



City of
Pittsburg
California

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2023/24 — 2027/28

DRAFT



**65 CIVIC AVENUE
PITTSBURG, CA 94565**



DRAFT May 12, 2023

FY 2023/24 - FY 2027/28

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**The Honorable Mayor, Members of the City Council, and Citizens of Pittsburg
Pittsburg, California 94565**

Dear Mayor, Members of the City Council, and Citizens of Pittsburg:

We are pleased to submit the 2023/24 – 2027/28 Capital Improvement Program (CIP) outlining the City of Pittsburg’s five-year infrastructure and capital planning needs. This document is prepared separately from the City’s Operating Budget in order to provide a more thorough and detailed description of the capital improvement projects contained within. The CIP projects have been carefully evaluated to ensure: 1) the City’s capital improvement needs are met, both now and in the future and 2) they support the City’s Mission Statement and General Plan.



**CITY OF PITTSBURG
FY 2023/24 - FY 2027/28
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

City Council

Shanelle Scales-Preston.....MAYOR
Juan Antonio Banales.....VICE MAYOR
Jelani Killings.....COUNCIL MEMBER
Dionne Adams.....COUNCIL MEMBER
Angelica Lopez.....COUNCIL MEMBER

Executive Team

Garrett Evans.....CITY MANAGER
Maria Aliotti.....ASSISTANT CITY MANAGER
John Samuelson, P.E.....DIRECTOR OF PUBLIC WORKS/CITY ENGINEER

PREPARED BY

Public Works Department Staff

Draft May 12, 2023



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OVERVIEW

The City of Pittsburg's (City) 5-Year Capital Improvement Program (CIP) is a multi-year planning instrument for all individual capital improvement projects and funding sources, such as construction of new facilities and infrastructure. CIP also oversees the expansion, rehabilitation, or replacement of existing City-owned assets. The 5-Year CIP is developed by City Staff and is adopted by the City Council as a guide for prioritization of various projects to accomplish goals for our community. The CIP is updated regularly to reflect changing priorities and funding availability, and to remove projects that have been completed.

The CIP aims to enhance the quality of life in the City by making improvements to the structures, systems, facilities, and utilities that serve the community. The assets they install, replace, and rehabilitate are to be used for decades.

This 5-Year CIP for Fiscal Year (FY) 2023/24 through FY 2027/28 includes **80** current or new projects with a total estimated cost of **\$508,000,000** for the benefit of the residents of Pittsburg which includes projects proposed by Pittsburg Power Company at the Island Energy facility on Mare Island in Vallejo.

Each of the proposed projects meets one or more of the following criteria:

- Elimination of potentially hazardous or unsafe conditions and potential liability
- Replacement of high-maintenance, inefficient or ineffective infrastructure
- Improvement to and/or creation of new services to the public
- Compliance with regulatory requirements and mandates
- Stimulation of the local economy and elimination of blighted conditions
- Compliance with the City of Pittsburg General Plan
- Preservation of existing assets

The schedule and prioritization of CIP projects are based on available funding, benefit to the public, and funding restrictions. The staff has solicited comments from department management and other City staff to evaluate projects proposed for inclusion in the CIP. Every project on the list has been objectively evaluated and ranked to allow decision-makers to make the best use of available funding resources.

Proposed funding for the listed projects is according to their priority ranking or available funding. The staff obtain funding projections and available funding for current and future projects from the City's Finance Department and apply them to the CIP accordingly. These projects will receive further evaluation in the next 5-Year CIP update beginning in FY 2024/25.



ACCOMPLISHMENTS FROM FY 22/23

On July 18, 2022, the City Council approved the Five-Year Capital Improvement Program for FY 2022/23-26/27 and allocated funds to projects with adoption of Resolution 22-14125. Some of the projects from the previous 5-year CIP have been completed or have had some form of action taken towards implementation. Below is a summary of accomplishments since the City Council’s approval of the last 5-Year CIP update:

1. COMPLETED CIP PROJECTS

There are 15 completed CIP projects which are those projects that have been completed since adoption of the previous 5-year CIP or are in close-out phase.

These projects include the following:

Completed (15 Projects)	
Project No.	Project Name
1200	California Theatre Balcony Level Occupancy Project
2018	Loveridge and Bailey Corridors
2205	West Leland Street Lights
2207	West Leland Road Safety Improvement Project
2215	Updated City Standard Specifications and Standard Details
2232	Pavement Maintenance FY 2020/21 Project
3115	Stoneman Avenue Safety Improvements Project
3117	Patch Paving, Sealing, and Striping Project
3123	Oak Hills Park Restroom
4065	2021/2022 CDBG ADA Curb Ramp Installation Project
5005	Water System Master Plan
5006	Water System Reliability Phase 1 (Buchanan Road Emergency Waterline Repair Project)
5063	Bodega Drive Water System Loop Project
5205	2017 Sewer and Waterline Rehabilitation Project
5206	Sewer Master Plan Update Project



2. ACTIVE CIP PROJECTS

There are **83** active projects which are those projects that Staff is currently planning, are being designed or have been designed, are out for contractors to bid on, or are under construction. They include the following:

Streets (23 Projects)		
No.	Project No.	Project Name
1	2019	BART Pedestrian & Bicycle Connectivity
2	2028	(HSIP 10) Crestview Drive Safety Improvements
3	2033	Loveridge Road Maintenance
4	2038	(HSIP 10) Citywide Roadway Improvements
5	2050	Safe Routes to School
6	2051	Marina Blvd Buffered Bicycle Lanes
7	2052	Delta De Anza Multimodal Trail Safety Improvements
8	2133	Trail Crossing Improvements (TDA)
9	2228	Citywide Arterial Median Conversion
10	2231	OBAG II Pavement Improvement
11	2241	E Leland Road Pavement Maintenance
12	2608	Kirker Pass Road Rehab
13	3015	James Donlon Boulevard Extension
14	3332	Annual Citywide Fence/Soundwall Repairs
15	4066	CDBG ADA Curb Ramp Installation
16	2219/2229/2239	Annual Citywide Striping & Signage
17	TBD	Annual Citywide Sidewalk Replacement
18	TBD	DeSauliner Street Improvements
19	TBD	2023/2024 CDBG ADA Curb Ramp
20	TBD	Pavement Management
21	TBD	Citywide Traffic Calming
22	TBD	Linscheid Drive Traffic Calming
23	TBD	W. Leland Road Extension Phase 2



Signal (3 Projects)		
No.	Project No.	Project Name
1	2132	Program for Arterial Systems Synchronization (PASS)
2	2227	(HSIP 9) Citywide Traffic Signal Improvements
3	TBD	Installation of Emergency Vehicle Preemption at 6 intersections
4	5060	Annual Filter Media Replacement
5	5065	Water Treatment Plant Capital Repairs and Improvements
6	5067	Water Treatment Plant Filter Gallery Replacement
7	5071	20" Main W. Leland (WTP to SW Hills) Phase I (Seg 3W and 6W)
8	TBD	HDPE Water Main Reducer Emergency Repair

Sewer (3 Projects)		
No.	Project No.	Project Name
1	5003	West Santa Fe Ave. Sewer Water Rehabilitation
2	5201	Highway 4 Trunk Line Relief (Segment A)
3	TBD	Central Addition Water and Sewer Rehabilitation (Phase 1)

Storm (5 Projects)		
No.	Project No.	Project Name
1	TBD	California Avenue Full Trash Capture Device
2	TBD	Citywide Full Trash Capture Devices
3	8336	Americana Park Bypass Channel
4	1801	Frontage Road Living Green Trail
5	TBD	Willow Pass Storm Drain Repair

Building (5 Projects)		
No.	Project No.	Project Name
1	3118	Corporation Yard Fueling System Replacement
2	3119	Police Department Evidence and Intake Room Improvements
3	3120	Police Department Women's Locker Room Expansion 2
4	3333	California Theater Marquee & Below Stage Modification
5	3334	City Council Chambers Upgrade



Parks (13 Projects)		
No.	Project No.	Project Name
1	3040	Buchanan Park Pond Loop Replacement
2	3071	Annual Playground Replacement
3	3072	City Park Soccer Field Turf Replacement
4	3073	Annual Park Features Replacement
5	3074	Biennial Restroom Replacement/Rehabilitation
6	3075	Annual Citywide Park Sign Replacement Program
7	3076	Biennial Playfield Replacement
8	3080	Premier Fields
9	TBD	Marina Community Center Improvements
10	TBD	Outdoor Fitness Area
11	TBD	City Park Restroom Facility
12	TBD	Buchanan Park Restroom Facility
13	TBD	Old Growth Tree Care

General (8 Projects)		
No.	Project No.	Project Name
1	1750	Youth Skate Plaza
2	1800	Citywide Alternative Fuel Infrastructure & Fleet Upgrades
3	1802	Police Department Electric Vehicle Chargers
4	3018	Police Department Security Fence
5	3019	Railroad Avenue Beautification
6	TBD	Landscape Master Plan
7	TBD	60 Civic Building Repair
8	TBD	Buchanan Road Slope Repair

Marina (8 Projects)		
No.	Project No.	Project Name
1	3022	Riverview Park Fishing Pier
2	5404	East 3rd Street Remediation
3	5504	Central Harbor Park (CHP) & Boat Launch Facilities (BLF)
4	5515	Basin 3 Dredge
5	6240	Residential Channel Dredge
6	TBD	Marina Security Cameras
7	TBD	Waterfront Breakwater Maintenance
8	TBD	Former NRG Wharf Shore Power

Power (7 Projects)		
No.	Project No.	Project Name
1	5816	Duct Bank and Vault Replacements
2	5820	Waterfront Area Reliability
3	5821	Outage Recovery
4	5825	Station F Reconstruction
5	TBD	Electrical Substation Battery Replacement
6	TBD	Water Treatment Plant Alternative Fuel Conversion
7	TBD	RA Replacement



PROJECT CATEGORIES/POTENTIAL FUNDING SOURCES

The projects included in the FY 2023/24 – FY 2027/28 CIP have been divided into eight categories. Projects included in the 5-year CIP are those that are a high priority and are fully funded, partially funded, or unfunded. Below is a description of the categories, funding requirements, as well as potential funding issues that may be affecting a particular project category.

These categories (with abbreviations) include:

Streets (ST)

This section includes street rehabilitation and reconstruction as well as medians, striping, curb & gutter, street lighting, and traffic calming.

Funding Sources:

Measure J, Developers, HUTA Gas Tax, RMRA Gas Tax, LTMF, and Infrastructure Repair and Replacement Funds (IRRF), are the primary sources of funding for street projects. Additional funding comes from various grants that are available through agencies on the federal, state, and local level.

The current 5-year CIP identifies **23** street projects totaling **\$367 million** that are included as current or proposed projects. A combination of new roadways and pavement rehabilitation/maintenance projects make up this category.

Funding Issues:

Developments fees are included as funding sources for new roadways but only when the development is proposed and moving forward.

Pavement rehabilitation/maintenance of existing streets are ranked according to the Pavement Condition Index (PCI) on a scale of 1 to 100. The PCI will increase when pavement rehabilitation/maintenance projects are performed. According to the current Pavement Management Technical Assistance Program (P-TAP) report and data from the City's pavement management software, Streetsaver, the current average PCI number for the City's streets is **59**. To maintain the City's current average PCI number requires approximately **\$4.5 million** per year for new pavement rehabilitation/maintenance projects. To increase the PCI by 5 points the City will need to allocate approximately **\$7.5 million** per year for new pavement rehabilitation/maintenance projects.

Signal Projects (S):

This section includes intersections that currently warrant a traffic signal, will warrant a signal soon, or need upgrades to the existing signals or signal timing.

Funding Sources:

The primary funding sources for signal projects are Measure J, Developers, HUTA Gas Tax, RMRA Gas Tax, LTMF, and Infrastructure Repair and Replacement Funds (IRRF). Additional funding can be provided by grants from outside agencies.

The current 5-year CIP identifies **3** signal projects totaling **\$1.5 million** that are included as current or proposed projects.

Funding Issues:

Installation of traffic signals is usually funded by Transportation Mitigation Funds, developers, or a combination of the two. For those signal projects not eligible for these funds, various grants, HUTA, RMRA, and Measure J funds are also available. However, use of HUTA, RMRA, and Measure J funds for this purpose reduces funding availability for street rehabilitation and maintenance projects. Signal equipment, upgrades, and maintenance compete for funding along with other pavement and O&M CIP projects.



Water Projects (W):

This section includes water system improvements that have been identified as a maintenance problem or are included in the Water System Master Plan as requiring installation or upgrade.

The current 5-year CIP identifies **8** water projects totaling nearly **\$55 million** that are included as current or proposed projects.

Funding Sources:

The primary funding sources for this category are Water Operations Fund, Water Facility Reserve Fund, 2005 Water Bond, and Developers.

Funding Issues:

The City's Water Operations Fund, which is comprised of customer service payments, is the usual source of funds for the rehabilitation, maintenance, and upgrade of the City's water system. Projects that provide for system expansion are funded by new development through the Water Facility Reserve fund, which is derived from connection fees from new development.

Sewer Projects (SS):

This section includes sewer system improvements that have been identified as a maintenance problem or are included in the Wastewater Collection System Master Plan as requiring installation or upgrade.

The current 5-year CIP identifies **3** sewer projects totaling **\$15.4 million** that are included as current or proposed projects.

Funding Sources:

The primary funding sources for this category are Sewer Operations Fund, Sewer Facility Reserve and Developers.

Funding Issues:

Rehabilitation, upgrade, and maintenance of the City's sanitary sewer system is usually funded by the City's Sewer Operation Fund, which is derived from customer service charges. Projects for system expansion are funded by new development connection facility reserve charges. Currently there are sufficient funds to finance new projects in the immediate future.

Storm Drain Projects (SD):

This section includes storm drainage improvements identified as a flood hazard, maintenance problem or included in the Stormwater Management Plan as requiring installation or upgrade.

The current 5-year CIP identifies **5** storm drain projects totaling **\$6.9 million** that are included as current or proposed projects.

Funding Sources:

The primary funding sources for this category are NPDES Fund (very limited and restricted), Developers, IRRF, and Kirker Creek Drainage Fund

Funding Issues:

Installation, upgrade, and maintenance of the City's storm drain system have been typically funded by NPDES funds or grants. An additional source of funding for certain eligible projects is the Kirker Creek Drainage Fund, a restricted funding source. The amount available from each of these funding sources is very limited.



The City adopted a Fiscal Sustainability Ordinance that, among other things, created an Infrastructure Repair and Replacement Fund (IRRF) that could receive a portion of future City budget surpluses and excess one-time revenues. This fund would be used to fund repair and capital improvement projects related to the City's infrastructure including streets, roads, parking lots, and storm drains. These funds cannot be counted on as a regular funding source for storm drainage projects.

Staff has requested authorization to apply for a FEMA grant to help fund the currently planned storm drain project and one additional storm drain project.

Building Projects (B):

This section includes improvements, rehabilitation, or new construction of City-owned buildings.

The current 5-year CIP identifies **5** building projects totaling **\$3.2 million** that are included as current or proposed projects.

Funding Sources: General Fund

Funding Issues:

Construction of new and improvements to existing City owned buildings were previously funded by the RDA. Other funding sources are grants and Park Dedication Funds. These funds do not contribute to the additional maintenance costs incurred once the new City owned facilities are in service. The City's Building Maintenance Fund covers ongoing maintenance of City-owned buildings.

Park Projects (PK):

This section includes improvements, rehabilitation, or new construction of parks and recreational facilities throughout the City.

The current 5-year CIP identifies **13** park projects totaling **\$24.7 million** that are included as current or proposed projects.

Funding Sources:

The primary funding sources for this category are Park Dedication Fund (PDF), and grants from outside agencies.

Funding Issues:

Construction of new parks and improvements to existing City parks are usually funded by the City's Park Dedication Fund (PDF). Other sources of funding have been grants.

Park construction grants and other funds typically are for construction of new improvements or rehabilitation of existing facilities, and do not provide for maintenance. Expenditure of these funds usually results in an increase to the Parks and Maintenance Services' operational and maintenance costs. However, these funding sources can be used for improvements that may reduce maintenance costs, such as artificial turf or centralized irrigation. Due to the relative unavailability of operation and maintenance (O&M) funding, staff evaluate new park proposals carefully to consider future cost impacts and to identify funding for operational and maintenance costs.

Construction of new parks or improvements may be postponed to a later date when additional funding is available. New parks will need to account for potential droughts. Alternative sources of irrigation water or plant material will need to be evaluated as funding for new facilities becomes available.

Another source of funding needs to be identified to fund the O&M for new facilities and improvements, or new construction will need to be reduced or eliminated to ensure proper maintenance of existing facilities. One



possible source of additional O&M funding for parks is an increase in the landscape and lighting district assessments.



General Projects (G):

This section includes projects that do not fall into any of the other categories but are included in the 5-Year CIP.

The current 5-year CIP identifies **8** general projects totaling **\$14.1 million** that are included as current or proposed projects.

Funding Sources:

Funding varies due to the unique nature of these projects.

Funding Issues:

Projects listed in the General Projects section of the CIP are funded by various sources. It is difficult to identify funds that are eligible for many of these projects other than the City's General Fund. An additional source of funding needs to be identified or created to fund the various projects in the General Projects category.

Marina Projects (M):

This section includes projects that are in the 5-Year CIP related to the City owned and maintained marinas.

The current 5-year CIP identifies **8** Marina projects totaling **\$17.7 million** that are included as current or proposed projects.

Funding Sources:

The primary funding sources for this category of projects are the Marina Enterprise Fund and Waterfront Operations.

Funding Issues:

Projects listed in the Marina Projects section of the CIP are generally funded by the revenue collected at the marina from gasoline sales and boat slip rentals. If other funding sources are not identified, there may be a need to increase fees and prices to increase revenues to pay for construction of additional CIP projects.

Pittsburg Power Projects (PP):

This section includes projects that are included in the 5-Year CIP for construction by Pittsburg Power (PP) or Island Energy (IE).

The current 5-year CIP identifies **7** Pittsburg Power Company projects totaling **\$5.9 million** that are included as current or proposed projects.

Funding Sources:

The primary funding sources for this category are the Pittsburg Power and Island Energy funds.

Funding Issues:

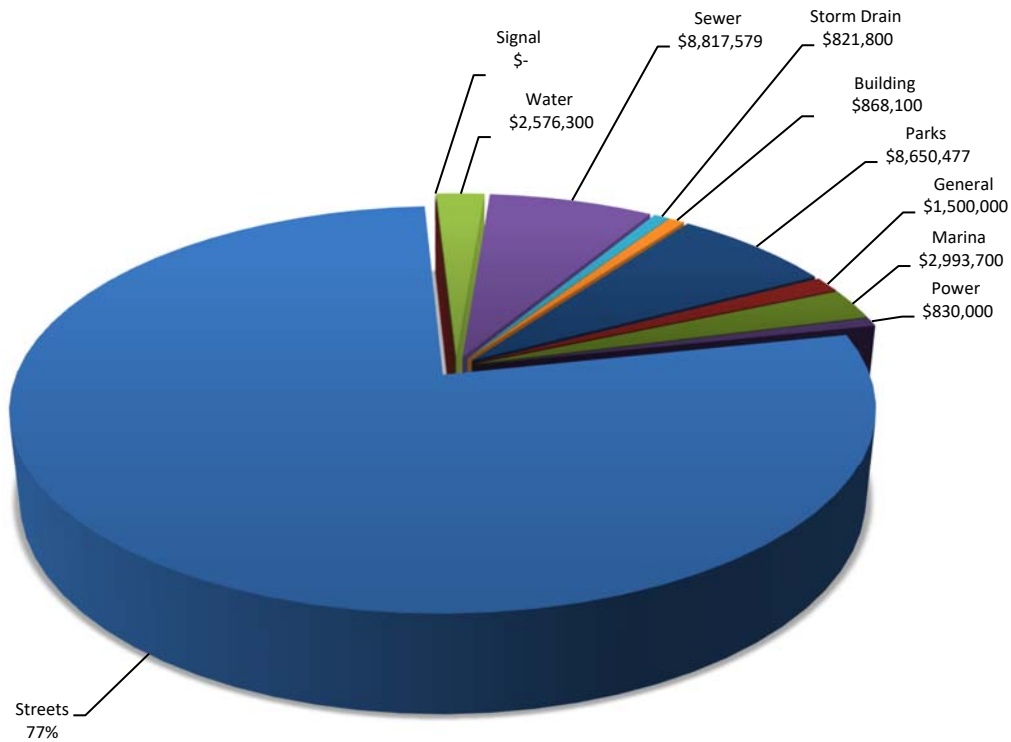
Projects listed in the Pittsburg Power Projects section of the CIP are funded by revenues collected by Island Energy (IE) and Pittsburg Power. These funds have occasionally been used to fund programs and projects within the City of Pittsburg. Projects currently included in the CIP as funded by Pittsburg Power or Island Energy are for power related projects at the Island Energy facility on Mare Island in Vallejo.



