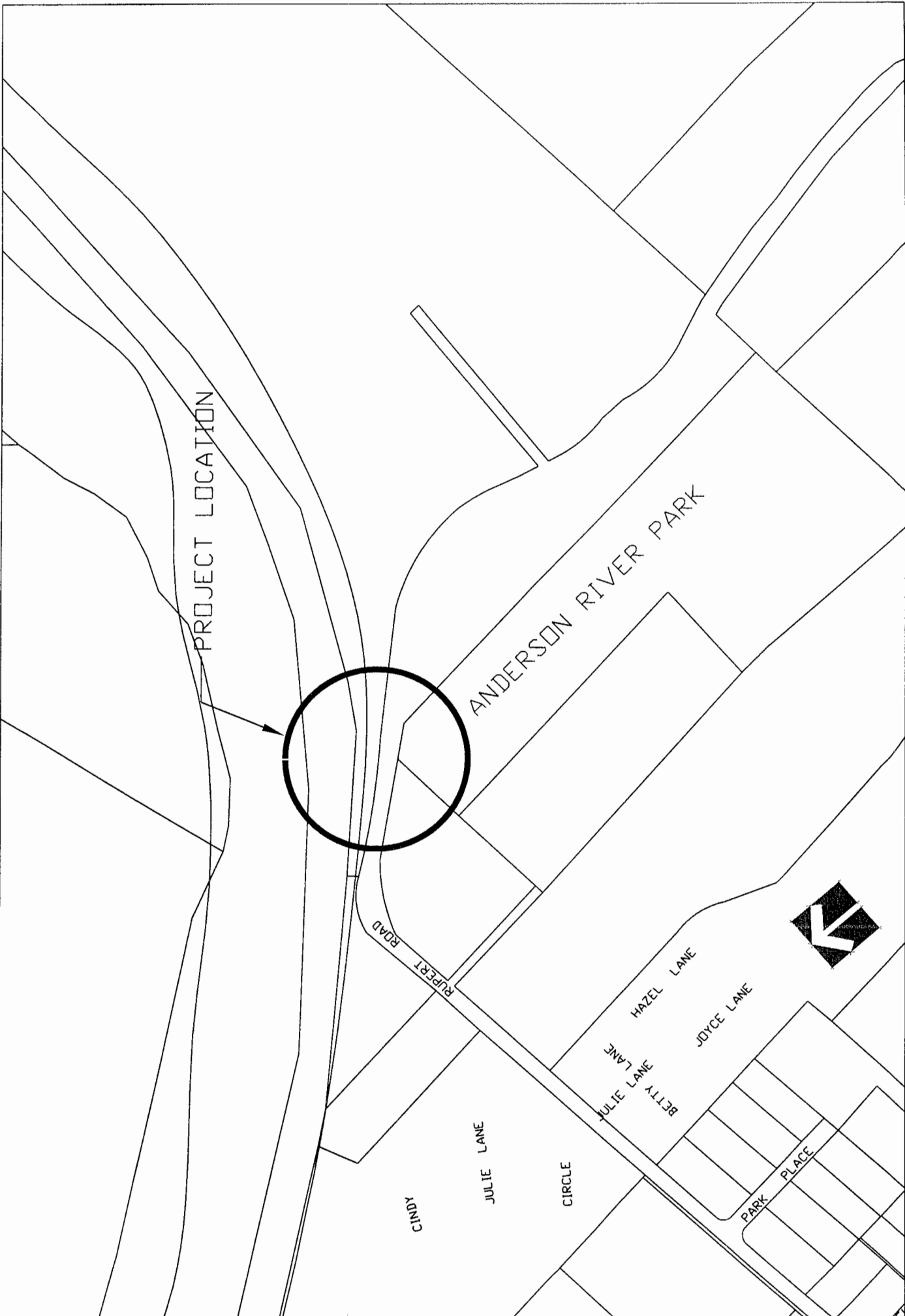
PROJECT NAME: ANDERSON RIVER PARK NEW PEDESTRIAN PATH
 FUNDING SOURCE(S): GRANTS, FOUNDATIONS, AND PARK DEVELOPMENT FEES.



