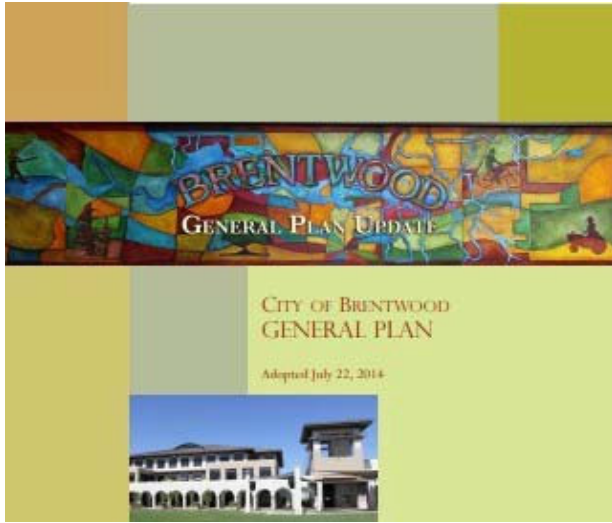


Exhibit C

Project Title:

Project #:

Comprehensive General Plan Update



Project Category:	Community Facilities Improvements
Location:	Citywide
Project Manager:	A. Morris
Project Priority:	1E - Mandatory
Est. Completion Date:	2026/27
Future Annual O & M Impact:	\$0
Public Art Requirement:	Exempt
General Plan Policy:	CIR 1-1, CIR 1-2, CIR-4, CSF 2-1, CSF 2-2, CSF 3-1, ED 1-2, ED 1-5, FI 1-1, FI 1-2, FI 1-3, IF 1-1, IF 2-1, IF 3-1, LU 1-3, LU 1-4, LU 3-1, LU 4-1, LU 5-1, N 1-1

Description/Justification:

This project involves a comprehensive update to the City’s General Plan, adopted July 22, 2014. This project will require a coordinated effort among all City departments, as well as extensive community engagement. Once updated, the General Plan will function as the community’s vision for future development. An Environmental Impact Report will be prepared to comply with the California Environmental Quality Act.

Project Status:

This planning phase of this project is anticipated to begin in FY 2025/26.

Supplemental Information:

This project will be facilitated by the Community Development Department, with input from other City departments, and will include assistance from a professional planning consultant.

PROJECT FINANCING		CURRENT		PROPOSED			TOTAL	
PROJECT EXPENDITURES		Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
70239	Legal		3,000	50,000	40,000			\$ 93,000
90040	Planning and Design			625,000	525,000			\$ 1,150,000
90070	Project Administration		12,000	50,000	45,000			\$ 107,000
TOTAL			\$ 15,000	\$ 725,000	\$ 610,000			\$ 1,350,000
PROJECT FUNDING		Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
47100	General Fund		1,350,000					\$ 1,350,000
TOTAL			\$ 1,350,000					\$ 1,350,000

Project Title:

Project #:

Windsor Way Park Playground Replacement



Project Category:	Parks and Trails Improvements
Location:	Windsor Way
Project Manager:	B. Johnson
Project Priority:	1C – Mandatory
Est. Completion Date:	2024/25
Future Annual O & M Impact:	\$0
Public Art Requirement:	Exempt
General Plan Policy:	CSF 2-7

Description/Justification:

Replace play equipment in Windsor Way Park to meet current ADA accessibility guidelines and Consumer Product Safety Commission guidelines. Resilient safety surfacing in playground areas will be renovated. Replacement play equipment parts can become unavailable and may create a situation where the playgrounds no longer meet either the current Consumer Product Safety Commission guidelines on safety or the current ADA guidelines. The play equipment at Windsor Way Park was constructed in 1999.

Project Status:

The design and construction phase of this project is anticipated to begin in FY 2024/25.

Supplemental Information:

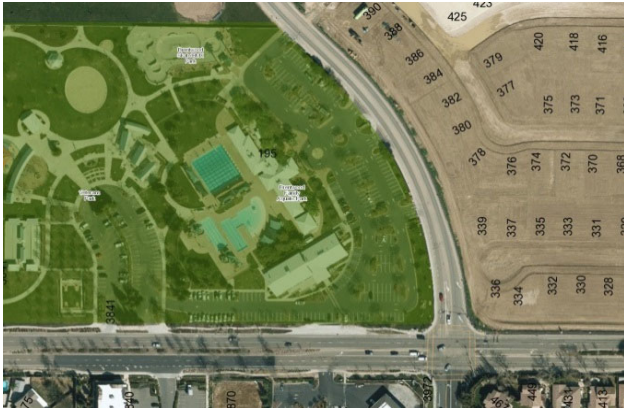
The City's goal is to bring older park play equipment up to current requirements and standards.

PROJECT FINANCING		CURRENT		PROPOSED				
PROJECT EXPENDITURES		Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
70239	Legal		3,000					\$ 3,000
90040	Planning and Design		500					\$ 500
90050	Construction		207,500					\$ 207,500
TOTAL			\$ 211,000					\$ 211,000
PROJECT FUNDING		Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
47708	Replacement - Parks and LLAD		211,000					\$ 211,000
TOTAL			\$ 211,000					\$ 211,000

Project Title:

Project #:

Aquatic Complex Locker Rooms Remodeling



Project Category:	Parks and Trails Improvements
Location:	195 Griffith Lane
Project Manager:	C. Lopes
Project Priority:	2C - Necessary
Est. Completion Date:	2025/26
Future Annual O & M Impact:	\$0
Public Art Requirement:	Exempt
General Plan Policy:	CSF 2-7

Description/Justification:

Remodel locker rooms at the Brentwood Family Aquatic Complex (BFAC). The locker rooms were constructed in 1999.