CAPITAL IMPROVEMENT PROGRAM SUMMARY

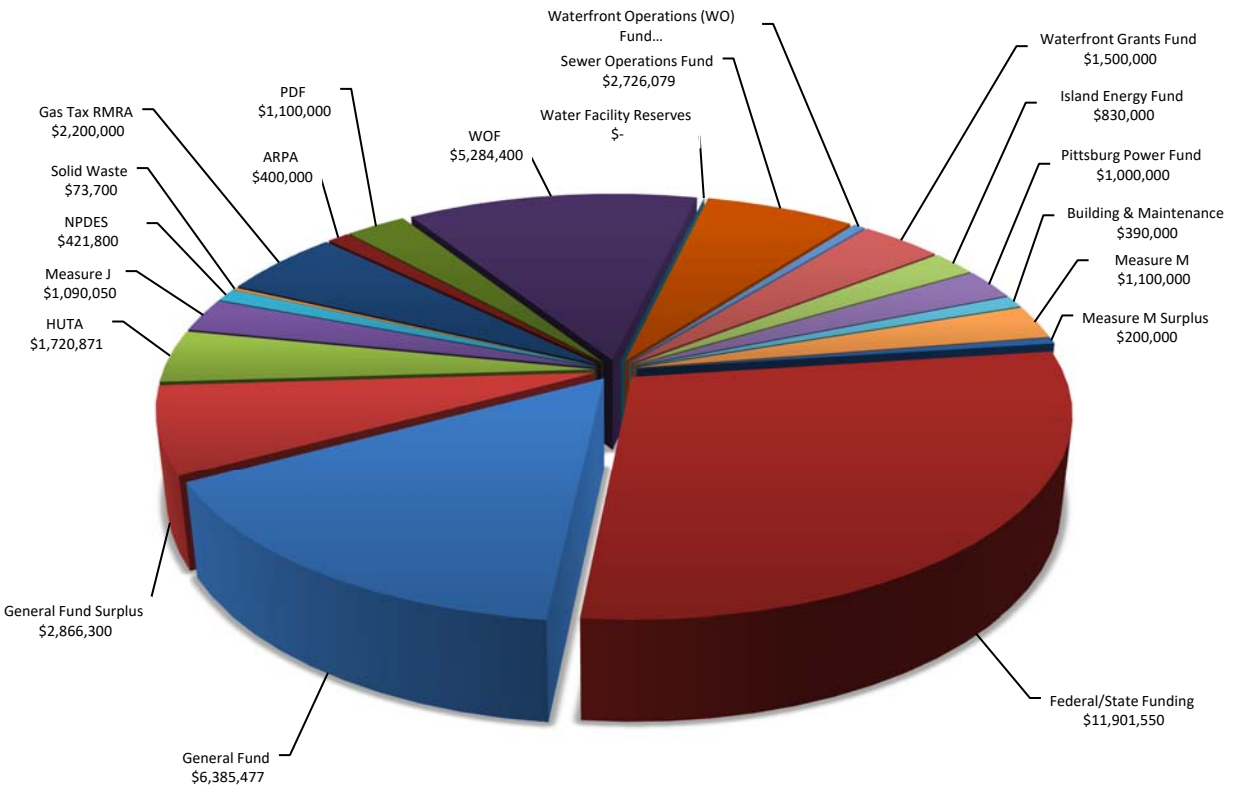
The following table summarizes the total estimated project expenditures planned, by category, for the projects included in the 5-Year CIP FY 2023/24 through 2027/28. The table also indicates the projected year those funds are anticipated to be expended. At this time, new funding will be requested only for projects planned to begin planning, design, and/or construction in FY 2023/24. The remaining projects are projections based on estimates for the project costs and funds available. This table includes projects that are anticipated to be funded during the 5-year period. Amounts in the Current Funding column have previously been allocated by City Council through other actions.

Capital Improvement Program Funding by Category						
Category	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Per Category
	(\$)	(\$)	(\$)	(\$)	(\$)	
Streets	\$ 6,137,221	\$ 379,000	\$ 1,646,000	\$ 400,000	\$ 84,358,000	\$ 92,920,221
Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water	\$ 495,300	\$ 1,556,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 2,576,300
Sewer	\$ 417,500	\$ 3,444,000	\$ 4,956,079	\$ -	\$ -	\$ 8,817,579
Storm Drain	\$ 256,800	\$ 55,000	\$ 455,000	\$ 55,000	\$ -	\$ 821,800
Building	\$ 528,100	\$ 340,000	\$ -	\$ -	\$ -	\$ 868,100
Parks	\$ 8,650,477	\$ -	\$ -	\$ -	\$ -	\$ 8,650,477
General	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Marina	\$ 1,993,700	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,993,700
Power	\$ 390,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 830,000
Total Per Fiscal Year	\$20,369,098	\$6,884,000	\$7,342,079	\$740,000	\$84,643,000	\$119,978,177





Capital Improvement Program Funding by Source							
Category	Fund Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Per Funding Source
		(\$)	(\$)	(\$)	(\$)	(\$)	
General Fund	110	\$ 6,385,477	\$ -	\$ -	\$ -	\$ -	\$ 6,385,477
General Fund Surplus	-	\$ 2,866,300	\$ -	\$ -	\$ -	\$ -	\$ 2,866,300
HUTA	203	\$ 745,871	\$ 154,000	\$ 421,000	\$ 275,000	\$ 125,000	\$ 1,720,871
Measure J	204	\$ 590,050	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,090,050
NPDES	207	\$ 256,800	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 421,800
Solid Waste	210	\$ 73,700	\$ -	\$ -	\$ -	\$ -	\$ 73,700
Gas Tax RMRA	228	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
ARPA	298	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
PDF	304	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
WOF	501	\$ 734,400	\$ 1,556,000	\$ 2,644,000	\$ 175,000	\$ 175,000	\$ 5,284,400
Water Facility Reserves	502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Operations Fund	521	\$ 239,000	\$ -	\$ 2,487,079	\$ -	\$ -	\$ 2,726,079
Waterfront Operations (WO) Fund	540	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Waterfront Grants Fund	541	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Island Energy Fund	580	\$ 390,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 830,000
Pittsburg Power Fund	590	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Building & Maintenance	621	\$ 50,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 390,000
Measure M	-	\$ 900,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 1,100,000
Measure M Surplus	-	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Federal/State Funding	-	\$ 5,580,300	\$ 4,281,250	\$ -	\$ 2,040,000	\$ -	\$ 11,901,550
Unfunded	-	\$ 1,610,000	\$ 21,757,373	\$ 7,372,500	\$ 3,649,000	\$ 245,349,553	\$ 279,738,426
Total Per Fiscal Year		\$25,641,898	\$29,478,623	\$13,714,579	\$6,429,000	\$245,884,553	\$321,148,653





FUNDING SOURCES

The following section discusses the major funding sources available to fund CIP projects. Funding amounts included in the Current Funds Available column are those that are available for use as of the date this document was prepared. Funding amounts listed for the remaining fiscal years are estimated net funds available for use as a funding source for construction of CIP projects. New funding is requested only for projects planned for FY 2023/24. The remaining projects for FY 2023/24 through FY 2027/28 are projections based on anticipated funding availability. Enterprise funds are budgeted to maintain a reserve equal to 30% of their operating expenses.

Restricted vs. Un-Restricted Funding Sources

Funding sources for CIP projects include those considered restricted funds that can finance only specific types of projects. Examples of restricted funds are Water, Sewer, Park Dedication, HUTA, RMRA, Measure J, Infrastructure Repair and Replacement Fund, and Traffic Mitigation. These funds vary in their project restrictions.

Other funding sources included in the CIP are unrestricted funds that can be used on any type of project. An example of an unrestricted fund would be the City’s General Fund and the Pittsburg Power Company Fund.

Fund Balances and Projected Funding Availability

The major sources of funding (and their abbreviations) for projects included in the current 5-Year CIP are as follows (fund balances estimated as of June 2023):

General Fund (GF)

The General Fund’s major revenue sources include property and sales taxes, franchise taxes, other taxes, and intergovernmental revenue, permits, licenses and fees.

Current and Projected General Fund Availability: Fund 110

General Fund (110)						
Description:	Project Number	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
2023/24 Pavement Management		\$600,000				
Pittsburg Premier Fields	3080	\$5,785,477				
CIP Expenditures		\$6,385,477	\$0	\$0	\$0	\$0

General Fund Surplus

A General Fund surplus is the amount of revenue available for new spending commitments after paying for the costs of programs under current law.

Current and Projected General Fund Surplus Availability

General Fund Surplus						
Description:	Project Number	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
2023/24 Pavement Management		\$1,251,300				
Pittsburg Premier Fields	3080	\$1,615,000				
CIP Expenditures		\$2,866,300	\$0	\$0	\$0	\$0

Highway User Tax Account Gas Tax Fund (HUTA)

The gas tax referred to as HUTA may be used to fund pavement rehabilitation projects. As of July 1, 2023, the Huta Fund is projected to have a balance of approximately \$695,000. In FY 2023/24, Pittsburg is expected to receive a total of \$1,800,000 in HUTA funds. Of this amount, \$1,200,000 is allocated to pay maintenance expenses. The combination of HUTA and Measure J funds received by the City varies and yields an average of \$1,300,00 per year for street and pavement projects after O&M costs are deducted. If these funds were dedicated entirely to capital projects for maintaining pavement, the total would still be insufficient to maintain the current PCI. The Gas Tax is comprised of State and Local taxes on the sale of gasoline. Revenues for this fund are dependent on the overall economy and gasoline usage. This can vary according to economic conditions and the increasing number of fuel efficient and electric vehicles on the road. This tax is administered by the State Board of Equalization in accordance with California Local Motor Vehicle Fuel Taxation Law. These funds can be used for maintenance of existing roads, construction of new roads, streetlights, traffic signals, and street medians.

Current and Projected HUTA Funding Availability: Fund 203

HUTA (203)						
Description:	Project Number	Current FY	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		2023-24				
		(\$)	(\$)	(\$)	(\$)	(\$)
HSIP 10 Crestview Drive Safety Improvements	2028	\$51,700				
Delta De Anza Multimodal Trail Safety Improvements	2052	\$33,000	\$29,000	\$296,000	\$150,000	
Kirker Pass Road Rehabilitation	2608	\$36,171				
Annual Citywide Fence/Soundwall Repairs	3332	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Annual Citywide Striping & Signage	2219/2229/2239	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2023/24 Pavement Management		\$500,000				
CIP Expenditures		\$745,871	\$154,000	\$421,000	\$275,000	\$125,000

Measure J (MJ)

In 2004, Contra Costa County voters approved Measure J, which continued the ½ cent sales tax that funds transportation projects in the county through March 31, 2034. Pittsburg’s Measure J funds are used for street pavement projects as funding is available. However, using this fund only for street pavement projects reduces funds available for other eligible projects, such as traffic signals. In addition, the City currently uses Measure J Funds to help fund the Public Works Department’s Street Operations and Maintenance (O&M) to off-set General Fund revenues. Redirecting Measure J funds to daily O&M reduces the amount of street resurfacing projects the City can implement to below the minimum level of investment in capital projects that is needed to maintain the current pavement condition. In FY 2023-24, Pittsburg should receive a total of \$1,100,000 in Measure J funds. Of this, \$800,000 will be allocated with adoption of the City Budget to cover street maintenance managed by Public Works and Engineering staff costs for designing and managing pavement projects.

Current and Projected Measure J (MJ) Funding Availability: Fund 204

Measure J (204)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
BART Pedestrian/Bicycle Connectivity	2019	\$465,050				
Citywide Arterial Median Conversion	2228	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Annual Citywide Traffic Calming Program		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
CIP Expenditures		\$590,050	\$125,000	\$125,000	\$125,000	\$125,000

National Pollutant Discharge Elimination System (NPDES)

The NPDES Program is a federal program which has been delegated to the State of California for implementation through the State Water Resources Control Board (State Water Board) and the nine Regional Water Quality Control Boards (Regional Water Boards), collectively Water Boards. In California, NPDES permits are also referred to as waste discharge requirements (WDRs) that regulate discharges to waters of the United States.

Current and Projected NPDES Funding Availability: Fund 207

NPDES (207)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Citywide Full Trash Capture Devices		\$55,000	\$55,000	\$55,000	\$55,000	
Americana Park Bypass Channel	8336	\$201,800				
CIP Expenditures		\$256,800	\$55,000	\$55,000	\$55,000	\$0

Solid Waste Fund

Under the Recycling Center and Transfer Stations (RCTS) operating agreement with the Contra Costa Waste Service, Inc. (CCWS), the City receives a Recycling and Inspection Fee of a flat rate (\$1.91/ton effective October 2018) plus annual CPI adjustment on all solid waste and recycled material accepted at the transfer station. Solid Waste Management creates and implements programs and services for schools, City offices, businesses, and the community by promoting waste prevention, reuse, and recycling to meet the state mandated, AB 939 (50 percent waste diversion requirements)

Current and Projected Solid Waste Funding Availability: Fund 210

Solid Waste (210)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Central Harbor Park & Boat Launch Facilities	5504	\$73,700				
CIP Expenditures		\$73,700	\$0	\$0	\$0	\$0

Road Maintenance and Rehabilitation Account Gas Tax Fund (RMRA)

Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 increased the per gallon fuel excise taxes; increased the diesel fuel sales taxes and vehicle registration fees; and provides for inflationary adjustments to tax rates in future years. This legislative package invests \$54 billion over

the next decade to fix roads, freeways, and bridges in communities across California and puts more dollars toward transit and safety. These funds are split equally between state and local investments.

Beginning November 1, 2017, the State Controller (Controller) deposited various portions of this new funding into the newly created RMRA. A percentage of this new RMRA funding will be apportioned by formula to eligible cities and counties. The RMRA funding that the City is estimated to receive in FY 2023/24 is \$1,700,000.

Prior to the City receiving its apportionment of RMRA funds in a fiscal year, the City must submit a list of eligible projects proposed to be funded with the RMRA funds. The proposed projects to receive RMRA funds must also be included in the adopted City budget or as part of the Capital Improvement Program. The list must include project description, location, schedule, and estimated useful life of the improvement.

Each fiscal year, the City must submit documentation that includes similar information to the above for the projects completed.

Below is the list for reporting proposed projects planned for potential expenditure of RMRA funds in FY 2023/24:

SB 1 Fiscal Year 2023/24 RMRA Project List		
Monday June 19, 2023		
Title	East Leland Road Pavement Maintenance	Amount
Description	Mill & overlay and microsurfacing	\$700,000
Location	E. Leland Road from Railroad Ave. to Eastern City Limits	
Completion Date	July 2024	
Useful Life	10-15 Years	
Title	2023/24 Pavement Management	Amount
Description	The project will use pavement overlay, pavement reconstruction, pavement inlay, slurry seal, patch paving, base failure repairs, and crack sealing as appropriate to extend the useful life of the roadway.	\$1,500,000
Location	Location will be based on the pavement condition survey	
Completion Date	July 2024	
Useful Life	10-20 Years	

Current and Projected RMRA Funding Availability: Fund 228

Gas Tax RMRA (228)						
Description:	Project Number	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
East Leland Road Pavement Maintenance	2240/2241	\$700,000				
2023/24 Pavement Management		\$1,500,000				
CIP Expenditures		\$2,200,000	\$0	\$0	\$0	\$0

American Rescue Plan Act (ARPA)

This bill provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Current and Projected ARPA Funding Availability: Fund 298

ARPA (298)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
California Avenue Full Trash Capture Device				\$400,000		
CIP Expenditures		\$0	\$0	\$400,000	\$0	\$0

Kirker Creek Drainage Fund (KCDF)

The Kirker Creek Drainage Fund was established to provide for improvements to the drainage area due to impacts from new development. This fee is charged only for new development within the Kirker Creek watershed. Currently the fee is \$1.14/sf of impervious area for the development. This fund can be used for construction of drainage improvements within the Kirker Creek watershed.

Current and Projected KCDF Funding Availability: Fund 302

There are no Capital Projects planned for KCDF Fund 302 for FY 23/24-27/28.

Local Traffic Mitigation Fund (LTMF)

These fees are collected from developers to pay for the developer’s share of impacts to streets and traffic flow within the city. The current fee per housing unit is approximately \$10,418.56 for the Pittsburg LTMF. These funds are restricted to projects that are included in the current traffic mitigation study.

Current and Projected LTMF Funding Availability: Fund 303

There are no Capital Projects planned for LTMF Fund 303 for FY 23/24-27/28.

Park Dedication Fees (PDF)

Park Dedication Fees are collected from developers to provide for construction of new parks and recreation facilities. Fees are collected based on the market value of the property, size of development, and number of units. The current average fee per residential lot is \$12,542. These funds are restricted to new park construction and expansion and rehabilitation of existing parks.

Current and Projected PDF Funding Availability: Fund 304

PDF (304)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Pittsburg Premier Fields	3080	\$1,100,000				
CIP Expenditures		\$1,100,000	\$0	\$0	\$0	\$0

Pittsburg Regional Traffic Mitigation Fund (PRTMF)

These fees are collected from developers to pay for developer’s share of regional projects to mitigate impacts to streets and traffic flow. The current fee per housing unit is \$22,703.79 for the Pittsburg Regional Transportation Mitigation Fee. These funds are restricted to projects that are included in the current regional fee program.

Current and Projected PRTMF Funding Availability: Fund 307

There are no Capital Projects planned for PRTMF Fund 307 for FY 23/24-27/28.

Infrastructure Repair and Replacement Fund (IRRF)

On January 22, 2013, the City Council adopted Ordinance 12-1363, also known as the Fiscal Sustainability Ordinance. This ordinance established minimum balances for financial reserves used to stabilize the City’s budget and created an Infrastructure Repair and Replacement Fund that receives a portion of funds that exceed the required reserve amount. This fund may be used for repairs and capital improvements projects related to the City’s infrastructure including streets, roads, parking lots, and storm drains.

Current and Projected IRRF Funding Availability: Fund 310

There are no Capital Projects planned for IRRF Fund 307 for FY 23/24-27/28.

2005 Water Bond (2005 WBond)

On December 5, 2005, City Council adopted Resolution 05-10440 authorizing a bond purchase contract for funding several water projects.

Current and Projected 2005 Water Bond Funding Availability: Fund 500

There are no Capital Projects planned for IRRF Fund 307 for FY 23/24-27/28.

Water Operations Fund (WOF)

The Water Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by size of water meter and water use and range from \$29.60/mo for a ¾ inch meter to \$3,360/mo for a 10-inch meter. These funds are used for installing, upgrading, and maintaining the City’s water system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

Current and Projected Water Operations Fund Funding Availability: Fund 501

WOF (501)						
Description:	Project Number	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
WTP Capital Repairs and Improvements	5065	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
West Santa Fe Ave. Sewer and Water Rehabilitation	5003			\$694,000		
Highlands Ranch Tank Improvements	5007	\$255,000				
Annual Filter Media Replacement	5060	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Water System Reliability (Cabrillo Place Waterline)	5006		\$1,381,000			
HDPE Water Main Reducer Emergency Repair		\$65,300				
Corporation Yard Fueling System Replacement	3118	\$239,100				
Central Addition Water and Sewer Rehabilitation (Phase I)				\$1,775,000		
CIP Expenditures		\$734,400	\$1,556,000	\$2,644,000	\$175,000	\$175,000

Water Facility Reserve Fund (WFR) Treatment and Distribution

The Water Facility Reserve is funded by a onetime charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution 05-1029 and as amended by Resolution 12-11778). The average fee for per new residential unit is \$5,807. This fund is used for expansion and upgrade of the water distribution system or treatment plant to account for increased use with new development.

Current and Projected WFR Treatment Plant Funding Availability: Fund 502

WFR: Fund 502: There are no Capital Projects planned for WFR Fund 502 for FY 23/24-27/28.

Current and Projected Funding Availability Various WFR Accounts:

WFR Water Distribution: Fund 503: There are no Capital Projects planned for WFR Water Distribution Fund 503 for FY 23/24-27/28.

WFR Zone I/II Reservoir: Fund 504: There are no Capital Projects planned for WFR Zone I/II Fund 504 for FY 23/24-27/28.

WFR 20" SE Hills Water Transmission: Fund 505: There are no Capital Projects planned for WFR 20" SE Water Transmission Fund 505 for FY 23/24-27/28

WFR SW Hills Water Facility: Fund 506: There are no Capital Projects planned for WFR SW Water Facility Fund 506 for FY 23/24-27/28

WFR SW Hills Phase III Pipe: Fund 507: There are no Capital Projects planned for WFR SW Hills Water Facility Fund 507 for FY 23/24-27/28

WFR SW Hills Phase III Pump: Fund 508: There are no Capital Projects planned for WFR SW Hills Phase III Pump: Fund 508 for FY 23/24-27/28

WFR Water Treatment Plant Sludge Handling: Fund 509: There are no Capital Projects planned for WFR SW Water Treatment Plant Sludge Handling: Fund 509 for FY 23/24-27/28

WFR Zone 1 Reservoir: Fund 510: There are no Capital Projects planned for WFR Zone 1 Reservoir Fund 510 for FY 23/24-27/28

WFR Zone 2 Reservoir: Fund 511: There are no Capital Projects planned for WFR Zone 2 Reservoir Fund 511 for FY 23/24-27/28

Sewer Operations Fund (SOF)

The Sewer Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by property use. For example, a residential property is charged a flat rate of \$15.79/month and non-residential is charged \$1.61 per CCF, or one hundred cubic feet (748 gallons), of water usage/month. These funds are used for installing, upgrading, and maintaining the City's sewer system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

Current and Projected Sewer Operations Fund Funding Availability: Fund 521

Sewer Operation Fund (521)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
West Santa Fe Ave. Sewer and Water Rehabilitation	5003			\$712,079		
Corporation Yard Fueling System Replacement	3118	\$239,000				
Central Addition Water and Sewer Rehabilitation (Phase I)				\$1,775,000		
CIP Expenditures		\$239,000	\$0	\$2,487,079	\$0	\$0

Sewer Facility Reserve Fund (SFR) Collection System Capacity Buy In

The Sewer Facility Reserve is funded by a one-time charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution No. 05-10291 and as amended by 05-10372). The average fee for a new residential unit is \$3,753. This fund is used for expansion and upgrade of the sewer system to account for increased usage with new development.