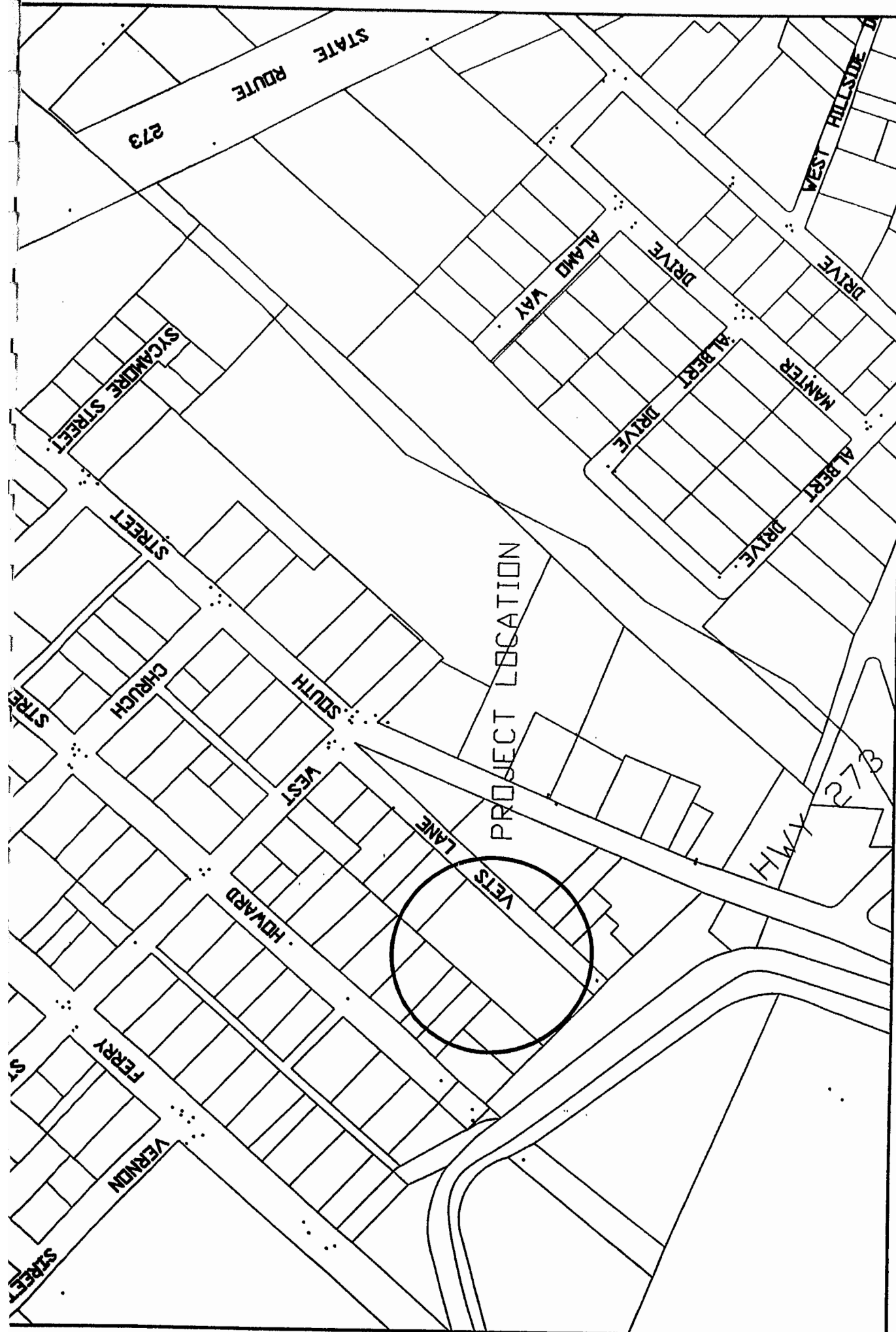
PROJECT LOCATIONS

PROJECT NAME: SOUTH VOLONTE PARK SHADE STRUCTURES

34 THIS PROJECT WOULD CONSTRUCT TWO SHADE STRUCTURES WITH
 ONE AT THE SKATE PARK AND ANOTHER ON THE TRAIL SYSTEM
 FUNDING SOURCE(S): PARK CAPITAL IMPROVEMENT FUND



PROJECT NAME: ANDERSON RIVER PARK RAFT
TAKE-OUT PROJECT
FUNDING SOURCE(S): GRANTS, FOUNDATIONS, AND PARK
DEVELOPMENT FEES.