Project Status:

The design and construction phase of this project is anticipated to begin in FY 2025/26.

Supplemental Information:

None.

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
70239 Legal			3,000				\$ 3,000
90040 Planning and Design			5,000				\$ 5,000
90050 Construction			432,000				\$ 432,000
TOTAL			\$ 440,000				\$ 440,000
PROJECT FUNDING	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
47704 Replacement - Facilities			440,000				\$ 440,000
TOTAL			\$ 440,000				\$ 440,000

Project Title:

Project #:

Basketball Court Lighting – Homecoming & Windsor Parks



Project Category:	Parks and Trails Improvements
Location:	Homecoming Way & Windsor Way
Project Manager:	B. Johnson
Project Priority:	3C - Desirable
Est. Completion Date:	2025/26
Future Annual O & M Impact:	\$0
Public Art Requirement:	Exempt
General Plan Policy:	CSF 2-7

Description/Justification:

Based on City Council direction, explore the feasibility of adding court lighting on the Windsor Way Park and Homecoming Park basketball courts. Analysis will include a review of the neighborhood park and community park guidelines, Municipal Code guidelines, available parking, estimated cost, environmental review process and any other neighborhood considerations that will help the City Council assess the feasibility of adding lights to the basketball courts.

Project Status:

City Council is exploring the consideration of lights at the parks and a placeholder for cost is being added for lights to move forward with Council approval.

Supplemental Information:

Municipal Code 7.02.090 states that all parks within the city shall be open from sunrise until sunset unless otherwise posted. There is currently no infrastructure for lighting at the two park locations.

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
70239 Legal		5,000					\$ 5,000
90040 Planning and Design		84,600					\$ 84,600
90050 Construction		306,000	306,000				\$ 612,000
TOTAL		\$ 395,600	\$ 306,000				\$ 701,600
PROJECT FUNDING	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
47100 General Fund		395,600	306,000				\$ 701,600
TOTAL		\$ 395,600	\$ 306,000				\$ 701,600

Project Title:

* MULTI-YEAR *

Project #:

Solid Waste Organics Diversion

542-54021



Project Category:	Community Facilities Improvements
Location:	Solid Waste Transfer Station, 2301 Elkins Way
Project Manager:	C. Wichert
Project Priority:	1B - Mandatory
Est. Completion Date:	2025/26
Future Annual O & M Impact:	TBD
Public Art Requirement:	Exempt
General Plan Policy:	IF 1-1, IF 5-2, IF 5-3, IF 5-4

Description/Justification:

In order to comply with regulatory requirements associated with the passage of AB 1826 and SB 1383, the City will be required to recycle organic wastes and divert them away from landfills. In particular, SB1383 requires a 75% reduction in the disposal of organic waste by 2025. In order to comply with SB 1383 requirements, the City will construct a facility to mechanically separate and recover organic material, digest the organic material to produce biogas, and capture the biogas to generate renewable natural gas which will be sold to generate revenue.

Project Status:

A design-build contract for this project has been finalized and approved by City Council on 01/23/24, by Resolution 2024-08. Design is expected to take approximately 8 months and construction is planned to begin December 2024.

Supplemental Information:

SB 1383 was passed as a means to reduce climate pollution caused by the decomposition of organic waste in landfills. Organic waste includes yard and food waste and wastewater biosolids, among other things. Currently, the City’s organic waste is disposed of in local landfills. In order to comply with SB 1383 requirements, the City will have to find alternative means of disposal by 2025. Several options to meet this requirement will be explored, including composting, and extraction, digestion, and energy recovery. Some compliance alternatives have the added benefit of generating energy that can be harnessed and used in various ways. The initial planning and design work is proposed to begin in FY 2023/24 and will be funded by the Solid Waste Enterprise (\$1,167,200) and Wastewater Enterprise (\$291,800). Future funding for this project will come from the Solid Waste and Wastewater Enterprise Funds and the City will actively pursue any grant funding for this project if it becomes available. It is anticipated future funding for this project will come through loan or bond financing, to be repaid with future Solid Waste and Wastewater Enterprise revenues. Renewable energy could generate annual revenue up to \$5.6M from the sale of renewable natural gas; and an additional revenue source estimated at \$1M-\$2M annually may also be available from tipping fees generated by the acceptance of high strength organic waste. This project was included in the City’s Strategic Plan for FY 2022/23 - FY 2023/24.

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
70239 Legal		20,000					\$ 20,000
90040 Planning and Design	1,200,000	1,164,000					\$ 2,364,000
90050 Construction		44,200,000	40,675,000				\$ 84,875,000
90070 Project Administration		1,500,000	1,500,000				\$ 3,000,000
TOTAL	\$ 1,200,000	\$ 46,884,000	\$ 42,175,000				\$ 90,259,000
PROJECT FUNDING	Prior	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
47-Var Enterprise	1,200,000	259,000					\$ 1,459,000
Other		46,625,000	42,175,000				\$ 88,800,000
TOTAL	\$ 1,200,000	\$ 46,884,000	\$ 42,175,000				\$ 90,259,000