Current and Projected Sewer Facility Reserve Funding Availability: Fund 522

SFR: Fund 522: There are no Capital Projects planned for SFR: Fund 522 for FY 23/24-27/28

Current and Projected SFR Highway 4 Trunk Line Funding Availability: Fund 523

SFR Highway 4 Trunk Line: Fund 523: There are no Capital Projects planned for SFR Highway 4 Trunk Line: Fund 523 for FY 23/24-27/28

Waterfront Operations (WO)

On January 1, 2012, California’s SB 551 took effect, granting certain tidelands and submerged land to the City of Pittsburg. These lands were previously managed by the State Lands Commission, which leased certain portions for waterfront commercial and industrial development. The leases will convert to agreements with the City, generating revenue on an annual basis, to be used to facilitate development of the waterfront for commercial, industrial, and recreational use. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in the fund reserve.

Current and Projected Waterfront Operations Funding Availability: Fund 540

Waterfront Operations (WO) Fund (540)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Central Harbor Park & Boat Launch Facilities	5504	\$65,000				
Basin 3 Dredge	5515	\$105,000				
Waterfront Breakwater Maintenance		\$50,000				
CIP Expenditures		\$220,000	\$0	\$0	\$0	\$0

Waterfront Grant Funds

Grant funding for waterfront projects.

Current and Projected Waterfront Grant Funds Funding Availability: Fund 541

Waterfront Grants Fund (541)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Basin 3 Dredge	5515	\$1,500,000				
CIP Expenditures		\$1,500,000	\$0	\$0	\$0	\$0

Marina Enterprise Fund (ME)

The Marina Enterprise Fund is composed of funds collected at the marinas in Pittsburg from boat slip rentals and gasoline sales. These funds are used to maintain and improve the various marina facilities. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

Current and Projected Marina Enterprise Fund Funding Availability: Fund 550

Marina Enterprise (ME): Fund 550: There are no Capital Projects planned for Marina Enterprise (ME) Fund 550 for FY 23/24-27/28.

Island Energy (IE)

The U.S. Navy awarded Pittsburg Power a franchise service agreement to provide electric and natural gas retail services on Mare Island in Vallejo. In a special arrangement, Pittsburg Power Company established and does business as "Island Energy" on Mare Island. Island Energy has been providing Mare Island customers with dependable electric and gas services at competitive pricing since 1997. Island Energy is a potential revenue source for Capital Improvement Projects.

Current and Projected Island Energy Funding Availability: Fund 580

Island Energy Fund (580)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Duct Bank/Vault Replacements	5816	\$100,000				
Waterfront Area Reliability	5820	\$200,000				
Outage Recovery	5821	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000
RA Replacement		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Electrical Substation Battery Replacement		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
CIP Expenditures		\$390,000	\$110,000	\$110,000	\$110,000	\$110,000

Pittsburg Power Fund

The Pittsburg Power Company (PPC) is a municipal utility formed under the California Constitution. The PPC does business in the City of Pittsburg and as Island Energy (IE) on Mare Island located in Vallejo, California. PPC develops revenue streams for the City of Pittsburg while retaining existing businesses and attracting new business. Island Energy distributes natural gas and electricity to the industries, schools, businesses, and residents on Mare Island. Island Energy's focus is to build capital asset value and income for the City of Pittsburg as Mare Island is redeveloped over time.

Current and Projected Pittsburg Power Funding Availability: Fund 590

Pittsburg Power Fund (590)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Former NRG Warf Shore Power			\$1,000,000			
CIP Expenditures		\$0	\$1,000,000	\$0	\$0	\$0

Building Maintenance Fund (BMF)

The City’s Building Maintenance Fund covers ongoing maintenance of City-owned buildings.

Current and Projected Building and Maintenance Funding Availability: Fund 621

Building & Maintenance (621)						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Police Department Women’s Locker Room Expansion 2	3120	\$50,000	\$340,000			
CIP Expenditures		\$50,000	\$340,000	\$0	\$0	\$0

Measure M (MM)

In 2012, 73 percent of Pittsburg voters approved an increase to the local sales tax for 10 years to fund local Pittsburg services. Known as Measure P, it added a half-cent sales tax for five years to local purchases, amounting to an extra fifty cents on a \$100 purchase. The sales tax was planned to decrease to one-quarter-cent sales tax in 2017, and then expire in 2022. The sales tax revenue is a guaranteed funding source for essential city services, including public safety, code enforcement, the Senior Center and support for job programs that benefit residents. Measure M will extend the current half-cent sales tax to 2035 and continue to support these programs, plus youth services, road repairs and services for victims of domestic violence. The measure continues an existing tax at its current level.

Current and Projected Measure M Funding Availability

Measure M						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
2023/24 Pavement Management		\$650,000				
Citywide Sidewalk Repair		\$100,000	\$100,000	\$100,000		
Pittsburg Premier Fields	3080	\$150,000				
CIP Expenditures		\$900,000	\$100,000	\$100,000	\$0	\$0

Measure M Surplus

Measure M surplus is the amount of revenue available for new spending commitments after paying for the costs of programs.

Current and Projected Measure M Surplus Funding Availability

Measure M Surplus						
Description:	Project Number	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		(\$)	(\$)	(\$)	(\$)	(\$)
Marina Security Cameras		\$200,000				
CIP Expenditures		\$200,000	\$0	\$0	\$0	\$0

Other Potential Funding Sources

- Developer Funding (direct developer contributions)
- Various State and Federal Grants
- PG&E Rule 20A & 20B (credits)



City of
Pittsburg
California



CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY BY PRIORITY

2023/24 — 2027/28



Summary of Capital Improvement Projects by Priority

Project #	Priority	Project	Total Cost	Funding Status	Category
Level 1A Essential - Ongoing Projects					
new	1A	2023/24 CDBG ADA Curb Ramp Installation Project	\$ 260,000	UF	Street
4066	1A	2022/23 CDBG ADA Curb Ramp Installation	\$ 259,700	FF	Street
2227	1A	HSIP 9 Citywide Traffic Signal Improvement	\$ 1,271,000	FF	Signal
3119	1A	Police Department Evidence & Intake Room Improvements	\$ 396,200	FF	Building
3334	1A	City Council Chambers Upgrade	\$ 535,000	FF	Building
5820	1A	Waterfront Area Reliability	\$ 700,000	PF	Power
Level 1B Essential - Legal / Regulatory Obligations					
	1B	Citywide Full Trash Capture Devices	\$ 258,500	PF	Storm
3118	1B	Corporation Yard Fueling System Replacement	\$ 1,408,100	PF	Building
Level 1C Essential - Safety / Emergency Obligations					
2133	1C	Trail Crossing Improvements (TDA)	\$ 150,000	FF	Street
2050	1C	Safe Routes to School	\$ 105,000	FF	Street
	1C	Annual Citywide Traffic Calming Program	\$ 375,000	PF	Street
2231	1C	OBAG II Pavement Improvement Project	\$ 4,350,000	FF	Street
	1C	Installation of Emergency Vehicle Preemption	\$ 90,000	UF	Signal
	1C	HDPE Water Main Reducer Emergency Repair	\$ 65,300	PF	Water
5067	1C	Water Treatment Plant Filter Gallery Replacement	\$ 47,700,000	FF	Water
	1C	Willow Pass Storm Drain Permanent Repair	\$ 800,000	UF	Storm
8336	1C	Americana Park Bypass Channel	\$ 1,276,700	PF	Storm
	1C	Marina Community Center Improvements	\$ 1,500,000	PF	Park
	1C	Outdoor Fitness	\$ 200,000	UF	Park
	1C	60 Civic	\$ 800,000	UF	General
	1C	Buchanan Road Slope Repair	\$ 2,150,000	UF	General
3022	1C	Riverview Park Fishing Pier	\$ 175,000	FF	Marina
5821	1C	Outage Recovery	\$ 440,000	PF	Power
Level 1D Essential - Development					
3015	1D	James Donlon Boulevard Extension	\$ 331,980,000	PF	Street
5201	1D	Highway 4 Trunk Line Relief (Segment A)	\$ 4,061,500	PF	Sewer
Level 1E Essential - Concensus Priority					
2019	1E	BART Pedestrian/Bicycle Connectivity	\$ 6,043,000	PF	Street
2028	1E	HSIP 10-Crestview Drive Safety Improvements	\$ 771,100	PF	Street
3333	1E	California Theater Marquee & Below Stage Modification	\$ 400,000	FF	Building
3080	1E	Pittsburg Premier Fields	\$ 16,437,000	PF	Park
1802	1E	Police Department Electric Vehicle Chargers	\$ 90,300	FF	General
1800	1E	Citywide Alternative Fuel Infrastructure & Fleet Upgrades	\$ 116,900	FF	General
Level 2F Required - Development					
	2F	1.3 MG Zone I water tank (T-10)	\$ 6,245,000	UF	Water
5071	2F	20 Inch Water Main W. Leland Rd. (WTP to SW Hills)	\$ 2,550,000	FF	Water
Level 2G Required - Agency Assisted					
2038	2G	HSIP 10- Citywide Roadway Improvements	\$ 2,965,700	FF	Street
2051	2G	Marina Blvd Buffered Bicycle Lanes	\$ 56,100	FF	Street
2052	2G	Delta De Anza Multimodal Trail Safety Improvements	\$ 4,935,000	PF	Street
2132	2G	Program for Arterial Systems Synchronization (PASS)	\$ 128,600	FF	Signal
1801	2G	Frontage Road Living Green Trail	\$ 2,166,250	FF	Storm
3040	2G	Buchanan Park Pond Loop Replacement	\$ 222,300	FF	Park
1750	2G	Youth Skate Plaza	\$ 5,435,187	PF	General
3019	2G	Railroad Avenue Beautification	\$ 3,305,099	FF	General

	2G	Waterfront Breakwater Maintenance	\$	6,697,700	UF	Marina
6240	2G	Residential Channel Dredge	\$	2,250,000	FF	Marina
5504	2G	Central Harbor Park and Boat Launch Facilities	\$	3,876,800	PF	Marina
5404	2G	East 3rd Street Remediation	\$	1,125,400	FF	Marina
Level 2H Required - Service Increase / Maintenance						
2033	2H	Loveridge Road Maintenance	\$	1,450,000	PF	Street
2240/2241	2H	East Leland Road Pavement Maintenance	\$	1,900,000	PF	Street
2608	2H	Kirker Pass Road Rehabilitation	\$	610,000	PF	Street
3332	2H	Annual Citywide Fence/Soundwall Repairs	\$	580,000	PF	Street
2239	2H	Annual Citywide Striping & Signage	\$	350,000	PF	Street
2228	2H	Citywide Arterial Median Conversion	\$	380,000	PF	Street
	2H	2023/24 Pavement Management	\$	4,501,300	UF	Street
5065	2H	WTP Capital Repairs and Improvements	\$	525,000	PF	Water
5007	2H	Highlands Ranch Tank Improvements	\$	705,000	PF	Water
5060	2H	Annual Filter Media Replacement	\$	1,132,101	PF	Water
5006	2H	Water System Reliability (Cabrillo Place Waterline)	\$	2,181,000	PF	Water
5009	2H	Water Treatment Plant Reservoir Control Panel / PLC Repl	\$	450,000	FF	Water
5003	2H	West Santa Fe Ave. Sewer Water Rehabilitation	\$	7,802,530	PF	Sewer
	2H	Central Addition Water and Sewer Rehabilitation (Phase I)	\$	3,550,000	UF	Sewer
	2H	California Avenue Full Trash Capture Device	\$	2,440,000	UF	Storm
3071	2H	Annual Playground Replacement	\$	615,000	FF	Park
3072	2H	City Park Soccer Field Turf Replacement	\$	774,700	FF	Park
3076	2H	Biennial Playfield Replacement	\$	866,600	FF	Park
3073	2H	Annual Park Features Replacement	\$	675,000	FF	Park
3074	2H	Biennial Restroom Replacement/Rehabilitation	\$	1,140,000	FF	Park
	2H	City Park Restroom Facility	\$	750,000	FF	Park
	2H	Buchanan Park Restroom Facility	\$	500,000	FF	Park
3075	2H	Annual Citywide Park Sign Replacement Program	\$	400,000	FF	Park
New	2H	Marina Security Cameras	\$	215,000	PF	Marina
5515	2H	Basin 3 Dredge	\$	1,843,900	PF	Marina
	2H	Water Treatment Plant Alternative Fuel Conversion	\$	3,668,000	UF	Power
5816	2H	Duct Bank and Vault Replacements	\$	550,000	PF	Power
	2H	RA Replacement Project	\$	150,000	UF	Power
5825	2H	Station F Reconstruction	\$	261,900	FF	Power
New	2H	Electrical Substation Battery Replacement	\$	100,000	UF	Power
Level 3I Goals - Aesthetic Improvements						
	3I	Old Growth Tree Care	\$	110,000	FF	Park
Level 3J Goals - Any Other Project						
3120	3J	Police Department Women's Locker Room Expansion 2	\$	440,000	PF	Building
3018	3J	Police Department Security Fence	\$	500,000	PF	General
	3J	Linsheid Drive Traffic Calming	\$	130,000	UF	Street
	3J	Former NRG Wharf Shore Power	\$	1,500,000	PF	Marina

Legend: UF = Unfunded; FF = Fully Funded; PF = Partially Funded



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM STREET PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

BART Pedestrian & Bicycle Connectivity

2019



Project Category:	Streets
Location:	Railroad Ave, California Ave, & Bliss Ave
Project Manager:	J.Rico Ruiz
Project Priority:	1E – Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

The Project encompasses the installation of a Class IV buffered bicycle lane along Railroad Avenue from California Avenue to East 17th Street. This work will include slurry seal, and the Installation of roadside signs and pavement striping and markings. Additionally, a Class I path along the west side of Railroad Ave from State Route 4 (SR-4) to the Delta De Anza Regional Trail will be installed. Along SR-4 East bound on-ramp from the BART parking facility to Railroad Avenue, a Class I path would be installed along the north side of the adjacent properties within Caltrans right of way. Through these improvements safety and security within the BART vicinity will be enhanced.

Supplemental Information:

Caltrans has relinquished to the City of Pittsburg a portion of SR-4 consisting of Class I bikeways south of California Avenue between Railroad Avenue and Harbor Street.

Funding Sources: One Bay Area Grant 2 (OBAG2); Pedestrian, Bicycle, and Trail Facilities (PBTF Grant); Safe Routes to Bart (SR2B)

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 913,950	\$ 20,000						\$ 933,950
2281	Construction			\$ 4,716,500					\$ 4,716,500
1101	Staff Time	\$ 27,600	\$ 5,000	\$ 163,700					\$ 196,300
2372	Administrative Overhead	\$ 36,500		\$ 159,800					\$ 196,300
TOTAL		\$ 978,050	\$ 25,000	\$ 5,040,000					\$ 6,043,050
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$ 5,170,000							\$ 5,170,000
Local TMF		\$ 300,000							\$ 300,000
TDA Grant		\$ 58,000							\$ 58,000
204	Measure J	\$ 50,000		\$ 465,050					\$ 515,050
TOTAL		\$ 5,578,000		\$ 465,050					\$ 6,043,050

Project Title:

Project #:

(HSIP 10) Crestview Drive Safety Improvements

2028



Project Category:	Streets
Location:	Crestview Drive from cross street to cross street
Project Manager:	K.Labao
Project Priority:	1E - Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

The project is a state-only funded California Department of Transportation (Caltrans) project. It encompasses six intersections along Crestview Drive with the primary goal of improving pedestrian safety and preventing vehicular speeding. The scope of work includes, but is not limited to, upgrading pavement markings, installing raised medians, upgrading pedestrian crossings with enhanced safety features.

Supplemental Information:

Funding Sources Include: Local Highway Safety Improvement Program (HSIP) Cycle 10 State Grant.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$19,600	\$55,400					\$ 75,000
2281	Construction			\$636,100					\$ 636,100
1101	Staff Time	\$1,600	\$7,000	\$21,400					\$ 30,000
2372	Administrative Overhead	\$1,600	\$7,000	\$21,400					\$ 30,000
TOTAL		\$ 3,200	\$ 33,600	\$ 734,300					\$ 771,100
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$378,200							\$ 378,200
228	RMRA	\$41,200							\$ 41,200
203	HUTA		\$100,000	\$51,700					\$ 151,700
CDBG			\$200,000						\$ 200,000
TOTAL		\$ 419,400	\$ 300,000	\$ 51,700					\$ 771,100

Project Title:

Project #:

Loveridge Road Maintenance

2033



Project Category: Streets
Location: Loveridge Road between E. Leland Road and Buchanan Road
Project Manager: S. Reese
Project Priority: 2H - Required
Project Status: Design
Est. Completion Date: 2024/25

Description/Justification:

This project is located on Loveridge Road between East Leland Road and Buchanan Road. This project will mill and overlay Loveridge Road to extend the useful life of the street. Existing roadway striping will be replaced as is. ADA Curb Ramps along Loveridge Road will also be replaced.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction				\$ 1,400,000				\$ 1,400,000
1101	Staff Time		\$ 10,000		\$ 15,000				\$ 25,000
2372	Administrative Overhead		\$ 10,000		\$ 15,000				\$ 25,000
TOTAL			\$ 20,000		\$ 1,430,000				\$ 1,450,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M			\$ 225,000						\$ 225,000
Unfunded					\$ 1,225,000				\$ 1,225,000
TOTAL			\$ 225,000		\$ 1,225,000				\$ 1,450,000

Project Title:

Project #:

Loveridge Road Maintenance

2033



Project Category: Streets
Location: Loveridge Road between E. Leland Road and Buchanan Road
Project Manager: S. Reese
Project Priority: 2H - Required
Project Status: Design
Est. Completion Date: 2024/25

Description/Justification:

This project is located on Loveridge Road between East Leland Road and Buchanan Road. This project will mill and overlay Loveridge Road to extend the useful life of the street. Existing roadway striping will be replaced as is. ADA Curb Ramps along Loveridge Road will also be replaced.

Supplemental Information:

None

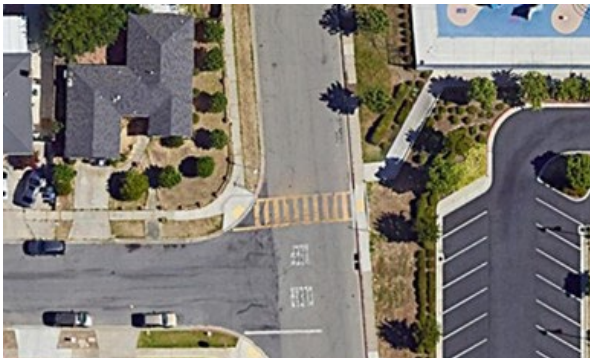
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction				\$ 1,400,000				\$ 1,400,000
1101	Staff Time		\$ 10,000		\$ 15,000				\$ 25,000
2372	Administrative Overhead		\$ 10,000		\$ 15,000				\$ 25,000
TOTAL			\$ 20,000		\$ 1,430,000				\$ 1,450,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M			\$ 225,000						\$ 225,000
Unfunded					\$ 1,225,000				\$ 1,225,000
TOTAL			\$ 225,000		\$ 1,225,000				\$ 1,450,000

Project Title:

Project #:

Safe Routes to School

2050



Project Category: Streets
Location: School St, Seeno Ave, Riverview Dr, W 4th St, and Buchanan Rd
Project Manager: S. Reese
Project Priority: 1C – Essential
Project Status: Design
Est. Completion Date: 2023/24

Description/Justification:

This project is located at School Street, Seeno Avenue, Riverview Drive, West 4th Street, and Buchanan Road. This project will install Rectangular Rapid Flashing Beacons (RRFBs) at school crossings across Pittsburg. The crosswalks are uncontrolled and RRFBs will improve the safety of students walking to school.

Supplemental Information:

This project will require coordination with homeowners whose trees have extended beyond their property and need to be trimmed to make room for the new RRFB solar panels.

To comply with TDA grant requirements, eligible costs must be incurred on or before June 30, 2025. All invoices are to be submitted to MTC Accounts Payable by August 31, 2025 in order for funds to be drawn by September 30, 2025. Funds not drawn by September 30, 2025, revert to the fund.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 97,200					\$ 97,200
1101 Staff Time		\$ 2,000	\$ 1,900					\$ 3,900
2372 Administrative Overhead		\$ 2,000	\$ 1,900					\$ 3,900
TOTAL		\$ 4,000	\$ 101,000					\$ 105,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
TDA Grant		\$ 105,000						\$ 105,000
TOTAL		\$ 105,000						\$ 105,000

Project Title:

Project #:

Marina Boulevard Buffered Bicycle Lanes

2051



Project Category:	Streets
Location:	Marina Blvd from Herb White Way to E 5 th Street
Project Manager:	S. Reese
Project Priority:	2G - Required
Project Status:	Preliminary
Est. Completion Date:	2023/24

Description/Justification:

This project is located on Marina Boulevard from Herb White Way to East 5th Street. This project involves thermoplastic striping on Marina Boulevard. Buffered bike lanes will be added to improve safety for cyclists.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 50,100					\$ 50,100
1101	Staff Time			\$ 3,000					\$ 3,000
2372	Administrative Overhead			\$ 3,000					\$ 3,000
TOTAL				\$ 56,100					\$ 56,100
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
TDA Grant			\$ 56,100						\$ 56,100
TOTAL			\$ 56,100						\$ 56,100

Project Title:

Project #:

Delta De Anza Multimodal Trail Safety Improvements**2052**

Project Category:	Streets
Location:	Delta De Anza Trail from Bay Point to Antioch
Project Manager:	J. Rico Ruiz
Project Priority:	2G - Required
Project Status:	New
Est. Completion Date:	2026/27

Description/Justification:

The project proposes a series of critically safety and operational enhancements to the Delta De Anza Trail (Class I). These improvements include wayfinding signage, protected green bike lanes, rectangular flashing beacons, raised/high visibility crosswalks, bulb-outs, pedestrian lighting, and upgrades to the trails existing pavement.