Project Name: VETERANS PARK IMPROVEMENTS

Funding Source(s):
 PARKS CAPITAL IMPROVEMENT FUND





**Project Name: SOUTH VOLONTE PARK
MASTER PLAN DEVELOPMENT**

Parking, Trails, Wetland Development, Nature Viewing Area

**Funding Source(s):
PARKS CAPITAL IMPROVEMENT FUND**



City of Anderson
I5/Deschutes Interchange Fund 115
Five Year Capital Improvement Projection

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
FUND BALANCE, BEGINNING OF YEAR	(18,000)	(115,086)	(77,086)	30,414	146,714
REVENUES					
Traffic Impact Fees	62,000	65,000	141,500	150,000	160,000
Federal Funds		8,900,000			
Investment Earnings	5,300	6,000	-	1,300	5,900
Total Revenues	<u>67,300</u>	<u>8,971,000</u>	<u>141,500</u>	<u>151,300</u>	<u>165,900</u>
Total Available	<u>49,300</u>	<u>8,855,914</u>	<u>64,414</u>	<u>181,714</u>	<u>312,614</u>
PROJECTS					
Remaining Design Engineering - Phase 1*	131,400				
Right-of-Way Acquisition & Construction of Interchange - Phase I *		8,900,000			
Phase 1 and Phase 2 Project Development	32,986	33,000	34,000	35,000	37,000
Total Expenditures	<u>164,386</u>	<u>8,933,000</u>	<u>34,000</u>	<u>35,000</u>	<u>37,000</u>
FUND BALANCE, END OF YEAR	<u>(115,086)</u>	<u>(77,086)</u>	<u>30,414</u>	<u>146,714</u>	<u>275,614</u>