Improvements to the Delta De Anza Trail will help create a well-connected and attractive transportation network that will increase travel by walking or bicycling. The trail is parallel to several important commute routes and serves as an alternative to automobile travel for commute, school, and recreational trips.

Supplemental Information:

All right-of-way required for the project is currently owned and/or operated by the following parties: Contra Costa County, City of Pittsburg, City of Antioch, and EBRPD.

Funding sources include: One Bay Area Grant (OBAG 3)

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 200,000	\$ 170,000				\$ 370,000
2281	Construction					\$ 2,500,000	\$ 1,757,000		\$ 4,257,000
1101	Staff Time			\$ 40,000	\$ 40,000	\$ 40,000	\$ 34,000		\$ 154,000
2372	Administrative Overhead			\$ 40,000	\$ 40,000	\$ 40,000	\$ 34,000		\$ 154,000
TOTAL				\$ 280,000	\$ 250,000	\$ 2,580,000	\$ 1,825,000		\$ 4,935,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding				\$ 4,427,000					\$ 4,427,000
203	HUTA			\$ 33,000	\$ 29,000	\$ 296,000	\$ 150,000		\$ 508,000
TOTAL				\$ 4,460,000	\$ 29,000	\$ 296,000	\$ 150,000		\$ 4,935,000

Project Title:

Project #:

Citywide Arterial Median Conversion

2228



Project Category: Streets
Location: Citywide
Project Manager: D. Johnson
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

This project will focus on median conversions on arterial streets. The locations and priorities are determined by staff to ensure adequate work areas are provided for maintenance staff working within the medians. The project scope includes adding longer necks to medians, converting grass medians to landscaping that requires less water, and converting some medians to red stamped concrete.

Supplemental Information:

This project will impact O&M and requires coordination with maintenance staff.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction		\$ 2,000	\$ 158,000			\$ 160,000		\$ 320,000
1101	Staff Time			\$ 15,000			\$ 15,000		\$ 30,000
2372	Administrative Overhead			\$ 15,000			\$ 15,000		\$ 30,000
TOTAL			\$ 2,000	\$ 188,000			\$ 190,000		\$ 380,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
204	Measure J	\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 380,000
TOTAL		\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 380,000

Project Title:

Project #:

OBAG II Pavement Improvement

2231



Project Category: Street
Location: W. Leland Rd & Loveridge Rd
Project Manager: G. Piña
Project Priority: 1C - Essential
Project Status: Design
Est. Completion Date: 2023/24

Description/Justification:

This project is located at sections along West Leland Road and a section of Loveridge Road. This project will use a variety of pavement management techniques as appropriate to extend the useful life of the roadway.

Supplemental Information:

In September of 2021 the City was awarded OBAG II grant funding for this project in the amount of \$2,410,000.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design	\$ 389,076	\$ 26,088						\$ 415,164
2281 Construction			\$ 3,860,000					\$ 3,860,000
1101 Staff Time	\$ 5,408	\$ 1,948	\$ 30,000					\$ 37,356
2372 Administrative Overhead	\$ 5,480	\$ 2,000	\$ 30,000					\$ 37,480
TOTAL	\$ 399,964	\$ 30,036	\$ 3,920,000					\$ 4,350,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding	\$ 2,410,000							\$ 2,410,000
228 RMRA	\$ 1,440,000	\$ 500,000						\$ 1,940,000
TOTAL	\$ 3,850,000	\$ 500,000						\$ 4,350,000

Project Title:

Project #:

Annual Citywide Striping & Signage

2219/2229/2239



Project Category:	Streets
Location:	Citywide
Project Manager:	A. Peters
Project Priority:	2H - Required
Project Status:	Ongoing
Est. Completion Date:	Continuous

Description/Justification:

This project will provide funding to complete new installation of signing and striping improvements or removal and replacement of existing signing and striping at locations Citywide. Priority for locations will be determined by the Public Works and Engineering Departments.

Supplemental Information:

This is an ongoing project.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 315,000
1101	Staff Time	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 17,500
2372	Administrative Overhead	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 17,500
TOTAL		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
203	HUTA	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
TOTAL		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

Project Title:

Project #:

E Leland Road Pavement Maintenance

2241



Project Category:	Streets
Location:	E. Leland Rd from Railroad to Eastern City Limits
Project Manager:	S. Reese
Project Priority:	2H - Required
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

This project is located on E Leland Road from Railroad Avenue to Eastern City Limits. This project will extend the useful life of the asphalt pavement on E Leland Road. Pavement treatments will include mill and overlay and micro surfacing. This pavement project triggers ADA ramp replacement. Thermoplastic striping will be replaced as is.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL	
2122 Design									
2281 Construction			\$ 1,850,000					\$ 1,850,000	
1101 Staff Time		\$ 2,500	\$ 22,500					\$ 25,000	
2372 Administrative Overhead		\$ 2,500	\$ 22,500					\$ 25,000	
TOTAL		\$ 5,000	\$ 1,895,000					\$ 1,900,000	
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
228 RMRA		\$ 1,000,000	\$ 700,000					\$ 1,700,000	
203 HUTA		\$ 200,000						\$ 200,000	
TOTAL		\$ 1,200,000	\$ 700,000					\$ 1,900,000	

Project Title:

Project #:

Kirker Pass Road Rehabilitation

2608



Project Category: Streets
Location: Kirker Pass
Project Manager: D. Johnson
Project Priority: 2H - Required
Project Status: Design
Est. Completion Date: 2023/24

Description/Justification:

This project is located on Kirker Pass between Buchanan Road and Nortonville Road. The project scope will include the City and County portions of Kirker Pass. This project will apply resurfacing to Kirker Pass Road to extend the useful life of the street. Existing roadway striping will be replaced as is.

Supplemental Information:

Measure M funds are being transferred from existing Project 2035. An agreement between the City of Pittsburg and Contra Costa County was approved and authorized for the Kirker Pass Surface Treatment Project.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 600,000					\$ 600,000
1101 Staff Time			\$ 5,000					\$ 5,000
2372 Administrative Overhead			\$ 5,000					\$ 5,000
TOTAL			\$ 610,000					\$ 610,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110 General Fund		\$ 233,000						\$ 233,000
203 HUTA		\$ 92,000	\$ 36,171					\$ 128,171
Measure M		\$ 248,829						\$ 248,829
TOTAL		\$ 573,829	\$ 36,171					\$ 610,000

Project Title:

Project #:

James Donlon Boulevard Extension

3015



Project Category:	Street
Location:	James Donlon Boulevard from the future terminus in Sky Ranch to Kirker Pass Road
Project Manager:	J. Samuelson
Project Priority:	1D – Essential
Project Status:	Design
Est. Completion Date:	2027/28

Description/Justification:

This project will cover design and construction of an additional east-west connection between East and Central County by extending James Donlon Boulevard from its future terminus in Sky Ranch to Kirker Pass Road. The new roadway, formerly known as the Buchanan Road Bypass, will relieve congestion and other future travel demand on Buchanan Road.

Supplemental Information:

This project has been identified as a priority project for East Contra Costa Regional Fee and Financing Authority (ECCRFFA) up to 68% of the total project costs. This project is located outside of the current Pittsburg city limits.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
2122 Design	\$ 2,665,000	\$ 25,000					\$ 11,810,000	\$ 14,500,000
2281 Construction							\$ 317,000,000	\$ 317,000,000
1101 Staff Time	\$ 59,000	\$ 1,000					\$ 180,000	\$ 240,000
2372 Administrative Overhead	\$ 59,000	\$ 1,000					\$ 180,000	\$ 240,000
TOTAL	\$ 2,783,000	\$ 27,000					\$ 329,170,000	\$ 331,980,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
LTMF	\$ 1,929,074						\$ 1,888,000	\$ 3,817,074
RTMF	\$ 656,373							\$ 656,373
ECCRFFA	\$ 4,000,000						\$ 68,000,000	\$ 72,000,000
Development							\$ 14,220,000	\$ 14,220,000
Unfunded							\$ 241,286,553	\$ 241,286,553
TOTAL	\$ 6,585,447						\$ 325,394,553	\$ 331,980,000

Project Title:

Project #:

Annual Citywide Fence/Soundwall Repairs

3332



Project Category: Streets
Location: Citywide
Project Manager: G. Piña
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

This project will be determined based on Staff input. The project will maintain the City owned fences and soundwalls.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction	\$ 54,000	\$ 1,500	\$ 223,900	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 579,400
1101 Staff Time	\$ 300							\$ 300
2372 Administrative Overhead	\$ 300							\$ 300
TOTAL	\$ 54,600	\$ 1,500	\$ 223,900	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 580,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
203 HUTA	\$ 50,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
204 Measure J	\$ 155,000							\$ 155,000
TOTAL	\$ 205,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 580,000

Project Title:

Project #:

CDBG ADA Curb Ramp Installation

4066



Project Category:	Streets
Location:	Brookside Glen, Ridgeview Terrace, Hillview Estates and Rancho Los Medanos subdivisions
Project Manager:	A. Peters
Project Priority:	1A - Essential
Project Status:	Construction
Est. Completion Date:	2023/24

Description/Justification:

This project is for the construction of 32 curb ramps in the neighborhoods located in the Brookside Glen, Ridgeview Terrace, Hillview Estates and Rancho Los Medanos subdivisions.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 1,000						\$ 1,000
2281	Construction		\$ 177,616	\$ 51,084					\$ 228,700
1101	Staff Time		\$ 10,000	\$ 5,000					\$ 15,000
2372	Administrative Overhead		\$ 10,000	\$ 5,000					\$ 15,000
TOTAL			\$ 198,616	\$ 61,084					\$ 259,700
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
CDBG		\$ 259,700							\$ 259,700
TOTAL		\$ 259,700							\$ 259,700

Project Title:

Project #:

2023/24 Pavement Management Project

TBD



Project Category: Streets
Location: Maintenance Zone 1
Project Manager: D. Johnson
Project Priority: 2H - Required
Project Status: New
Est. Completion Date: FY 2023/24

Description/Justification:

This project will be determined based on use of the Pavement Management System (PMS) and Staff input. The project will use a variety of pavement management techniques including, pavement overlay, pavement reconstruction, pavement inlay, slurry seal, patch paving, base failure repairs, and crack sealing as appropriate to extend the useful life of the roadway.

Supplemental Information:

The location will be determined after the completion of the Pavement Condition survey.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 4,201,300					\$ 4,201,300
1101 Staff Time			\$ 150,000					\$ 150,000
2372 Administrative Overhead			\$ 150,000					\$ 150,000
TOTAL			\$ 4,501,300					\$ 4,501,300
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110 General Fund			\$ 600,000					\$ 600,000
General Fund Surplus			\$ 1,251,300					\$ 1,251,300
Measure M			\$ 650,000					\$ 650,000
621 HUTA			\$ 500,000					\$ 500,000
228 RMRA			\$ 1,500,000					\$ 1,500,000
TOTAL			\$ 4,501,300					\$ 4,501,300

Project Title:

Project #:

2023/24 CDBG ADA Curb Ramp Installation Project

TBD



Project Category:	Streets
Location:	Various locations around the City.
Project Manager:	A. Peters
Project Priority:	1A - Essential
Project Status:	Preliminary
Est. Completion Date:	2023/24

Description/Justification:

This project is for the construction of multiple curb ramps where there were none or out of ADA compliance ramps in various neighborhoods.

Supplemental Information:

Funding Sources include: HUD CDBG Grant.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 1,000					\$ 1,000
2281	Construction			\$ 228,700					\$ 228,700
1101	Staff Time			\$ 15,000					\$ 15,000
2372	Administrative Overhead			\$ 15,000					\$ 15,000
TOTAL				\$ 259,700					\$ 259,700
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
CDBG	Federal/State Funding			\$ 259,700					\$ 259,700
TOTAL				\$ 259,700					\$ 259,700

Project Title:

Project #:

Annual Citywide Traffic Calming Program

TBD



Project Category: Streets
Location: Citywide
Project Manager: D. Johnson
Project Priority: 1C - Essential
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

This project will construct speed humps and other traffic calming improvements at locations to be determined through an application process or by City Staff. This will be managed through the Traffic Section of the Engineering Division.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 325,000
1101 Staff Time			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
2372 Administrative Overhead			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
TOTAL			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
204 Measure J			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
TOTAL			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

Project Title:

Project #:

Citywide Sidewalk Repair

TBD



Project Category: Streets
Location: Citywide
Project Manager: D. Johnson
Project Priority: 2H – Required
Project Status: Preliminary
Est. Completion Date: 2025/26

Description/Justification:

This project will repair damaged sidewalk at multiple locations throughout the city of Pittsburg.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
1101 Staff Time								
2372 Administrative Overhead								
TOTAL			\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M			\$ 100,000.00	\$ 100,000.00	\$ 100,000.00			\$ 300,000
TOTAL			\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000

Project Title:

Project #:

DeSaulnier Street Project

TBD



Project Category: Streets
Location: TBD
Project Manager: D. Johnson
Project Priority: 2H - Required
Project Status: New
Est. Completion Date: FY 2025/26

Description/Justification:

This project will be determined based on use of the Pavement Management System (PMS) and Staff input. The project will use a variety of pavement management techniques including, pavement overlay, pavement reconstruction, pavement inlay, slurry seal, patch paving, base failure repairs, and crack sealing as appropriate to extend the useful life of the roadway.

Supplemental Information:

The funding identified is from Congressman Mark DeSaulnier. The location will be determined after the completion of the Pavement Condition survey.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design					\$ 140,000			\$ 140,000
2281	Construction					\$ 830,000			\$ 830,000
1101	Staff Time					\$ 15,000			\$ 15,000
2372	Administrative Overhead					\$ 15,000			\$ 15,000
TOTAL						\$ 1,000,000			\$ 1,000,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded						\$ 1,000,000			\$ 1,000,000
TOTAL						\$ 1,000,000			\$ 1,000,000

Project Title:

Project #:

Linscheid Drive Traffic Calming

TBD



Project Category: Streets
Location: City of Pittsburgh
Project Manager: D. Johnson
Project Priority: 3J - Goals
Project Status: Preliminary
Est. Completion Date: 2024/25

Description/Justification:

The project limits include the Intersection of Linscheid Drive, Ramona Street, and Madoline Street, and its approaches. This project will realign the intersection and its approaches to meet current standards as a neighborhood traffic calming measure that will follow the City’s adopted Traffic Calming Policy. The existing intersection is too wide to properly channel traffic and invites motorists to drive on the wrong side of the road when cutting corners to make a turn. Among the options under consideration is installation of traffic circles at this offset intersection. Additional investigation is necessary to determine what measure should be implemented.

Supplemental Information:

Awaiting Funding. Eligible funding sources include: TMF, Developer

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design				\$ 10,000				\$ 10,000
2281 Construction				\$ 100,000				\$ 100,000
1101 Staff Time				\$ 10,000				\$ 10,000
2372 Administrative Overhead				\$ 10,000				\$ 10,000
TOTAL				\$ 130,000				\$ 130,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded				\$ 130,000				\$ 130,000
TOTAL				\$ 130,000				\$ 130,000

Project Title:

Project #:

West Leland Road Extension Phase II

TBD



Project Category:	Streets
Location:	City of Pittsburg
Project Manager:	D. Johnson
Project Priority:	2F - Required
Project Status:	Preliminary
Est. Completion Date:	2027/28

Description/Justification:

This project will extend West Leland Road from Santa Teresa Drive to Avila Road. The new road will be 4 lanes with a raised median and sidewalks. The project will accommodate bicycle facilities where appropriate. TMF Eligible.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design							\$ 800,000	\$ 800,000
2281	Construction							\$ 2,000,000	\$ 2,000,000
1101	Staff Time							\$ 100,000	\$ 100,000
2372	Administrative Overhead							\$ 100,000	\$ 100,000
TOTAL								\$ 3,000,000	\$ 3,000,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded								\$ 3,000,000	\$ 3,000,000
TOTAL								\$ 3,000,000	\$ 3,000,000



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM SIGNAL PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

Program for Arterial Systems Synchronization (PASS)

2132



Project Category:	Signal
Location:	W Leland Rd, Railroad Ave, & Buchanan Ave
Project Manager:	J. Rico Ruiz
Project Priority:	2G – Required
Project Status:	New
Est. Completion Date:	2023/24

Description/Justification:

The Metropolitan Transportation Commission (MTC) has initiated a program for the coordination of signals throughout the Bay Area called the program for Arterial System Synchronization (PASS). The City of Pittsburg applied for and received a grant to coordinate 15 traffic signals along West Leland Road, 15 signals along Railroad Avenue, and 5 along Buchanan Road. The goal of this project is to facilitate traffic progression along West Leland Road, Railroad Avenue, and Buchanan Road and to update the signal timing plans to achieve operational efficiency of the traffic signals with the existing capacity constraints.

Supplemental Information:

Funding Sources Include: MTC PASS Grant.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
PROJECT EXPENDITURES								
2122 Design			\$ 128,600					\$ 128,600
2281 Construction								
1101 Staff Time								
2372 Administrative Overhead								
TOTAL			\$ 128,600					\$ 128,600
PROJECT FUNDING								
Federal/State Funding		\$ 111,900						\$ 111,900
228 RMRA		\$ 16,700						\$ 16,700
TOTAL		\$ 128,600						\$ 128,600

Project Title:

Project #:

(HSIP 9) Citywide Traffic Signal Improvements

2227



Project Category:	Signal
Location:	Citywide
Project Manager:	K. Labao
Project Priority:	1A – Essential
Project Status:	Construction
Est. Completion Date:	2023/24

Description/Justification:

This project will improve the traffic signal hardware at 35 signalized intersections citywide. Improvements include, but is not limited to, the replacement and/or installation of signal heads, lenses, pedestrian heads, push buttons, visors, backplates, retroreflective borders, controllers, cabinets, battery backup systems, and modems as well as minor improvements to signal timing.

Supplemental Information:

Funding Sources Include: Local Highway Safety Improvement Program (HSIP) Cycle 9 Federal Funds.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 126,600							\$ 126,600
2281	Construction		\$ 120,428	\$ 943,971					\$ 1,064,400
1101	Staff Time	\$ 25,600	\$ 6,000	\$ 8,400					\$ 40,000
2372	Administrative Overhead	\$ 25,600	\$ 6,000	\$ 8,400					\$ 40,000
TOTAL		\$ 177,800	\$ 132,428	\$ 960,771					\$ 1,271,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110	General Fund	\$ 161,000.00							\$ 161,000
	Federal/State Funding	\$ 1,065,600.00							\$ 1,065,600
228	RMRA	\$ 44,400.00							\$ 44,400
TOTAL		\$ 1,271,000							\$ 1,271,000

Project Title:

Project #:

Installation of Emergency Vehicle Preemption

TBD



Project Category:	Signal
Location:	6 intersections within Pittsburg
Project Manager:	D. Johnson
Project Priority:	1C – Essential
Project Status:	Preliminary
Est. Completion Date:	2024/25

Description/Justification:

Install Emergency Vehicle Preemption (EVP) at six (6) signalized intersections to allow emergency vehicles to preempt the traffic signal control phase sequence and travel through major intersections on a green light. The City currently uses Opticom emergency vehicle preemption at all other major intersections not included in this project.

Project Limits:

- Buchanan Road & Loveridge Road
- Buchanan Road & Suzanne Drive
- Buchanan Road & Harbor Street
- Railroad Avenue & Pheasant
- Railroad Avenue & Central Avenue
- Jacqueline Drive & West Leland Road

Supplemental Information:

Staff will pursue grant funding for this project.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction				\$ 70,000				\$ 70,000
1101 Staff Time				\$ 10,000				\$ 10,000
2372 Administrative Overhead				\$ 10,000				\$ 10,000
TOTAL				\$ 90,000				\$ 90,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded				\$ 90,000				\$ 90,000



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM WATER PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

Water System Reliability (Cabrillo Place Waterline)

5006



Project Category:	Water
Location:	Zone 2 and Zone 3
Project Manager:	A. Peters
Project Priority:	2H - Required
Project Status:	Design
Est. Completion Date:	2024/25

Description/Justification:

These projects improve system reliability for Zone 2 and Zone 3 customers by looping systems (Buchanan Pump Station & Brookside Drive) or based on an urgent need/chronic problem identified by Public Works.

Supplemental Information:

Cabrillo Place Waterline is Phase 1B of the Water System Reliability Project (5006) and is the final phase. This project consists of the installation of a new water main, fire hydrants, and services along Alta Vista Circle and Sunnyhill Way. In addition, this project will include the abandonment of the plagued water main running between residential homes in the Top of the Woodlands and Woodland Hills Unit 3 Subdivisions.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 18,800	\$ 38,600	\$ 210,800					\$ 268,200
2281	Construction	\$ 115,200			\$ 1,700,000				\$ 1,815,200
1101	Staff Time	\$ 13,600	\$ 14,700	\$ 15,000	\$ 15,000				\$ 58,300
2372	Administrative Overhead	\$ 10,700	\$ 8,600	\$ 10,000	\$ 10,000				\$ 39,300
TOTAL		\$ 158,300	\$ 61,900	\$ 235,800	\$ 1,725,000				\$ 2,181,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 800,000			\$ 1,381,000				\$ 2,181,000
TOTAL		\$ 800,000			\$ 1,381,000				\$ 2,181,000

Project Title:

Project #:

Highlands Ranch Tank Improvements

5007



Project Category:	Water
Location:	Highlands Ranch at the end of Ventura Drive
Project Manager:	K.Labao
Project Priority:	2H - Required
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

Highlands Ranch Tank is a 1MG Steel On-Grade tank and has been operated and maintained by the City of Pittsburg since 1999. Based on a recent assessment made in October 2021, it is recommended that several improvements are to be done to prevent further erosion/damage to the tank. The scope includes but is not limited to installing new cathodic protection system, new interior coating system, and the installation of new 12-inch vents.

Supplemental Information:

It is recommended that exterior surface of the tank be reinspected and reevaluated for any needed remedial repairs in five (5) years and that the City cleans the tank every three (3) years in accordance with American Water Works Association M42.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 35,000	\$ 50,000					\$ 85,000
2281	Construction			\$ 560,000					\$ 560,000
1101	Staff Time		\$ 5,000	\$ 25,000					\$ 30,000
2372	Administrative Overhead		\$ 5,000	\$ 25,000					\$ 30,000
TOTAL			\$ 45,000	\$ 660,000					\$ 705,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 250,000	\$ 200,000	\$ 255,000					\$ 705,000
TOTAL		\$ 250,000	\$ 200,000	\$ 255,000					\$ 705,000

Project Title:

Project #:

Water Treatment Plant Reservoir Control Panel & PLC Replacement

5009



Project Category:	Water
Location:	Water Treatment Plant
Project Manager:	J. Moser
Project Priority:	2H - Required
Project Status:	Design
Est. Completion Date:	2024/25

Description/Justification:

This project will replace the outdated programmable logic controllers (PLC), modules and communication network to the raw water and light-level pump stations, treated water reservoirs, electrical room, and the filter control consoles. The majority of the existing control system that is installed at the City’s Water Treatment Plant (WTP) are obsolete and are no longer supported.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 7,900	\$ 78,400						\$ 86,300
2281	Construction	\$ 14,800	\$ 51,800	\$ 277,100					\$ 343,700
1101	Staff Time			\$ 10,000					\$ 10,000
2372	Administrative Overhead			\$ 10,000					\$ 10,000
TOTAL		\$ 22,700	\$ 130,200	\$ 297,100					\$ 450,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund		\$ 450,000						\$ 450,000
TOTAL			\$ 450,000						\$ 450,000

Project Title:

Project #:

Annual Filter Media Replacement

5060



Project Category:	Water
Location:	Water Treatment Plant
Project Manager:	G. Piña
Project Priority:	2H - Required
Project Status:	Ongoing
Est. Completion Date:	Continuous

Description/Justification:

This project will perform periodic replacement of the filter media for the eight water filters at the City’s Water Treatment Plant. Media replacement includes the removal and disposal of spent filter media and replacement with new granulated activated carbon (GAC) or anthracite, sand, and gravel.

Supplemental Information:

Filter media replacement is needed every four (4) years.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 678							\$ 678
2281	Construction	\$ 506,640		\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,106,640
1101	Staff Time	\$ 12,188							\$ 12,188
2372	Administrative Overhead	\$ 12,594							\$ 12,594
TOTAL		\$ 532,101		\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,132,101
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 532,101	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,132,101
TOTAL		\$ 532,101	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,132,101

Project Title:

Project #:

Water Treatment Plant Capital Repairs and Improvements

5065



Project Category:	Water
Location:	Water Treatment Plant
Project Manager:	J. Moser
Project Priority:	2H - Required
Project Status:	Ongoing
Est. Completion Date:	Continuous

Description/Justification:

The project will provide upgrades and repairs at the Water Treatment Plant (WTP) and other water distribution facilities as identified by the WTP staff annually.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction	\$ 3,977		\$ 83,094	\$ 83,094	\$ 83,094	\$ 83,094	\$ 83,094	\$ 419,448
1101	Staff Time	\$ 234		\$ 10,508	\$ 10,508	\$ 10,508	\$ 10,508	\$ 10,508	\$ 52,773
2372	Administrative Overhead	\$ 241		\$ 10,508	\$ 10,508	\$ 10,508	\$ 10,508	\$ 10,508	\$ 52,779
TOTAL		\$ 4,452		\$ 104,110	\$ 104,110	\$ 104,110	\$ 104,110	\$ 104,110	\$ 525,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 150,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
TOTAL		\$ 150,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000

Project Title:

Project #:

Water Treatment Plant Filter Gallery Replacement

5067



Project Category:	Water
Location:	Water Treatment Plant
Project Manager:	J. Samuelson
Project Priority:	1C – Essential
Project Status:	Design
Est. Completion Date:	2025/26

Description/Justification:

The proposed project includes design and construction of six new dual media filters and replacement of segments of existing piping, installation of valves that have deteriorated and new yard piping to connect and serve the new facilities.

Supplemental Information:

Water revenue bonds were sold in 2022 to finance improvements covered by this project. Project 5062 – Disinfection Modification and Conversion was combined with this project.

PROJECT FINANCING		CURRENT			PROPOSED				
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 750,000	\$ 2,620,000					\$ 3,370,000
2281	Construction	\$ 10,000		\$ 5,000,000	\$ 25,000,000	\$ 14,120,000			\$ 44,130,000
1101	Staff Time	\$ 5,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 100,000
2372	Administrative Overhead	\$ 5,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 100,000
TOTAL		\$ 20,000	\$ 790,000	\$ 7,670,000	\$ 25,050,000	\$ 14,170,000			\$ 47,700,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 1,500,000							\$ 1,500,000
502	Water Facilities Reserve		\$ 400,000						\$ 400,000
	Other funds		\$ 45,800,000						\$ 45,800,000
TOTAL		\$ 1,500,000	\$46,200,000						\$ 47,700,000

Project Title:

Project #:

20 Inch Water Main W. Leland Rd. (WTP to SW Hills)

5071



Project Category:	Water
Location:	Between the Water Treatment Plant and Bailey Rd
Project Manager:	D. Johnson
Project Priority:	2F - Required
Project Status:	Preliminary
Est. Completion Date:	2027/28

Description/Justification:

The project will provide for the installation of a new 20-inch water transmission line along West Leland Road from the Water Treatment Plant to Bailey Road. The approximately 12,370-foot waterline will serve the new developments at Southwest Hills (2022 Water System Master Plan segment P2-5).

Supplemental Information:

None

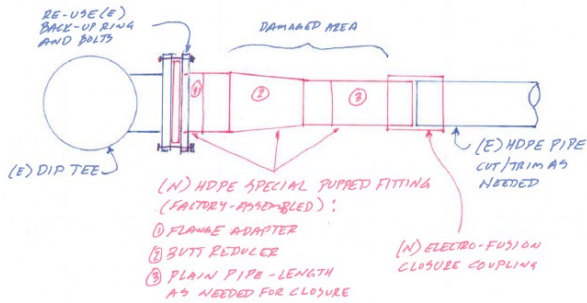
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design						\$ 380,000		\$ 380,000
2281	Construction							\$ 2,110,000	\$ 2,110,000
1101	Staff Time						\$ 30,000		\$ 30,000
2372	Administrative Overhead						\$ 30,000		\$ 30,000
TOTAL							\$ 440,000	\$ 2,110,000	\$ 2,550,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
502	Water Facility Reserve Fund	\$ 1,796,000							\$ 1,796,000
509	Water Bond Fund	\$ 754,000							\$ 754,000
TOTAL		\$ 2,550,000							\$ 2,550,000

Project Title:

Project #:

HDPE Water Main Reducer Emergency Repair

TBD



Project Category:	Water
Location:	Buchanan Road and Quercus Lane Intersection
Project Manager:	G. Piña
Project Priority:	1C - Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

This project will repair a failed reducer on the water main running along Buchanan Road. Where Buchanan Road intersects with Quercus Lane there is a HDPE reducer and the weld has failed and a large amount of water was leaking. This section of pipe is currently shut off, but it is important that we restore the water main back to normal operation.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 5,300					\$ 5,300
2281	Construction			\$ 50,000					\$ 50,000
1101	Staff Time			\$ 5,000					\$ 5,000
2372	Administrative Overhead			\$ 5,000					\$ 5,000
TOTAL				\$ 65,300					\$ 65,300
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operation Fund			\$ 65,300					\$ 65,300
TOTAL				\$ 65,300					\$ 65,300



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM SEWER PROJECTS

2023/24 — 2027/28

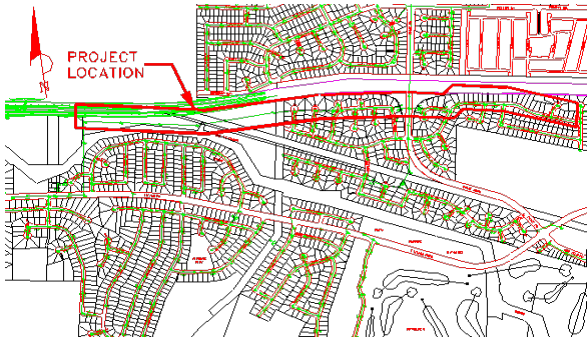


Project Title:

Project #:

Highway 4 Trunk Line Relief (Segment A)

5201



Project Category: Sewer
Location: From Bailey Road to Bodega Court
Project Manager: D. Johnson
Project Priority: 1D - Essential
Project Status: Preliminary
Est. Completion Date: 2024/25

Description/Justification:

This project is the easterly segment (7,000 ft) of the Highway 4 sewer trunk line that runs from Bailey Road to the PG&E easement, a total of 9,500 ft. This will be an increase from 12-inch pipe to 15-inch to accommodate new development.

Supplemental Information:

None

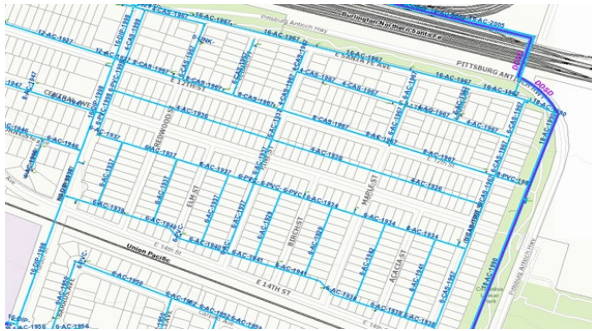
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design	66,900				510,600			\$ 577,500
2281 Construction						3,404,000		\$ 3,404,000
1101 Staff Time					20,000	20,000		\$ 40,000
2372 Administrative Overhead					20,000	20,000		\$ 40,000
TOTAL	\$ 66,900				\$ 550,600	\$ 3,444,000		\$ 4,061,500
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
523 Sewer Facility Reserve	200,000							\$ 200,000
Unfunded					417,500	3,444,000		\$ 3,861,500
TOTAL	\$ 200,000				\$ 417,500			\$ 4,061,500

Project Title:

Project #:

Central Addition Water and Sewer Rehabilitation (Phase I)

TBD



Project Category: Sewer
Location: Central Addition Neighborhood
Project Manager: D. Johnson
Project Priority: 2H – Required
Project Status: Preliminary
Est. Completion Date: 2026/27

Description/Justification:

This project will replace sewer main lines within the Central Addition neighborhood. Many of these main lines run through the backyards of the houses making them a maintenance issue.

Supplemental Information:

None

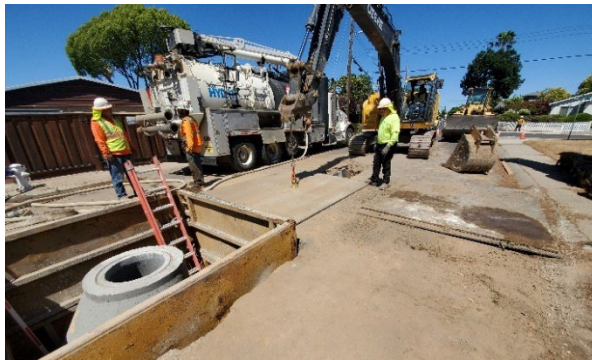
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design					\$ 500,000			\$ 500,000
2281 Construction						\$ 3,000,000		\$ 3,000,000
1101 Staff Time					\$ 10,000	\$ 15,000		\$ 25,000
2372 Administrative Overhead					\$ 10,000	\$ 15,000		\$ 25,000
TOTAL					\$ 520,000	\$ 3,030,000		\$ 3,550,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
523 Water Operations Fund					\$ 1,775,000			\$ 1,775,000
521 Sewer Operations Fund					\$ 1,775,000			\$ 1,775,000
TOTAL					\$ 3,550,000			\$ 3,550,000

Project Title:

Project #:

West Santa Fe Ave. Sewer Water Rehabilitation

5003



Project Category: Sewer
Location: W. 11th St. neighborhood, E. 12th St., E. 4th St, and E 5th St.
Project Manager: G. Piña
Project Priority: 2H – Required
Project Status: Design
Est. Completion Date: 2025/26

Description/Justification:

This project will replace approximately 15,500 linear feet of water main pipe and approximately 12,000 linear feet of sewer main pipe. This project targets areas where the water and sewer systems have reached the end of their useful life and have become maintenance problems and/or do not produce adequate flow.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 1,730	\$ 100,000	\$ 603,800					\$ 705,530
2281	Construction	\$ 1,000	\$ 15,000	\$ 1,000,000	\$ 4,000,000	\$ 2,000,000			\$ 7,016,000
1101	Staff Time	\$ 500	\$ 4,000	\$ 10,000	\$ 15,000	\$ 11,000			\$ 40,500
2372	Administrative Overhead	\$ 500	\$ 4,000	\$ 10,000	\$ 15,000	\$ 11,000			\$ 40,500
TOTAL		\$ 3,730	\$ 123,000	\$ 1,623,800	\$ 4,030,000	\$ 2,022,000			\$ 7,802,530
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
521	Sewer Operations Fund	\$ 2,996,451				\$ 712,079			\$ 3,708,530
501	Water Operation Fund	\$ 3,400,000				\$ 694,000			\$ 4,094,000
TOTAL		\$ 6,396,451				\$ 1,406,079			\$ 7,802,530



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM STORM PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

California Avenue Full Trash Capture Device

TBD



Project Category:	Storm
Location:	Southeastern corner of Loveridge Rd and California Ave
Project Manager:	D. Johnson
Project Priority:	2H - Required
Project Status:	Preliminary
Est. Completion Date:	2026/2027

Description/Justification:

This project involves the installation of a Contech CDS Unit on a 30,000 square foot parcel at the southeastern corner of Loveridge Road and California Avenue.

Supplemental Information:

This device will treat a drainage area of 819 acres of City public and private properties and 20 acres of Caltrans right of way. City will be partnering with Caltrans for their Funding Contribution Only (FCO) grant program. The initial letter of intent was submitted to Caltrans outlining the feasibility and estimated pollutant removal. The Project Initiation Report is in development with Caltrans staff. Estimated timeline: (1) Project Initiation Report to be completed and approved by Caltrans Commission in 2023, (2) Final approval for project to occur in 2024, (3) Funds to be released in 2026.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design					\$ 350,000			\$ 350,000
2281	Construction						\$ 2,040,000		\$ 2,040,000
1101	Staff Time					\$ 10,000	\$ 25,000		\$ 35,000
2372	Administrative Overhead					\$ 5,000	\$ 10,000		\$ 15,000
TOTAL						\$ 365,000	\$ 2,075,000		\$ 2,440,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding							\$ 2,040,000		\$ 2,040,000
298	ARPA					\$ 400,000			\$ 400,000
TOTAL						\$ 400,000	\$ 2,040,000		\$ 2,440,000

Project Title:

Project #:

Citywide Full Trash Capture Devices	TBD
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Project Category:	Storm
Location:	Citywide
Project Manager:	D. Johnson
Project Priority:	1B - Essential
Project Status:	Construction
Est. Completion Date:	2026/2027

Description/Justification:

This project will install REM Triton Filters, or equivalent full trash capture devices in areas of the City that have medium to high trash generation rates.

Supplemental Information:

The future O&M impact will be \$20,000 annually.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction		\$ 38,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 238,500
1101 Staff Time			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 20,000
2372 Administrative Overhead								
TOTAL		\$ 38,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		\$ 258,500
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
207 NPDES		\$ 38,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		\$ 258,500
TOTAL		\$ 38,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		\$ 258,500

Project Title:

Project #:

Americana Park Bypass Channel

8336



Project Category:	Storm
Location:	East of Americana Park and south of N. Parkside Drive
Project Manager:	K. Labao
Project Priority:	1C - Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

The purpose of this project is to reduce flood hazards and mitigate stormwater overflows from the detention basin in Americana Park and North Parkside Drive.

The project includes excavating a new bypass channel from the Americana Park detention basin, south of N. Parkside Drive, eastward across the parcel of land owned by PG&E, and onto the nearby creek. Additional actions include the relocation of two waterlines (city and privately owned), replacing existing irrigation valves, and additional electrical work.

Supplemental Information:

The project will require environmental permits from USACE, SFWQCB, and CDFW. In addition, coordination will be needed with PG&E, Cal OES, and FEMA.

Funding Sources Include: Hazard Mitigation Grant Program (HMGP) Federal Funds, Transfers from 2006 Tax Exempt, and 2006 Taxable Funds.

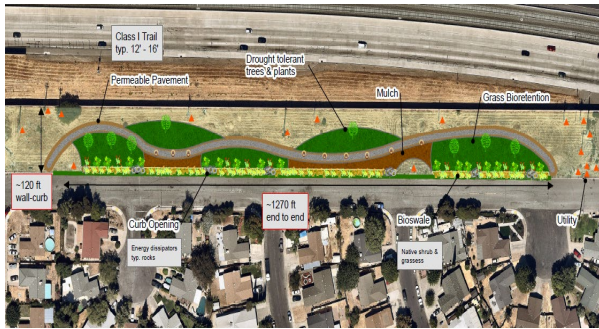
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 264,500	\$ 52,700						\$ 317,200
2281	Construction	\$ 93,600	\$ 1,000	\$ 802,900					\$ 897,500
1101	Staff Time	\$ 16,000	\$ 7,000	\$ 8,000					\$ 31,000
2372	Administrative Overhead	\$ 16,000	\$ 7,000	\$ 8,000					\$ 31,000
TOTAL		\$ 390,100	\$ 67,700	\$ 818,900					\$ 1,276,700
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funds			\$ 374,900						\$ 374,900
310	Infrastructure Repair and	\$ 580,000							\$ 580,000
207	NPDES			\$ 201,800					\$ 201,800
Other		\$ 120,000							\$ 120,000
TOTAL		\$ 700,000	\$ 374,900	\$ 201,800					\$ 1,276,700

Project Title:

Project #:

Frontage Road Living Green Trail

1801



Project Category: Storm
Location: Frontage Road East of Dover Way
Project Manager: J. Longway
Project Priority: 2G - Required
Project Status: Design
Est. Completion Date: 2025/2026

Description/Justification:

This project will construct a Class I trail on Frontage Road from Dover Way to the end of the existing pedestrian trail at Chelsea Way. The project will also include the installation of pathway swales and bioretention features.

Supplemental Information:

Funding Sources Include: Clean California Local Grant

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 46,600	\$ 445,900					\$ 492,500
2281	Construction				\$ 1,200,000	\$ 399,800			\$ 1,599,800
1101	Staff Time		\$ 4,000	\$ 10,000	\$ 15,000	\$ 7,500			\$ 36,500
2372	Administrative Overhead		\$ 4,950	\$ 10,000	\$ 15,000	\$ 7,500			\$ 37,450
TOTAL			\$ 55,550	\$ 465,900	\$1,230,000	\$ 414,800			\$ 2,166,250
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding			\$ 1,354,000						\$ 1,354,000
298	ARPA		\$ 812,250						\$ 812,250
TOTAL			\$2,166,250						\$ 2,166,250

Project Title:

Project #:

Willow Pass Storm Drain Permanent Repair

TBD



Project Category: Storm
Location: Willow Pass Road
Project Manager: D. Johnson
Project Priority: 1C - Essential
Project Status: Preliminary
Est. Completion Date: 2023/2024

Description/Justification:

During the heavy winter storms of 2023, 2-60 inch reinforced concrete pipes separated at the joints, at the top, causing exfiltration upwards and damaging the roadway along Willow Pass Road. An emergency temporary repair was completed to minimize damage. A permanent solution is necessary to complete the repair.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design				\$ 75,000				\$ 75,000
2281 Construction				\$ 705,000				\$ 705,000
1101 Staff Time				\$ 10,000				\$ 10,000
2372 Administrative Overhead				\$ 10,000				\$ 10,000
TOTAL				\$ 800,000				\$ 800,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded				\$ 800,000				\$ 800,000
TOTAL				\$ 800,000				\$ 800,000



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM BUILDING PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

Corporation Yard Fueling System Replacement Project

3118



Project Category:	Building
Location:	Corporation Yard and Environmental Center
Project Manager:	K. Labao
Project Priority:	1B - Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

The fleet fueling system at the Corporation Yard is out of compliance per State regulatory requirements and needs major upgrades including new piping, fueling island, single wall tank replacement with above ground tanks, new dispensers, island cover and new Concrete pad. The new location of the above ground tank will be at the Environmental Center.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 242,100	\$ 59,300	\$ 275,000					\$ 576,400
2281	Construction	\$ 31,200	\$ 73,700	\$ 686,800					\$ 791,700
1101	Staff Time	\$ 6,000	\$ 2,000	\$ 12,000					\$ 20,000
2372	Administrative Overhead	\$ 6,000	\$ 2,000	\$ 12,000					\$ 20,000
TOTAL		\$ 285,300	\$ 137,000	\$ 985,800					\$ 1,408,100
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 265,000		\$ 239,100					\$ 504,100
521	Sewer Operations Fund	\$ 265,000		\$ 239,000					\$ 504,000
621	Building Maintenance	\$ 400,000							\$ 400,000
TOTAL		\$ 930,000		\$ 478,100					\$ 1,408,100

Project Title:

Project #:

Police Department Evidence and Intake Room Improvements

3119



Project Category:	Building
Location:	City Hall
Project Manager:	K. Labao
Project Priority:	1A - Essential
Project Status:	Construction
Est. Completion Date:	2023/24

Description/Justification:

Police Department (PD) Evidence and Intake Room is a storage area that holds a broad range of materials and evidence related to investigations pending criminal cases with the PD. The current configuration and layout of the area needs to be updated due to the influx of evidence being processed. The scope of the project includes, but is not limited to, the installation of mobile shelving units, lockers, countertops, cabinets, and flooring.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction	\$ 1,900	\$ 339,300	\$ 25,000					\$ 366,200
1101 Staff Time	\$ 4,000	\$ 6,400	\$ 4,600					\$ 15,000
2372 Administrative Overhead	\$ 4,000	\$ 6,400	\$ 4,600					\$ 15,000
TOTAL	\$ 9,900	\$ 352,100	\$ 34,200					\$ 396,200
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110 General Fund	\$ 350,000							\$ 350,000
621 Building and Maintenance	\$ 46,200							\$ 46,200
TOTAL	\$ 396,200							\$ 396,200

Project Title:

Project #:

Police Department Women’s Locker Room Expansion 2

3120



Project Category:	Building
Location:	City Hall
Project Manager:	K. Labao
Project Priority:	3J – Goals
Project Status:	Preliminary
Est. Completion Date:	2024/25

Description/Justification:

Due to the increase of female staff in the City’s police department, an expansion to the existing women’s locker room is needed. The project will include, but is not limited to, the replacement of the existing exercise room in City Hall to a women’s locker room, the installation of lockers, plumbing work and the relocation of the existing lactation room.