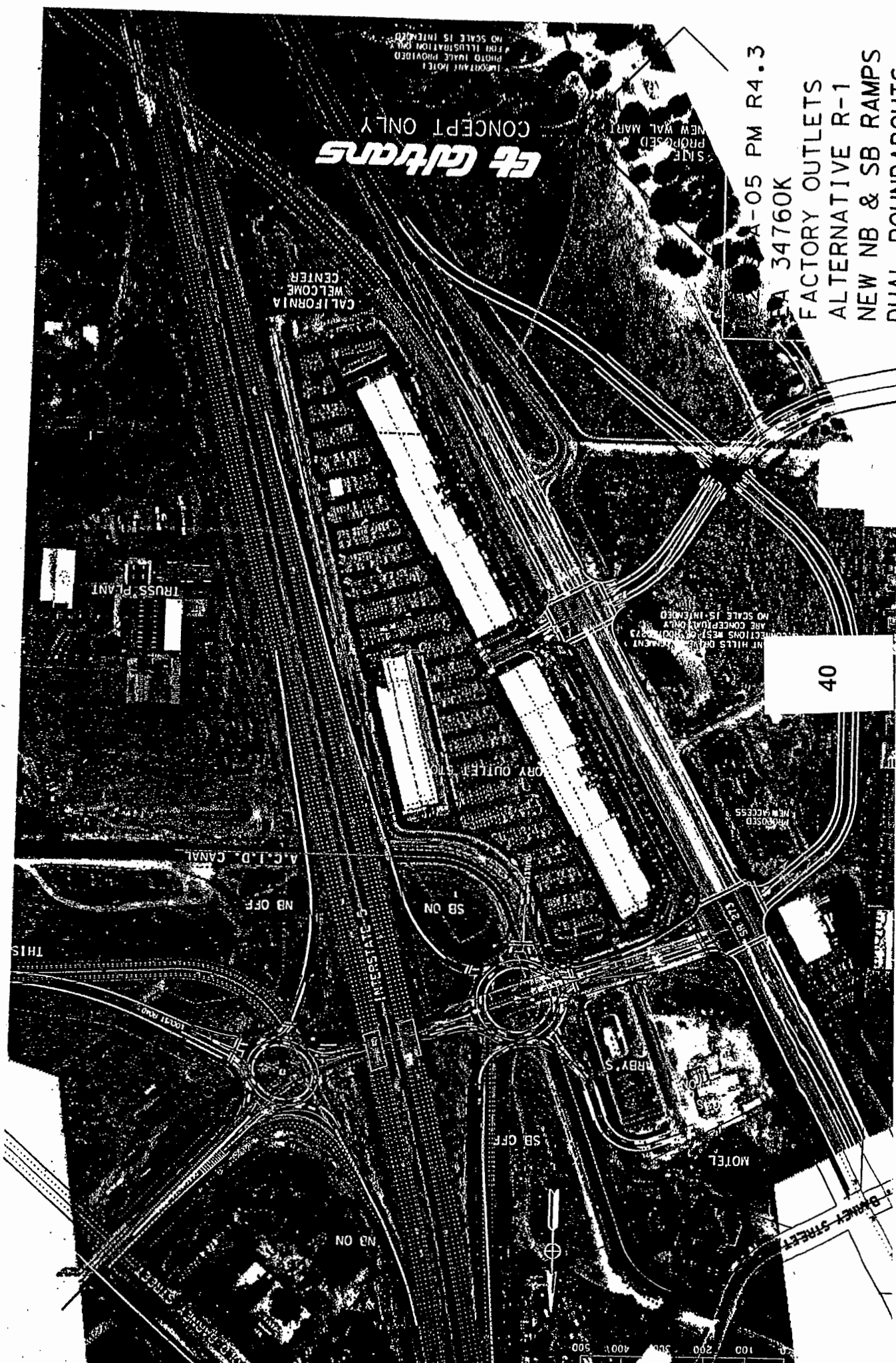
* In addition, an estimated \$527,000 for Phase 1 construction engineering is projected to be carried over from the adopted 2008-2009 budget into 2009-2010. The estimated beginning fund balance for 2009-2010 has been reduced by this anticipated carryover amount.

** The I5/Deschutes Interchange Project will require federal funds in 2010-2011 to undertake the Phase 1 construction.

CITY OF ANDERSON

I-5 DESCHUTES INTERCHANGE CAPITAL IMPROVEMENT PLAN

PROJECT NAME	PROJECT DESCRIPTION	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1. FINAL DESIGN OF INTERCHANGE - PHASE 1	This project will complete the design engineering for Phase 1, the east side improvements, of the two-phase Deschutes I-5 Interchange Project. Funding Source: I-5 Deschutes Interchange Development Impact Fees \$ 131,400					
2. CONSTRUCTION OF INTERCHANGE - PHASE 1	This project will construct Phase 1, the east side improvements, of the two-phase Deschutes I-5 Interchange Project. Funding Source: Federal SAFETEA-LU Appropriation \$8,900,000					



Et Caltrans

CONCEPT ONLY

IMPORTANT HOTEL
PHOTO IMAGE PROVIDED
FOR ILLUSTRATION ONLY
NO SCALE IS INTENDED

SITE PROPOSED
NEW WAL MARR

CALIFORNIA
WELCOME
CENTER

TRUSS PLANT

MT HILLS DRIVE
CONNECTIONS WEST OF 213
NO SCALE IS INTENDED

A.C.I.D. CANAL

NB OFF

SB ON

PROPOSED
NEW ACCESS

SB OFF

MOTOR HOTEL

NB ON

BANKER STREET



EA-05 PM R4.3
EA 34760K

FACTORY OUTLETS
ALTERNATIVE R-1
NEW NB & SB RAMPS
DUAL BOUNDARIES

40