Supplemental Information:

Funding Sources Include: Remaining funds from Project 3119, Police Department Evidence and Intake Room Improvements, will be transferred to Project 3120 after completion.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 50,000					\$ 50,000
2281	Construction				\$ 350,000				\$ 350,000
1101	Staff Time		\$ 5,000	\$ 10,000	\$ 5,000				\$ 20,000
2372	Administrative Overhead		\$ 5,000	\$ 10,000	\$ 5,000				\$ 20,000
TOTAL			\$ 10,000	\$ 70,000	\$ 360,000				\$ 440,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
621	Building Maintenance	\$ 50,000		\$ 50,000	\$ 340,000				\$ 440,000
TOTAL		\$ 50,000		\$ 50,000	\$ 340,000				\$ 440,000

Project Title:

Project #:

City Council Chambers Upgrade

3334



Project Category:	Building
Location:	City Hall
Project Manager:	K. Labao
Project Priority:	1A - Essential
Project Status:	Construction
Est. Completion Date:	2023/24

Description/Justification:

The City needs to advance its Council Chamber audiovisual broadcasting system in order to incorporate current technological standards and best practices. The upgrades will improve the in-person, remote, and hybrid meeting formats for future council and commission meetings, training sessions and other events.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 26,700						\$ 26,700
2281	Construction			\$ 468,300					\$ 468,300
1101	Staff Time		\$ 2,800	\$ 17,200					\$ 20,000
2372	Administrative Overhead			\$ 20,000					\$ 20,000
TOTAL			\$ 29,500	\$ 505,500					\$ 535,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
208	Public Education and Government	\$ 500,000	\$ 35,000						\$ 535,000
TOTAL		\$ 500,000	\$ 35,000						\$ 535,000

Project Title:

Project #:

California Theater Marquee & Below Stage Modification

3333



Project Category:	Building
Location:	California Theater
Project Manager:	G. Piña
Project Priority:	1E - Essential
Project Status:	Preliminary
Est. Completion Date:	2024/25

Description/Justification:

The California Theater is a historic building in Downtown Pittsburg that has undergone several needed renovations in the past few years. The project will construct a new theater marquee, dressing room, and restroom facilities at the City’s California Theater.

Supplemental Information:

Funding sources include: California Natural Resources Agency Program State Grant and must be used before March 1st, 2026.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL	
2122 Design			\$ 50,000					\$ 50,000	
2281 Construction				\$ 330,000				\$ 330,000	
1101 Staff Time			\$ 5,000	\$ 5,000				\$ 10,000	
2372 Administrative Overhead			\$ 5,000	\$ 5,000				\$ 10,000	
TOTAL			\$ 60,000	\$340,000				\$ 400,000	
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$ 400,000							\$ 400,000
TOTAL		\$ 400,000						\$ 400,000	



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM PARK PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

Marina Community Center Improvements

TBD



Project Category: Recreation
Location: 340 Marina Blvd.
Project Manager: K. Simonton
Project Priority: 1C-Essential
Project Status: New
Est. Completion Date: 2023/24

Description/Justification:

This project includes the renovation of the building located at 340 Marina Boulevard into a community center.

Supplemental Information:

The Marina Community Center was closed to the public in 2002 and leased to Contra Costa County for use as a Police Training Academy for the next 20 years. Upon termination of the agreement in December 2022, at the direction of the City Council, the building is to be returned to the community to be used as a community center. Necessary improvements include, but are not limited to, the repair of the gymnasium floor, roof repair and replacement, ADA accessibility, security, furniture, technology, HVAC repair and replacement.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			20,000					\$ 20,000
2199	Construction			1,440,000					\$ 1,440,000
1101	Staff Time			20,000					\$ 20,000
2372	Administrative Overhead			20,000					\$ 20,000
TOTAL				\$ 1,500,000					\$ 1,500,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M Surplus			\$750,000	\$750,000					\$ 1,500,000
TOTAL			\$ 750,000	\$ 750,000					\$ 1,500,000

Project Title:

Project #:

Outdoor Fitness Area	TBD
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Project Category:	Recreation
Location:	340 Marina Blvd.
Project Manager:	K. Simonton
Project Priority:	1C - Essential
Project Status:	New
Est. Completion Date:	2023/24

Description/Justification:

This project includes the construction of an all-abilities outdoor fitness area.

Supplemental Information:

Access to health and wellness is a vital part of a thriving community. An outdoor fitness area ensures that all members of Pittsburg have access to overcome their obstacles in becoming healthier. The court includes 10 units that may serve up to 27 people at one time and includes accessible equipment and access.

PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design			\$ 10,000					\$ 10,000
2199 Construction			\$ 170,000					\$ 170,000
1101 Staff Time			\$ 10,000					\$ 10,000
2372 Administrative Overhead			\$ 10,000					\$ 10,000
TOTAL			\$ 200,000					\$ 200,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M Surplus			\$ 200,000					\$ 200,000
TOTAL			\$ 200,000					\$ 200,000

Project Title:

Project #:

Buchanan Park Pond Loop Replacement

3040



Project Category: Parks
Location: Buchanan Park
Project Manager: K. Labao
Project Priority: 2G - Required
Project Status: Design
Est. Completion Date: 2023/24

Description/Justification:

Buchanan Park is one of the most widely used parks in the City and features several recreational facilities. The existing path that loops around the pond has since deteriorated, with significant damage from tree roots and the nearby pond. The project will replace portions of the existing walkway around the pond, install slope protection, clearing and grubbing, and the removal of cattails in the pond.

Supplemental Information:

Funding sources include: Per Capita Grant Program Funds

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 192,300					\$ 192,300
1101 Staff Time			\$ 15,000					\$ 15,000
2372 Administrative Overhead			\$ 15,000					\$ 15,000
TOTAL			\$ 222,300					\$ 222,300
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$ 222,300						\$ 222,300
TOTAL		\$ 222,300						\$ 222,300

Project Title:

Project #:

Annual Playground Replacement

3071



Project Category: Parks
Location: Citywide Park System
Project Manager: H. Mata
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

Recurring annual project for replacement of playground equipment and related amenities at public parks throughout the City. Priority for locations determined by Public Works with input from Recreation Services.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								\$ -
2281	Construction	\$ 119,700		\$ 175,300	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 555,000
1101	Staff Time			\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2372	Administrative Overhead			\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
TOTAL		\$ 119,700		\$ 195,300	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 615,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304	Park Dedication Fund	\$ 240,000	\$ 75,000						\$ 315,000
	Unfunded				\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
TOTAL		\$ 240,000	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 615,000

Project Title:

Project #:

City Park Soccer Field Turf Replacement

3072



Project Category: Parks
Location: City Park
Project Manager: H. Mata
Project Priority: 2H – Required
Project Status: Preliminary
Est. Completion Date: 2023/24

Description/Justification:

This project aims to replace all, or portions, of the all-weather turf soccer field at City Park.

Supplemental Information:

None.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction		\$ 14,700		\$ 750,000				\$ 764,700
1101 Staff Time				\$ 5,000				\$ 5,000
2372 Administrative Overhead				\$ 5,000				\$ 5,000
TOTAL		\$ 14,700		\$ 760,000				\$ 774,700
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304 Park Dedication Fund	\$ 14,700	\$ 235,300						\$ 250,000
Unfunded				\$ 524,700				\$ 524,700
TOTAL	\$ 14,700	\$ 235,300		\$ 524,700				\$ 774,700

Project Title:

Project #:

Annual Park Features Replacement

3073



Project Category: Parks
Location: Citywide Parks
Project Manager: H. Mata
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

This is a recurring annual project for the replacement of features and amenities such as drinking fountains, picnic tables, benches, lighting, pavement, and ADA accessibility at public parks throughout the City. The priority for locations will be determined by Public Works with input from Recreation Services.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								\$ -
2281 Construction	\$ 260,000		\$ 99,600	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 659,600
1101 Staff Time	\$ 200		\$ 7,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 17,700
2372 Administrative Overhead	\$ 200		\$ 7,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 17,700
TOTAL	\$260,400		\$ 114,600	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 695,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304 Park Dedication Fund	\$ 300,000	\$ 75,000						\$ 375,000
Unfunded				\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
TOTAL	\$300,000	\$ 75,000		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 695,000

Project Title:

Project #:

Biennial Restroom Replacement/Rehabilitation

3074



Project Category: Parks
Location: Citywide Parks
Project Manager: H. Mata
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

Recurring biennial project for replacement and rehabilitation of restrooms in public parks throughout the City. Priority for locations determined by Public Works with input from Recreation Services.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 43,600		\$ 35,000		\$ 35,000	\$ 113,600
2281	Construction	\$ 6,400		\$ 550,000		\$ 435,000		\$ 435,000	\$ 1,426,400
1101	Staff Time			\$ 20,000		\$ 15,000		\$ 15,000	\$ 50,000
2372	Administrative Overhead			\$ 20,000		\$ 15,000		\$ 15,000	\$ 50,000
TOTAL		\$ 6,400		\$ 633,600		\$ 500,000		\$ 500,000	\$ 1,640,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304	Park Dedication Fund	\$ 256,400	\$ 383,600						\$ 640,000
	Unfunded					\$ 500,000		\$ 500,000	\$ 1,000,000
TOTAL		\$ 256,400	\$ 383,600			\$ 500,000		\$ 500,000	\$ 1,640,000

Project Title:

Project #:

Annual Citywide Park Sign Replacement Program

3075



Project Category: Parks
Location: Citywide Parks
Project Manager: H. Mata
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

This is a recurring annual project for replacement of destination signs at public parks throughout the City. The priority for locations will be determined by Public Works with input from Recreation Services.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction	\$ 110,000		\$ 80,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 382,000
1101 Staff Time			\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 9,000
2372 Administrative Overhead			\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 9,000
TOTAL	\$ 110,000		\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304 Park Dedication Fund	\$ 150,000	\$ 50,000						\$ 200,000
Unfunded				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
TOTAL	\$ 150,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000

Project Title:

Project #:

Biennial Playfield Replacement

3076



Project Category: Parks
Location: Citywide Parks
Project Manager: H. Mata
Project Priority: 2H - Required
Project Status: Ongoing
Est. Completion Date: Continuous

Description/Justification:

This is a recurring \$250,000 biennial project for public parks throughout the city. The priority for locations will be determined by Public Works with input from Recreation Services.

Supplemental Information:

None

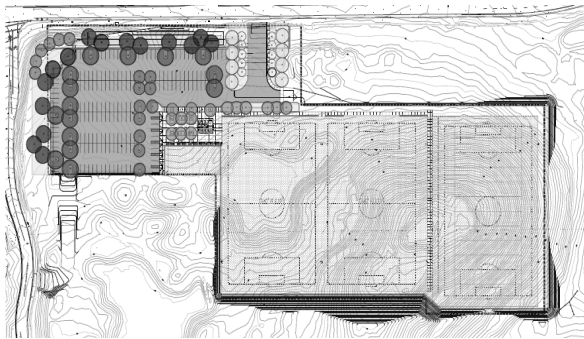
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								\$ -
2281	Construction	\$ 3,000	\$ 20,300	\$ 300,000		\$ 263,300		\$ 250,000	\$ 836,600
1101	Staff Time			\$ 5,000		\$ 5,000		\$ 5,000	\$ 15,000
2372	Administrative Overhead			\$ 5,000		\$ 5,000		\$ 5,000	\$ 15,000
TOTAL		\$ 3,000	\$ 20,300	\$ 310,000		\$ 273,300		\$ 260,000	\$ 866,600
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304	Park Dedication Fund	\$ 20,400	\$ 346,200						\$ 366,600
	Unfunded					\$ 250,000		\$ 250,000	\$ 500,000
TOTAL		\$ 20,400	\$ 346,200			\$ 250,000		\$ 250,000	\$ 866,600

Project Title:

Project #:

Pittsburg Premier Fields

3080



Project Category: Park
Location: Old Delta View Golf Course
Project Manager: J. Samuelson
Project Priority: 1E – Essential
Project Status: Design
Est. Completion Date: 2024/25

Description/Justification:

The project will feature three multi-purpose fields to serve as a regional draw for the economic benefit of residents. The design will also include sport field lighting, landscaping and irrigation, various site furnishings, a restroom building, tree plantings. In addition, a parking lot, paved and unpaved walkways and trails circling the proposed facility, a pick-up and drop off area for passengers, landscaping and other amenities will be included within the project limits.

Supplemental Information:

The project is pursuing a Land and Water Conservation Fund (LWCF) grant. The estimated value of the grant is around \$6,000,000.

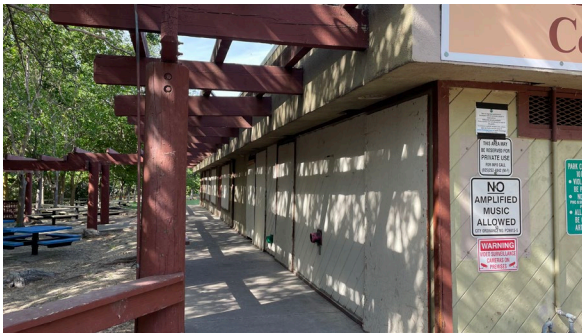
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 29,174	\$ 470,826	\$ 462,000					\$ 962,000
2281	Construction			\$ 5,480,000	\$ 9,895,000				\$ 15,375,000
1101	Staff Time			\$ 25,000	\$ 25,000				\$ 50,000
2372	Administrative Overhead			\$ 25,000	\$ 25,000				\$ 50,000
TOTAL		\$ 29,174	\$ 470,826	\$ 5,992,000	\$ 9,945,000				\$ 16,437,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110	General Fund			\$ 5,785,477					\$ 5,785,477
	General Fund Surplus			\$ 1,615,000					\$ 1,615,000
304	Park Dedication Fund	\$ 600,000	\$ 215,000	\$ 1,100,000					\$ 1,915,000
	Measure M			\$ 150,000					\$ 150,000
	Unfunded				\$ 6,971,523				\$ 6,971,523
TOTAL		\$ 600,000	\$ 215,000	\$ 8,650,477	\$ 6,971,523				\$ 16,437,000

Project Title:

Project #:

Buchanan Park Restroom Facility

TBD



Project Category: Parks
Location: Buchanan Park
Project Manager: D. Johnson
Project Priority: 2H – Required
Project Status: New
Est. Completion Date: 2024/25

Description/Justification:

This project will install a new restroom facility at Buchanan Park. City staff will evaluate different restroom manufactures to analyze which restroom facility includes features to best address some of the current issues being experienced at this park such as vandalism, misuse, lighting, etc.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 70,000					\$ 70,000
2281	Construction				\$ 405,000				\$ 405,000
1101	Staff Time			\$ 2,500	\$ 10,000				\$ 12,500
2372	Administrative Overhead			\$ 2,500	\$ 10,000				\$ 12,500
TOTAL				\$ 75,000	\$ 20,000				\$ 500,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
General Fund Surplus			\$ 500,000						\$ 500,000
TOTAL			\$ 500,000						\$ 500,000

Project Title:

Project #:

City Park Restroom Facility

TBD



Project Category: Park
Location: City Park
Project Manager: D. Johnson
Project Priority: 2H – Required
Project Status: New
Est. Completion Date: 2024/25

Description/Justification:

This project will replace the existing restrooms at city park with a new restroom facility. The current restroom facility at City Park is outdated and could benefit from upgrading. City staff will evaluate different restroom manufactures to analyze which restroom facility includes features to best address some of the current issues being experienced at this park such as vandalism, misuse, lighting, etc.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 100,000					\$ 100,000
2281	Construction				\$ 620,000				\$ 620,000
1101	Staff Time			\$ 5,000	\$ 10,000				\$ 15,000
2372	Administrative Overhead			\$ 5,000	\$ 10,000				\$ 15,000
TOTAL				\$ 110,000	\$ 20,000				\$ 750,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
General Fund Surplus			\$ 750,000						\$ 750,000
TOTAL			\$ 750,000						\$ 750,000

Project Title:

Project #:

Old Growth Tree Care

TBD



Project Category:	Parks
Location:	Buchanan Park, Railroad Ave between Alvarado Ave & SR-4, and City Park
Project Manager:	D. Johnson
Project Priority:	3I - Goals
Project Status:	Preliminary
Est. Completion Date:	2024/25

Description/Justification:

Funding is requested to prune old grown Eucalyptus trees. The existing stands of Eucalyptus are too tall for in-house staff and equipment to manage, and their pruning needs have not been addressed in a timely manner. The lack of tree care is detrimental to the trees’ health and aesthetic appearance.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								\$ -
2281 Construction			\$ 100,000					\$ 100,000
1101 Staff Time			\$ 5,000					\$ 5,000
2372 Administrative Overhead			\$ 5,000					\$ 5,000
TOTAL			\$ 110,000					\$ 110,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded			\$ 110,000					\$ 110,000
TOTAL			\$ 110,000					\$ 110,000



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM GENERAL PROJECTS

2023/24 — 2027/28



Project Title:

Project #:

Citywide Alternative Fuel Infrastructure & Fleet Upgrades

1800



Project Category:	General
Location:	City Facilities
Project Manager:	J. Samuelson
Project Priority:	1E – Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

This project will provide a needs assessment for the City’s infrastructure and create a blueprint for the fleet vehicle transition from Internal Combustion Engine (ICE) vehicles to zero emission vehicles (ZEV).

Supplemental Information:

In January of 2023 the city council allocated \$116,900 from ARPA funds for this project. This project is currently just for preliminary analysis of the City’s fleet and infrastructure. Additional funding from American Rescue Plan Act (ARPA) will be allocated after the analysis is complete.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 50,000	\$ 66,900					\$ 116,900
2281	Construction								
1101	Staff Time								
2372	Administrative Overhead								
TOTAL			\$ 50,000	\$ 66,900					\$ 116,900
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
298	ARPA		\$ 116,900						\$ 116,900
TOTAL			\$116,900						\$ 116,900

Project Title:

Project #:

Landscape Master Plan Update

TBD



Project Category: General
Location: City of Pittsburg
Project Manager: D. Johnson
Project Priority: 2H – Required
Project Status: Preliminary
Est. Completion Date: 2023/24

Description/Justification:

The Landscape Master Plan is about the overall condition of the landscape, including everything from correct drainage, erosion issues, turf density, tree health, irrigation and lighting, and outdoor amenities.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design			1,450,000					\$ 1,450,000
2281 Construction								
1101 Staff Time			25,000					\$ 25,000
2372 Administrative Overhead			25,000					\$ 25,000
TOTAL			\$ 1,500,000					\$ 1,500,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded			1,500,000					\$ 1,500,000
TOTAL			\$ 1,500,000					\$ 1,500,000

Project Title:

Project #:

Youth Skate Plaza

1750



Project Category: General
Location: City Park
Project Manager: Z. Barker
Project Priority: 2G – Required
Project Status: Design
Est. Completion Date: 2025/26

Description/Justification:

Building on the 2009 Railroad Avenue Specific Plan, the youth skate plaza and pump track is a project that aims to continue to beautify the Railroad Avenue corridor by adding much need youth amenities, art installation, and park development. At the May 9, 2022, Budget Workshop, the City Council earmarked \$500,000 of FY 2023 General Fund Surplus funds for development of a youth skate park at City Park.

Supplemental Information:

This project is looking for \$5,000,000 implementation fund from the Clean California Local Grant Cycle 2 Design for this project will be at 100% by April 30, 2023. If grant funding is received, this project needs to be completed by June 30, 2026.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 435,187						\$ 435,187
1399	Miscellaneous								
2281	Construction					\$ 4,900,000			\$ 4,900,000
1101	Staff Time					\$ 50,000			\$ 50,000
2372	Administrative Overhead					\$ 50,000			\$ 50,000
TOTAL			\$ 435,187			\$ 5,000,000			\$ 5,435,187
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110	General Fund		\$ 435,187						\$ 435,187
	Unfunded					\$ 5,000,000			\$ 5,000,000
TOTAL			\$ 435,187			\$ 5,000,000			\$ 5,435,187

Project Title:

Project #:

Police Department Electric Vehicle Chargers

1802



Project Category: General
Location: City Hall
Project Manager: G. Piña
Project Priority: 1E - Essential
Project Status: Construction
Est. Completion Date: 2023/24

Description/Justification:

This project is in the Pittsburg Police Departments private lot and will install six new electric vehicle charging stations. This project will provide the necessary power to the police department’s electric vehicle fleet to maintain operational functionality.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 80,300					\$ 80,300
1101	Staff Time			\$ 5,000					\$ 5,000
2372	Administrative Overhead			\$ 5,000					\$ 5,000
TOTAL				\$ 90,300					\$ 90,300
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
298	ARPA		\$ 90,300						\$ 90,300
TOTAL			\$ 90,300						\$ 90,300

Project Title:

Project #:

Railroad Avenue Beautification Project

3019



Project Category: General
Location: Railroad Ave.
Project Manager: Z. Barker
Project Priority: 2G – Required
Project Status: Design
Est. Completion Date: 2023/24

Description/Justification:

Building on the 2009 Railroad Avenue Specific Plan, the Reviving the Heart of Pittsburg Pride is a project that aims to beautify the Railroad Avenue corridor from Civic Avenue to 8th street through landscaping, art installation, park development.

Supplemental Information:

Funding sources include: Clean California Local Grant with 12.5% matching from coming from American Rescue Plan Act (ARPA) funding. This project needs to be completed by June 30, 2024.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 98,599	\$ 389,000					\$ 487,599
2281	Construction			\$ 2,757,500					\$ 2,757,500
1101	Staff Time			\$ 30,000					\$ 30,000
2372	Administrative Overhead			\$ 30,000					\$ 30,000
TOTAL			\$ 98,599	\$ 3,206,500					\$ 3,305,099
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$ 2,891,961							\$ 2,891,961
298	ARPA	\$ 413,138							\$ 413,138
TOTAL		\$ 3,305,099							\$ 3,305,099

Project Title:

Project #:

60 Civic Building Repair

TBD



Project Category: General
Location: City Park
Project Manager: D. Johnson
Project Priority: IC – Essential
Project Status: Preliminary
Est. Completion Date: 2023/24

Description/Justification:

Due to drought damage throughout the years the trees along Civic Drive have experienced deterioration causing falling of trees and branches. Due to high winds during a storm event, a 60-foot tree fell onto the Neighborhood Center at 60 Civic Drive. This was emergency work to remove the tree to protect the building from further damage. Given the extraordinary storm events and their present effect on the saturation along Civic Drive, the trees are being removed – it is the combination of factors at the present time. Repairs of the damage will need to be designed.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27		2027/28
2122	Design								\$ -
2281	Construction				\$ 720,000				\$ 720,000
1101	Staff Time				\$ 40,000				\$ 40,000
2372	Administrative Overhead				\$ 40,000				\$ 40,000
TOTAL					\$ 800,000				\$ 800,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Unfunded					\$ 800,000				\$ 800,000
TOTAL					\$ 800,000				\$ 800,000

Project Title:

Project #:

Buchanan Road Slope Repair

TBD



Project Category: General
Location: Buchanan Road at Quercus Lane across from Buchanan Park
Project Manager: B. Zaeni
Project Priority: 1C – Essential
Project Status: Preliminary
Est. Completion Date: TBD

Description/Justification:

Buchanan Road slope was damaged and significantly eroded during the unusual atmospheric river storm events of January 2023. The failure is within City’s right-of-way but it could threaten stability of several houses above the slope. The work to repair and re-establish the slope will include removal of unsuitable soil and rebuilding and strengthening the terraces with suitable imported material, geotechnical fabrics, and other methods as needed and to be specified during design.

Supplemental Information:

Federal/State funding for this project is expected to be provided by FEMA and Cal OES with local matching funds.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL	
2122 Design				\$ 100,000				\$ 100,000	
2281 Construction				\$ 2,000,000				\$ 2,000,000	
1101 Staff Time				\$ 25,000				\$ 25,000	
2372 Administrative Overhead				\$ 25,000				\$ 25,000	
TOTAL				\$ 2,150,000				\$ 2,150,000	
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL	
Federal/State Funds				\$ 1,881,250				\$ 1,881,250	
Unfunded				\$ 268,750				\$ 268,750	
TOTAL				\$ 2,150,000				\$ 2,150,000	

Project Title:

Project #:

Police Department Security Fence

3018



Project Category: General
Location: City Hall
Project Manager: G. Piña
Project Priority: 3J – Goals
Project Status: Design
Est. Completion Date: 2023/24

Description/Justification:

The project will include the installation of a security fence around the police vehicle parking and storage area west of City Hall due to increasing security concerns of police personnel, vehicles, and equipment.

Supplemental Information:

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design		\$ 45,000						\$ 45,000
2281 Construction				\$ 675,000				\$ 675,000
1101 Staff Time		\$ 1,800		\$ 13,200				\$ 15,000
2372 Administrative Overhead		\$ 1,800		\$ 13,200				\$ 15,000
TOTAL		\$ 48,600		\$ 701,400				\$ 750,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110 General Fund	\$ 350,000							\$ 350,000
Unfunded				\$ 400,000				\$ 400,000
TOTAL	\$ 350,000			\$ 400,000				\$ 750,000



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM MARINA PROJECTS

2023/24 — 2027/28

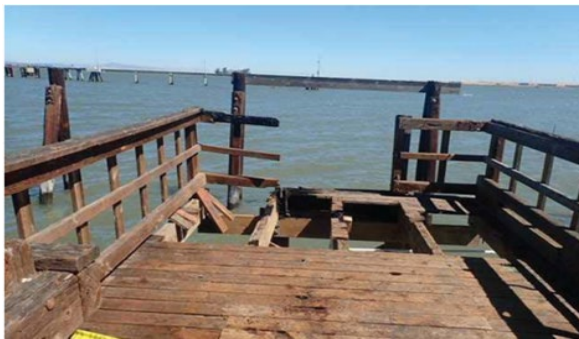


Project Title:

Project #:

Riverview Park Fishing Pier

3022



Project Category:	Marina
Location:	Riverview Park
Project Manager:	S. Bellafronte
Project Priority:	1C - Essential
Project Status:	Design
Est. Completion Date:	2023/24

Description/Justification:

In 2022 the public fishing pier at Riverview Park experienced fire damage. This project is to conduct repairs, including permitting, design and construction.

Supplemental Information:

The City engaged its Municipal Pooling Authority (MPA), a Joint Powers Authority established in 1978 for the purpose of providing liability insurance to municipal agencies in Northern California and is conducting all work via contractor in order to recuperate as close to 100% of the project cost as possible. The City’s Waterfront fund already paid the \$25,000 project deductible.

Council approved a contract for design of the repair in March 2023 for \$92,000. The project will be competitively bid upon design and construction costs will be determined.

MPA has provided a \$150,000 check for costs and will provide additional reimbursement upon selection of a contractor.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 175,000						\$ 175,000
2281	Construction								
1101	Staff Time								
2372	Administrative Overhead								
TOTAL			\$ 175,000						\$ 175,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
540	Waterfront Fund		\$ 25,000						\$ 25,000
	Other		\$ 150,000						\$ 150,000
TOTAL			\$ 175,000						\$ 175,000

Project Title:

Project #:

Central Harbor Park (CHP) & Boat Launch Facilities (BLF)

5504



Project Category:	Marina
Location:	Central Harbor Park
Project Manager:	S. Bellafronte
Project Priority:	2G - Required
Project Status:	Preliminary
Est. Completion Date:	2023/24

Description/Justification:

The project includes upgrades to Central Harbor Park (CHP) and the public boat launch facilities (BLF). Project activities include: improved ADA paths, restroom replacements (Exeloo), parking lot striping, sealing, and securing, crime deterrents, a fish cleaning station, upgraded shade structure, public fire pits, and picnic tables.

Supplemental Information:

In 2022 staff completed design of the project under a Delta Conservancy Prop 68 grant. In April, 2023 staff applied for Delta Conservancy CAR 22 funding to implement the project. Funding decision will be made on May 24, 2023. As part of the grant, staff committed to in-kind and cash match contributions from Funds 540 and 210 as reflected in the tables above. Staff submitted FY 24 budgets accordingly.

Staff will also apply for BAAQMD grants for bicycle racks totaling up to \$8,798 and has \$12,765 in CalRecycle funds available for purchase of recycling receptacles at the park.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
PROJECT EXPENDITURES								
2122 Design		\$ 172,100						\$ 172,100
2281 Construction			\$ 3,704,700					\$ 3,704,700
1101 Staff Time								
2372 Administrative Overhead								
TOTAL		\$ 172,100	\$ 3,704,700					\$ 3,876,800
PROJECT FUNDING								
Federal/State Funding		\$ 172,100	\$ 12,800					\$ 184,900
210 Solid Waste Fund			\$ 73,700					\$ 73,700
540 Waterfront Fund			\$ 65,000					\$ 65,000
Unfunded			\$ 3,553,200					\$ 3,553,200
TOTAL		\$ 172,100	\$ 3,704,700					\$ 3,876,800

Project Title:

Project #:

Former NRG Wharf Shore Power

TBD



Project Category:	Marina
Location:	NRG Pier at Riverview Park
Project Manager:	S. Bellafronte
Project Priority:	3J — Goals
Project Status:	Preliminary
Est. Completion Date:	2024/25

Description/Justification:

The project will install 480v, 2000A of electrical service to the former NRG pier to accommodate industrial wharf users and negotiate an interconnection agreement with PG&E to extend power from existing transformer in Riverview Park to the former NRG pier. PPC will retain ownership of connection lines with PPC to provide retail electric service.

Supplemental Information:

Commencing from Riverview Park, this project would include installation of electrical infrastructure to supply power services to the former NRG pier. The purpose of the project is to increase utility for reuse, lease, or sale of the wharf.

Funds for all preliminary work and PG&E coordination/agreements would be sourced from NRG’s lease termination payment received in 2021 (541-49991-5711). Costs for these tasks are estimated at \$500,000.

The remainder of the project would be funded with the PPC Enterprise fund and were estimated in 2022 at \$1M. Infrastructure and buildout; to include underground trenching, conduit and potentially overhead lines to the point of interconnection, primary and step-down transformers, electrical disconnects and repair of electrical infrastructure on the pier itself. PPC funds were not budgeted in FY 2024 and review of this budget will be necessary prior to actions FY 25.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design			\$ 500,000					\$ 500,000
2281 Construction				\$ 1,000,000				\$ 1,000,000
1101 Staff Time								
2372 Administrative Overhead								
TOTAL			\$ 500,000	\$1,000,000				\$ 1,500,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
541 Waterfront Grants		\$ 500,000						\$ 500,000
590 PPC Enterprise Fund				\$ 1,000,000				\$ 1,000,000
TOTAL		\$ 500,000		\$1,000,000				\$ 1,500,000

Project Title:

Project #:

Waterfront Breakwater Maintenance

TBD



Project Category:	Marina
Location:	Pittsburg Waterfront
Project Manager:	S. Bellafronte
Project Priority:	2G - Required
Project Status:	Preliminary
Est. Completion Date:	2023/24

Description/Justification:

This project spans the entirety of City-owned shoreline and breakwater between City’s Granted Tidelands Wharf and the easternmost border of Marina Basin 2 (Lowy). The project is for regular maintenance of all engineered breakwaters and shorelines. This project is separate from any emergency breakwater repair or construction projects.

Supplemental Information:

Staff conducted a conditions assessment of the marina breakwaters in September 2022 that demonstrate a cost of \$6,497,700 to complete the project. In alignment with other ongoing waterfront projects, staff estimated staff time and admin overhead costs at 1.4% of this amount each resulting in a total project cost of \$6,697,700. Staff applied for federal earmarks under Congressman Garamendi for \$6.497,700 million in March 2023 to conduct repairs and maintenance in this project area. Staff committed approximately \$50,000 from Fund 540 to aid marina maintenance in FY 2024.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design				\$ 460,000				\$ 460,000
2281	Construction				\$ 6,037,700				\$ 6,037,700
1101	Staff Time				\$ 100,000				\$ 100,000
2372	Administrative Overhead				\$ 100,000				\$ 100,000
TOTAL					\$ 6,697,700				\$ 6,697,700
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
540	Waterfront Fund			\$ 50,000					\$ 50,000
	Unfunded				\$ 6,647,700				\$ 6,647,700
TOTAL				\$ 50,000	\$ 6,647,700				\$ 6,697,700

Project Title:

Project #:

East 3rd Street Remediation

5404



Project Category: Marina
Location: 495 E. 3rd Street
Project Manager: S. Bellafronte
Project Priority: 2G - Required
Project Status: New
Est. Completion Date: 2023/24

Description/Justification:

This project includes remediation design and remediation of four City-owned parcels on 3rd Street. (APNs 073-010-005, 073-010-004, 073-010-003, 073-010-002).

Supplemental Information:

The City has been granted \$1.1 million in US EPA Brownfield funding through a \$300,000 Assessment Grant and an \$800,000 Multipurpose Grant. In September, 2022, the City expended the full Assessment Grant and closed it out. Under the Assessment Grant, the City conducted Phase II investigations of four City-owned parcels and has received approval from the EPA to move forward with remediation design on the parcels. Under the Multipurpose Grant, remediation of at least one City-owned site is required by the grant term end: September 30, 2025. As of April 11, 2023 there is approximately \$336,355 of the \$800,000 remaining for this work.

In August 2021, the City Council approved a \$374,000 contract with TRC for services including but not limited to Cleanup Preparation Services and Corrective Action Plans. About \$130,000 of this contract can be attributed to activities at this site. The City aims to develop a remediation plan in 2023 with remediation commencing in early 2024. In 2022, the City applied for a DTSC ECRG grant for \$544,438 to conduct the remediation, and was selected for funding in April 2023. The City still needs to accept this funding and negotiate a grant agreement.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 130,000					\$ 130,000
2281	Construction		\$ 244,600		\$ 750,800				\$ 995,400
1101	Staff Time								
2372	Administrative Overhead								
TOTAL			\$ 244,600	\$ 130,000	\$ 750,800				\$ 1,125,400
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding			\$ 244,600	\$ 880,800					\$ 1,125,400
TOTAL			\$ 244,600	\$ 880,800					\$ 1,125,400

Project Title:

Project #:

Basin 3 Dredge**5515**

Project Category:	Marina
Location:	Pittsburg Marina Basin 3
Project Manager:	S. Bellafronte
Project Priority:	2H - Required
Project Status:	New
Est. Completion Date:	2023/24

Description/Justification:

This project includes maintenance dredging of the Marina Basin 3 and public launch ramps.

Supplemental Information:

Pittsburg has a 10-year dredge permit that expires in 2028. The permit covers all 3 basins of the marina, the adjoining residential channel, outfalls northeast of Basin 2, and the public launch ramps. The New York Landing HOA requested the City conduct a dredge project in their private channel in conjunction with the planned 2023 episode. In order to capture cost savings (economies of scale and shared mobilization costs), the City executed a Reimbursement and Indemnification Agreement with the HOA and updated design, project management, and construction management scope with consultant Anchor QEA in October 2022 to do so.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 164,300							\$ 164,300
2281	Construction		\$ 74,550	\$ 1,605,050					\$ 1,679,600
1101	Staff Time								
2372	Administrative Overhead								
TOTAL		\$ 164,300	\$ 74,550	\$ 1,605,050					\$ 1,843,900
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
540	Waterfront Operations			\$105,000					\$ 105,000
541	Waterfront Grants			\$1,500,000					\$ 1,500,000
550	Marina Enterprise	\$164,300	\$74,600						\$ 238,900
TOTAL		\$ 164,300	\$ 74,600	\$ 1,605,000					\$ 1,843,900

Project Title:

Project #:

Residential Channel Dredge

6240



Project Category:	Marina
Location:	New York Landing Residential Channel
Project Manager:	S. Bellafronte
Project Priority:	2G - Required
Project Status:	New
Est. Completion Date:	2023/24

Description/Justification:

This project includes maintenance dredging of the New York Landing Residential Channel Only.

Supplemental Information:

Pittsburg has a 10-year dredge permit that expires in 2028. The permit covers all 3 basins of the marina, the adjoining residential channel, outfalls northeast of Basin 2, and the public launch ramps. In 2021, the City designed a dredge episode of the public launch ramps as well as Basin 3 at the mouth of the residential channel (Project 5515). Project 5515 is ready to be carried out in the Aug-Nov 2023 work window. The New York Landing HOA requested that the city dredge their residential channel as part of project 5515 and the City executed a Reimbursement and Indemnification Agreement with the New York Landing HOA and updated design, project management, and construction management scope with consultant Anchor QEA in October 2022 to do so. The existing project funding was a deposit from the New York Landing HOA.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design		\$ 250,000						\$ 250,000
2281 Construction			\$ 2,000,000					\$ 2,000,000
1101 Staff Time								
2372 Administrative Overhead								
TOTAL		\$ 250,000	\$ 2,000,000					\$ 2,250,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Other		\$ 250,000	\$ 2,000,000					\$ 2,250,000
TOTAL		\$ 250,000	\$ 2,000,000					\$ 2,250,000

Project Title:

Project #:

Marina Security Cameras

TBD



Project Category: Marina
Location: Pittsburgh Marina
Project Manager: S. Bellafronte
Project Priority: 2H - Required
Project Status: New
Est. Completion Date: 2023/24

Description/Justification:

The Pittsburgh Marina has foregone maintenance on existing security cameras resulting in a nonfunctioning camera system. The Marina also experiences crime and incidents that could be mitigated or solved through additional surveillance throughout the facility. This project includes repair of existing cameras and an expansion of the network throughout the cameras.

Supplemental Information:

The City has executed a contract for \$15,000 to fix the broken existing cameras system and is in the process of obtaining three quotes for the expansion project. On May 9, 0222, the City Council earmarked \$750,000 Measure M Surplus funds over three years to upgrading security camera systems throughout the City. Approximately \$200,000 of this amount is earmarked for the Marina expansion.

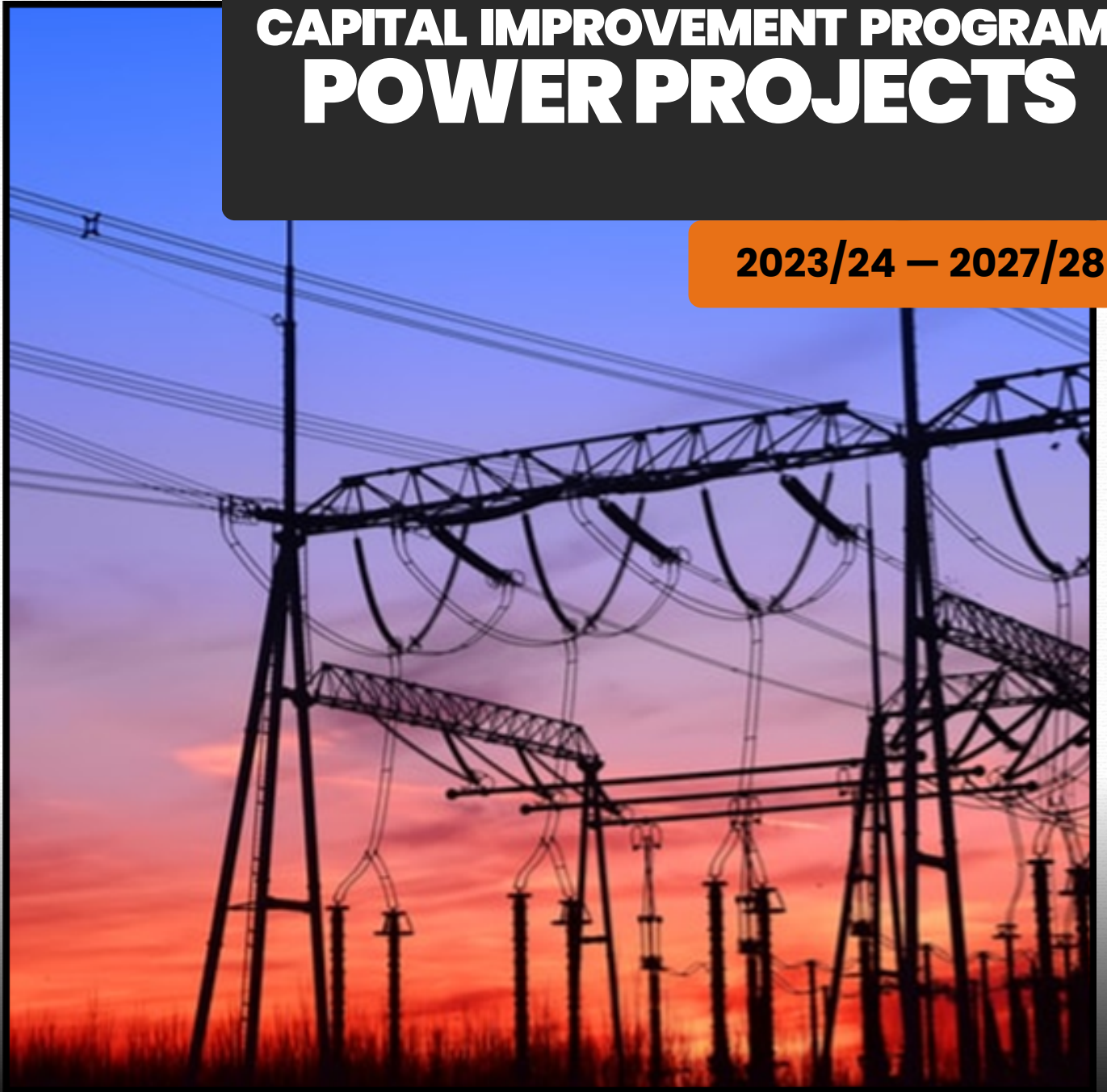
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction		\$ 15,000	\$ 200,000					\$ 215,000
1101	Staff Time								
2372	Administrative Overhead								
TOTAL			\$ 15,000	\$ 200,000					\$ 215,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
550	Marina Enterprise		\$ 15,000						\$ 15,000
	Measure M Surplus			\$ 200,000					\$ 200,000
TOTAL			\$ 15,000	\$ 200,000					\$ 215,000



City of
Pittsburg
California

CAPITAL IMPROVEMENT PROGRAM POWER PROJECTS

2023/24 – 2027/28



Project Title:

Project #:

Water Treatment Plant Alternative Fuel Conversion	TBD
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Project Category:	Power
Location:	Water Treatment Plant
Project Manager:	D. Buchanan
Project Priority:	2H-Required
Project Status:	Preliminary
Est. Completion Date:	2025/26

Description/Justification:

This project includes installation of one or more fuel cells, supplemented by solar photovoltaic panels, to power the City’s water treatment plant. Power service would be provided by the Pittsburg Power Company operating as a municipal utility.

Supplemental Information:

None.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design				\$ 120,000				\$ 120,000
2281 Construction					\$ 3,300,000			\$ 3,300,000
1101 Staff Time				\$ 25,000	\$ 75,000	\$ 12,000	\$ 12,000	\$ 124,000
2372 Administrative Overhead				\$ 25,000	\$ 75,000	\$ 12,000	\$ 12,000	\$ 124,000
TOTAL				\$ 170,000	\$ 3,450,000	\$ 24,000	\$ 24,000	\$ 3,668,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
540 Federal/State Funding				\$ 2,400,000				\$ 2,400,000
590 Pittsburg Power				\$ 1,268,000				\$ 1,268,000
TOTAL				\$3,668,000				\$ 3,668,000

Project Title:

Project #:

Duct Bank and Vault Replacements

5816



Project Category: Power
Location: Mare Island
Project Manager: D. Buchanan
Project Priority: 2H — Required
Project Status: Construction
Est. Completion Date: 2023/24

Description/Justification:

Specific sections of the island energy system have been identified for duct bank and vault replacement as being critical for “North End” — which includes existing ALCO and EPS customers, and the anticipated City of Vallejo master development north of G Street.

Supplemental Information:

None

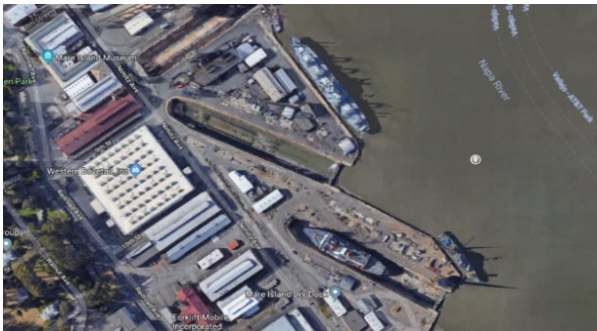
PROJECT FINANCING		CURRENT			PROPOSED				
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 205,000							\$ 205,000
2281	Construction	\$ 104,500		\$ 224,100					\$ 328,600
1101	Staff Time	\$ 16,400							\$ 16,400
2372	Administrative Overhead								
TOTAL		\$ 325,900		\$ 224,100					\$ 550,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
580	Island Energy	\$ 450,000		\$ 100,000					\$ 550,000
TOTAL		\$ 450,000		\$ 100,000					\$ 550,000

Project Title:

Project #:

Waterfront Area Reliability

5820



Project Category: Power
Location: Berth 12-18 Mare Island
Project Manager: D. Buchanan
Project Priority: 1A — Essential
Project Status: Construction
Est. Completion Date: 2024/25

Description/Justification:

The Waterfront Area Reliability Project (“WARP”) will upgrade up to eight (8) utility electrical substations serving the Mare Island waterfront area. The waterfront hosts Pittsburg Power Company (PPC) Utility’s single largest commercial electrical customer, “Mare Island Dry Docks” (MIDD).

The waterfront area is prone to Utility equipment failures (“outages”) often during critical periods of operation. Existing Utility facilities include underground lead cable, transformers and breaker sets that are over 40 years old. The dry docks serve demanding US Navy ship repair contracts and exceptionally high electrical loads. Electrical reliability is key to the viability of the MIDD business, which primarily serves the US Navy.

Supplemental Information:

Phase 1 Project scope includes engineering assessments, work scoping, cost estimating and the procurement of critical reliability equipment plus performing intermediate fixes/repairs. Subsequent Phases will address replacement of and adding redundant underground primary voltage circuits along with breakers and transformer equipment.

Utility cost recovery is being contemplated through Customer special rate assessments and other mechanisms.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction	\$ 140,554	\$ 107,847	\$ 226,599	\$ 225,000				\$ 700,000
1101 Staff Time								
2372 Administrative Overhead								
TOTAL	\$ 140,554	\$ 107,847	\$ 226,599	\$ 225,000				\$ 700,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
580 Island Energy	\$ 500,000		\$ 200,000					\$ 700,000
TOTAL	\$ 500,000		\$ 200,000					\$ 700,000

Project Title:

Multi-Year

Project #:

Outage Recovery

5821



Project Category:	Power
Location:	Mare Island PPC Utility Service Territory
Project Manager:	D. Buchanan
Project Priority:	1C – Essential
Project Status:	Ongoing
Est. Completion Date:	Continuous

Description/Justification:

This project is used to provide immediate response to Pittsburg Power Company (PPC) during electrical outages, natural gas outages, and emergency situations. The project scope includes procurement of “Emergency” 3rd party resources, heavy equipment rental, general material procurement and the procurement of repair or replacement facility equipment. Each outage is unique, and demands will vary.

Supplemental Information:

“Outages” are characterized as the unpredicted failure of Utility equipment, including but not limited to, underground electrical cable faults, breaker failures, transformer failures, gas main line and regulator breaches and other related Utility equipment. Outages can affect small groups of Customers, or all of the Mare Island service territory.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 36,300							\$ 36,300
2281	Construction	\$ 123,600		\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 403,600
1101	Staff Time	\$ 100							\$ 100
2372	Administrative Overhead								
TOTAL		\$ 160,000		\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 440,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
580	Island Energy	\$ 160,000		\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 440,000
TOTAL		\$ 160,000		\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 440,000

Project Title:

Project #:

Station F Reconstruction

5825



Project Category: Power
Location: Mare Island PPC Utility Service Territory
Project Manager: D. Buchanan
Project Priority: 2H — Required
Project Status: Preliminary
Est. Completion Date: 2023/24

Description/Justification:

Station F is a critical 12kV distribution substation serving both residential and commercial / industrial customers on Mare Island. Station F has been the point of several recent equipment failures with resultant customer electrical outages. The failures had been determined to be caused by moisture in the existing VFI’s, resulting in catastrophic failure of the devices.

This project would increase the reliability of station F by replacing 2 vacuum fault interrupters (VFI’s) as well as analyzing alternative ways to reroute power, increase power flexibility, and increase reliability.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 261,900					\$ 261,900
1101	Staff Time								
2372	Administrative Overhead								
TOTAL				\$ 261,900					\$ 261,900
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
580	Island Energy	\$ 261,900							\$ 261,900
TOTAL		\$ 261,900							\$ 261,900

Project Title:

Multi-Year

Project #:

Electrical Substation Battery Replacement

TBD



Project Category:	Power
Location:	Island Energy Electrical Stations
Project Manager:	D. Buchanan
Project Priority:	2H — Required
Project Status:	Preliminary
Est. Completion Date:	Continuous

Description/Justification:

The existing substation batteries used at Island Energy’s electrical stations are deemed outdated and inefficient. Island Energy plans to systematically replace existing station batteries to secure a power source for electrical system control and monitoring. Island Energy will perform the battery replacement in-house as part of the Preventive Maintain and Repair plan. The funding will be used mostly for purchase and of new station battery banks.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
1101	Staff Time								
2372	Administrative Overhead								
TOTAL				\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
580	Island Energy			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL				\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

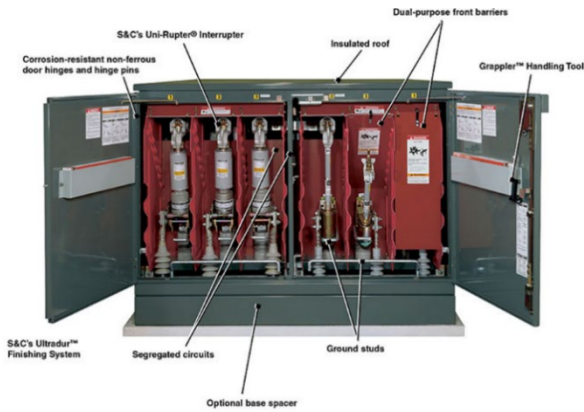
Project Title:

Multi-Year

Project #:

RA Replacement

TBD



Project Category: Power
Location: Mare Island
Project Manager: D. Buchanan
Project Priority: 2H — Required
Project Status: Preliminary
Est. Completion Date: 2027/28

Description/Justification:

This project aims to replace two (2) Rocker-Arm breakers assemblies with new PME devices per year. The Rocker-Arm breakers need to be placed with Pad Mounted Electric Load Breaking equipment. To replace up to 10 Rocker-Arm breakers on Mare Island.

Supplemental Information:

None

PROJECT FINANCING		CURRENT		PROPOSED				
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2281 Construction			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
1101 Staff Time								
2372 Administrative Overhead								
TOTAL			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
580 Island Energy			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTAL			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Appendices



Glossary of Funding

This document includes various funds, their names, descriptions, what type of projects they are used for and the sources of these funds.

2005 Water Bond (2005 WBond)

On December 5, 2005, the City Council adopted Resolution 05-10440 authorizing a bond purchase contract for funding of several water projects.

298 American Rescue Plan Act (ARPA)

This bill provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

621 Building Maintenance Fund (BMF)

The City's Building Maintenance Fund covers ongoing maintenance of City-owned buildings.

Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) Program supports community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, microenterprise assistance, code enforcement, homeowner assistance, etc.

110 General Fund

The General Fund's major revenue sources include property and sales taxes, franchise taxes, other taxes, and intergovernmental revenue, permits, licenses and fees.

General Fund Surplus

A General Fund surplus is the amount of revenue available for new spending commitments after paying for the costs of programs under current law.

Highway Safety Improvement Program (HSIP)

The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.

203 Highway User Tax Account Gas Tax Fund (HUTA)

The state of California imposes per-gallon excise taxes on gasoline and diesel fuel, sales taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations dedicated to transportation purposes.

Infrastructure Repair and Replacement Fund (IRRF)

On January 22, 2013, the City Council adopted Ordinance 12-1363, also known as the Fiscal Sustainability Ordinance. This ordinance established minimum balances for financial reserves used to stabilize the City's budget and created an Infrastructure Repair and Replacement Fund that receives a portion of funds that exceed the required reserve amount. This fund may be used for repairs and capital improvements projects related to the City's infrastructure including streets, roads, parking lots, and storm drains.

590 Pittsburg Power (PPC) and 580 Island Energy Funds (IE)



The Pittsburg Power Company (PPC) is a municipal utility formed under the California Constitution. The PPC does business in the City of Pittsburg and as Island Energy (IE) on Mare Island located in Vallejo, California. PPC develops revenue streams for the City of Pittsburg while retaining existing businesses and attracting new business. Island Energy distributes natural gas and electricity to the industries, schools, businesses, and residents on Mare Island. Island Energy's focus is to build capital asset value and income for the City of Pittsburg as Mare Island is redeveloped over time.

Kirker Creek Drainage Fund (KCDF)

The Kirker Creek Drainage Fund was established to provide for improvements to the drainage area due to impacts from new development. This fee is charged only for new development within the Kirker Creek watershed. Currently the fee is \$1.14/sf of impervious area for the development. This fund can be used for construction of drainage improvements within the Kirker Creek watershed.

Local Traffic Mitigation Fund (LTMF)

In order to implement the goals of the circulation element of the city's general plan and, more specifically, the transportation improvements contained in the capital improvement program, and to mitigate the transportation impacts caused by new development in the city, certain public road improvements must be or had to be constructed. The city council has determined that a transportation mitigation fee is needed to finance these public improvements and to pay for new development's fair share of the construction costs of these improvements.

204 Measure J (MJ)

In 2004, Contra Costa County voters approved Measure J, which continued the ½ cent sales tax that funds transportation projects in the county through March 31, 2034. Pittsburg's Measure J funds are used for street pavement projects as funding is available. However, using this fund only for street pavement projects reduces funds available for other eligible projects, such as traffic signals. In addition, the City currently uses Measure J Funds to help fund the Public Works Department's Street operations and maintenance (O&M) to off-set General Fund revenues.

Measure M (MM)

In 2012, 73 percent of Pittsburg voters approved an increase to the local sales tax for 10 years to fund local Pittsburg services. Known as Measure P, it added a half-cent sales tax for five years to local purchases, amounting to an extra 50 cents on a \$100 purchase. The sales tax was planned to decrease to one-quarter-cent sales tax in 2017, and then expire in 2022. The sales tax revenue is a guaranteed funding source for essential city services, including public safety, code enforcement, the Senior Center and support for job programs that benefit local residents. Measure M will extend the current half-cent sales tax to 2035 and continue to support these programs, plus youth services, road repairs and services for victims of domestic violence. The measure continues an existing tax at its current level.

Measure M Surplus

Measure M surplus is the amount of revenue available for new spending commitments after paying for the costs of programs.

207 National Pollutant Discharge Elimination System (NPDES)

The NPDES Program is a federal program which has been delegated to the State of California for implementation through the State Water Resources Control Board (State Water Board) and the nine Regional Water Quality Control Boards (Regional Water Boards), collectively Water Boards. In California, NPDES permits are also referred to as waste discharge requirements (WDRs) that regulate discharges to waters of the United States.

One Bay Area Grant (OBAG)



The One Bay Area Grant, now in its third iteration, guides how MTC distributes federal transportation funding from the Federal Highway Administration to projects and programs that improve safety, spur economic development, and help the Bay Area meet climate change and air quality improvement goals.

304 Park Dedication Fees (PDF)

Park Dedication Fees are collected from developers to provide for construction of new parks and recreation facilities. Fees are collected based on the market value of the property, size of development, and number of units.

PG&E Rule 20A & 20B (Credits)

- Rule 20A projects are 100 percent ratepayer-funded but must meet public interest criteria. The utilities annually allocate Rule 20A work credits (or “work credits”) to cities and unincorporated counties (hereafter, “communities”) to redeem for their undergrounding project costs. Under Rule 20A Section 2, 50 percent of the work credit allocation is based on the ratio of overhead meters in a community relative to the total utility overhead meters. The other 50 percent is based on the ratio of total meters (both overhead and underground-served meters) relative to the utility total system meters. Rule 20A work credit allocations are established through the electric utilities’ General Rate Cases. A community may “borrow” up to five years of future work credits to fund an undergrounding project.
- Rule 20B projects may be for any undergrounding purpose but must consist of a minimum of 600 feet. Ratepayers fund around 20 to 40 percent of the costs of these projects. The applicant bears the balance of the project cost. Local government applicants may request the utility initially fund their Rule 20B project’s engineering and design costs and reimburse the utility later provided that the project goes forward.

Pittsburg Regional Transportation Development Impact Mitigation Fee (PRTDIM)

The cities of Antioch, Brentwood, Pittsburg, and Oakley together with the county of Contra Costa, entered into an agreement pursuant to California Government Code Section 6500 et seq., entitled “East Contra Costa Regional Fee and Financing Authority Joint Exercise of Powers Agreement” (the “agreement”), which provides for the creation of a separate joint powers agency (“ECCRFFA”), to assist in the establishment of a uniform regional development fee program and the funding and implementation of transportation improvement projects in the east county area. The four cities listed above, and the county are the “member agencies” of ECCRFFA.

Pittsburg Regional Traffic Mitigation Fund (PRTMF)

These fees are collected from developers to pay for developer’s share of regional projects to mitigate impacts to streets and traffic flow. These funds are restricted to projects that are included in the current regional fee program.

228 Gas Tax Road Maintenance and Rehabilitation Account (RMRA)

Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 increased the per gallon fuel excise taxes; increased the diesel fuel sales taxes and vehicle registration fees; and provides for inflationary adjustments to tax rates in future years. This legislative package invests \$54 billion over the next decade to fix roads, freeways, and bridges in communities across California and puts more dollars toward transit and safety. These funds are split equally between state and local investments.

Safe Routes to BART Grant (SR2B)



Safe Routes to BART (SR2B) is a grant program sponsored by BART using voter-approved Measure RR capital funds. SR2B is designed to help local agencies improve access for BART customers traveling to BART stations by walking and biking. Grants to local jurisdictions in Alameda, Contra Costa and San Francisco Counties using Measure RR capital funds will help our partner agencies deliver capital projects for the streets, sidewalks, trails, and plazas that serve riders on their way to and from BART.

Safe Routs to School Grant (SR2S)

The Safe Routes to School (SR2S) Needs Assessment is a comprehensive assessment of existing SR2S projects and programs occurring throughout Contra Costa County. The purpose was to understand SR2S activities throughout Contra Costa County, estimate funding needed to support future SR2S capital improvements and programs, provide resources to local communities as they plan, design, and implement improvements, and offer technical assistance to school sites.

Sewer Facility Reserve Fund (SFR)

The Sewer Facility Reserve is funded by a one-time charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution No. 05-10291 and as amended by 05-10372). The average fee for a new residential unit is \$3,753. This fund is used for expansion and upgrade of the sewer system to account for increased usage with new development.

521 Sewer Operations Fund (SOF)

The Sewer Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by property use. For example, a residential property is charged a flat rate of \$15.79/month and non-residential is charged \$1.61 per CCF, or 100 cubic feet (748 gallons), of water usage/month. These funds are used for installing, upgrading, and maintaining the City's sewer system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

210 Solid Waste

Under the Recycling Center and Transfer Stations (RCTS) operating agreement with the Contra Costa Waste Service, Inc. (CCWS), the City receives a Recycling and Inspection Fee of a flat rate (\$1.91/ton effective October 2018) plus annual CPI adjustment on all solid waste and recycled material accepted at the transfer station. Solid Waste Management creates and implements programs and services for schools, City offices, businesses, and the community by promoting waste prevention, reuse, and recycling to meet the state mandated, AB 939 (50 percent waste diversion requirements)

Transportation Development Act (TDA)

Transportation Development Act (TDA) of 1971, this law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans. TDA established two funding sources; the Local Transportation Fund (LTF), and the State Transit Assistance (STA) fund.

Water Facility Reserve Fund (WFR)

The Water Facility Reserve is funded by a onetime charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution 05-1029 and as amended by Resolution 12-11778). The average fee for per new residential unit is \$5,807. This fund is used for expansion and upgrade of the water distribution system or treatment plant to account for increased use with new development.

541 Waterfront Grants Fund

Grant funding for waterfront projects.



540 Waterfront Operations (WO) Fund

City's Waterfront Fund: revenues come from industrial Tidelands leases managed by the City. California Senate Bill 551 of 2011 enacted a grant of sovereign tidelands and submerged lands ("Tidelands") within City boundaries to the City of Pittsburg. Prior to 2011, the State Lands Commission had entered into long term leases of Tidelands parcels within City boundaries. With the passage of SB 551, by operation of law, the City became lessor in place of the State of California for all existing leases of Tidelands.

501 Water Operations Fund (WOF)

The Water Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by size of water meter and water use and range from \$29.60/mo for a ¾" meter to \$3,360/mo for a 10" meter. These funds are used for installing, upgrading, and maintaining the City's water system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.



ACRONYMS

This document includes numerous abbreviations and acronyms in need of explanation. Thus, a list of acronyms is provided to aid the reader when the context does not define the meaning.

2005 WBond – 2005 Water Bond	MM – Measure M
ADA – Americans with Disabilities Act	MTC – Metropolitan Transportation Commission
AMR – Automatic Meter Reading	NPDES – National Pollution Discharge Elimination System
ARPA – American Rescue Plan Act	OBAG – One Bay Area Grant
B – Building	O&M – Operating and Maintenance
BART – Bay Area Rapid Transit	PDF – Park Dedication Fees
BMF – Building Maintenance Fund	PCI – Pavement Condition Index
CALTRANS – California Department of Transportation	PG&E – Pacific Gas & Electric
CCC – Contra Costa County	PK – Parks
CCWD – Contra Costa Water District	PMP – Pavement Management Program
CCTA – Contra Costa Transportation Authority	PPC – Pittsburg Power Company
CCTV – Closed-Circuit Television	PRTDIM – Pittsburg Regional Transportation Development Impact Mitigation Fee
CDBG – Community Development Block Grant	PRTMF – Pittsburg Regional Traffic Mitigation Fund
CFD – Community Facilities District	RMRA – Road Maintenance and Rehabilitation Account
CIP – Capital Improvement Program	ROW – Right-of-Way
DD – Delta Diablo	S – Signals
ECCRFFA – East Contra Costa Regional Fee and Financing Authority	S&P – Standard and Poor’s Rating Service
FY – Fiscal Year	SB – Senate Bill
G – General	SCADA – Supervisory Control and Data Acquisition
GAAP – Generally Accepted Accounting Principles	SD – Storm Drain
GASB – Governmental Accounting Standards Board	SR2B – Safe Routes to BART Grant
GFOA – Government Finance Officers Association	SR2S – Safe Routs to School Grant
HSIP – Highway Safety Improvement Program	SRF – State Water Resources Control Board Revolving Fund
HUTA – Highway User Tax Account Gas Tax Fund	SFR – Sewer Facility Reserve Fund
IE – Island Energy	SOF – Sewer Operations Fund
IRRF – Infrastructure Repair and Replacement Fund	SS – Sewer
KCDF – Kirker Creek Drainage Fund	ST – Streets
LED – Light-Emitting Diode	TDA – Transportation Development Act
LF – Linear Foot/Feet	VFD – Variable Frequency Drive
LLDA – Landscape and Lighting District Assessment	W – Water
LTMF – Local Traffic Mitigation Fund	WF – Waterfront Fund
M – Marina	WFR – Water Facility Reserve Fund
ME – Marina Operations Fund	WOF – Water Operations Fund
MG – Millions of Gallons	WTP – Water Treatment Plant
MGD – Millions of Gallons Per Day	
MJ – Measure J	