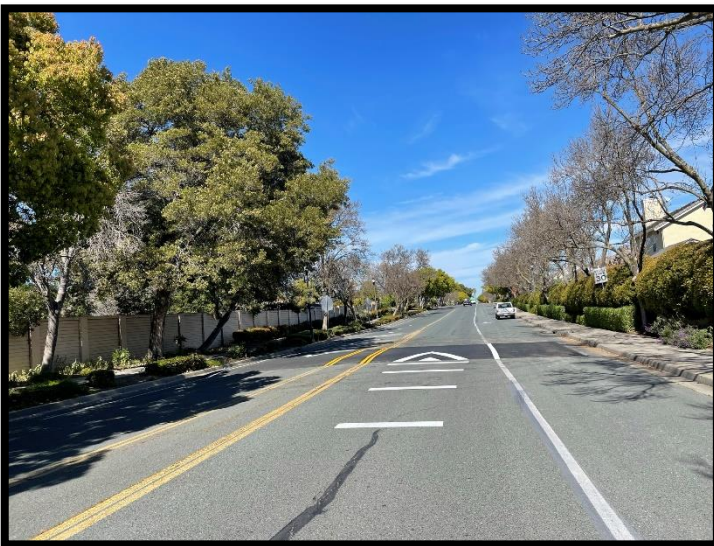
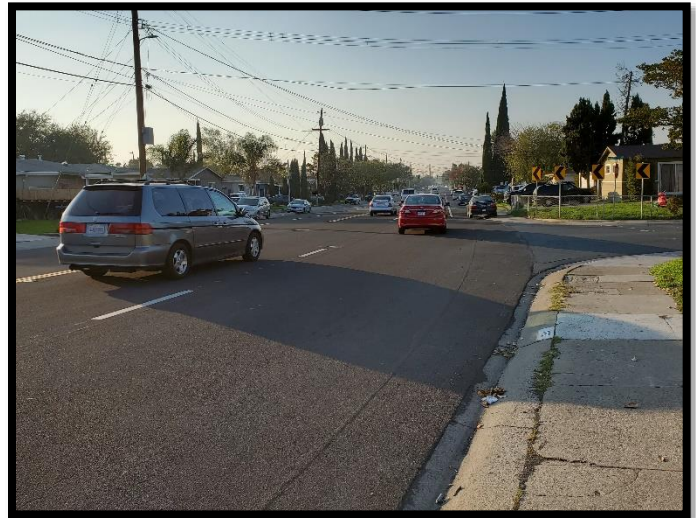




City of
Pittsburg
California

Five Year Capital Improvement Program 2022/23 through 2026/27



June 20, 2022
FINAL

CITY OF PITTSBURG 2022/23-2026/27 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

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INTRODUCTION

The City of Pittsburg's 5-Year Capital Improvement Program (CIP) is a multi-year planning instrument for construction of new facilities and infrastructure, and for 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 community goals. The CIP is updated regularly to reflect changing priorities and funding availability, and to remove projects that have been completed.

This 5-Year CIP for Fiscal Year (FY) 2022/23 through FY 2026/27 includes **239** projects with a total estimated cost of **\$431,329,041** for the benefit of the residents of Pittsburg, and 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, public benefit, and funding restrictions. Staff has solicited comments from department management and other City staff to evaluate projects proposed for inclusion in the CIP. All of the projects on the list have been evaluated and ranked.

Funding that is proposed for the projects listed are according to their priority ranking or available funding. Staff obtains funding projections and available funding for current and future projects from the City's Finance Department and applies them to the CIP accordingly. These projects will receive further evaluation in the next 5-Year CIP update planned for FY 2023/24.

ACCOMPLISHMENTS FROM FY 21/22

On June 21, 2021, the City Council approved the Five-Year Capital Improvement Program for FY 2021/22-25/26 and allocated funds to projects with adoption of Resolution 21-13944. 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

Completed CIP projects are those projects that have been completed since adoption of the previous 5-year CIP or are nearing completion. There are **15** CIP projects that are completed or nearing completion since adoption of the previous 5-Year CIP. These projects include the following:

ST-3	Bailey Road Double Chip Seal
ST-14	FY 2020/21 CDBG ADA Curb Ramp Replacement Project
ST-28	W Leland Road Street Lighting (Railroad – Crestview)
ST-35	FY 2020/21 Citywide Traffic Calming Project
ST-(38,42, 43)	Warning Signage, West Leland High Friction Surface Treatment, High Visibility Crosswalk Improvements and Traffic Signal Modification at Range Road
ST-45	FY 2021/22 Citywide Traffic Calming Project
S-15	FY 2020/21 Traffic Signal Modification Project
S-16	FY 2021/22 Traffic Signal Modification Project
W-35	WTP Filter Gallery Valve Replacement Project
W-39	Annual WTP Filter Media Replacement
W-110	East Ninth Street Water System Improvements
G-18	West Leland Road Underground Utilities
PP-14	Causeway Bridge Coupling Replacement Project

2. ACTIVE CIP PROJECTS

Active projects are those projects that Staff is currently planning, are being designed or have been designed, are out to bid, or are under construction. There are **27** active projects. They include the following:

Current Planning/Studies:

W-1	Water System Master Plan
W-10	Highlands Ranch Reservoir Recoating Project
W-34	WTP Disinfection Modification and Conversion Project
S-4	Sewer System Master Plan
G-2	City Standard Details Update

Being Designed:

ST-2	BART Pedestrian/Bicycle Connectivity Project
ST-7	HSIP 10 Signing and Striping Improvement Project
ST-11	HSIP 10 Crestview Drive Pavement and Ped Improvement Project
ST-36	James Donlon Boulevard Extension Project
(ST-33, ST-100)	2020/21 STP/OBAG II Pavement Improvement Project
ST-109	FY 22/23 CDBG ADA Curb Ramp
W-8	2020/21 Watermain Installation/Replacement Program
SS-36	2020/21 Sewer Replacement/Rehabilitation Program
W-107	Bodega Court Water System Loop Project
SD-9	Americana Park Storm Drainage Project
PK-42	Oak Hills Park Restroom Project
PP-5	Waterfront Area Reliability Project
B-56	Police Department Women's Locker Room Expansion

Under Construction/Out for Bids:

ST-16	FY 2021/22 CDBG ADA Curb Ramp Replacement Project
ST-51	Stoneman Avenue Pedestrian Safety Improvement Project
ST-73	Patch Paving, Sealing & Striping Project (Pa Hwy)
S-18	HSIP 9 Citywide Traffic Signal Improvement Project
SS-34	2016/17 Sewer Replacement/Rehabilitation Program
W-11	Automatic Water Meter Reading (Large Meters)
B-2	Corporation Yard Fueling System Replacement Project
B-5	Police Evidence & Intake Room Improvement Project
PP-15	State F Reconstruction Project

PROJECT CATEGORIES

The projects included in the FY 2022/23 - FY 2026/27 CIP have been divided into eight categories. 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.

Signals (S) This section includes intersections that currently warrant a traffic signal, will warrant a signal in the near future, 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.

Water (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.

Funding Sources:

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

Sewer (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.

Funding Sources:

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

- Storm Drain (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.
Funding Sources:
The primary funding sources for this category are NPDES Fund (very limited and restricted), Developers, IRRF, and Kirker Creek Drainage Fund.
- Building (B)** This section includes improvements, rehabilitation, or new construction of City-owned buildings.

Funding Sources:
General Fund
- Parks (PK)** This section includes improvements, rehabilitation, or new construction of parks and recreational facilities throughout the City.

Funding Sources:
The primary funding sources for this category are Park Dedication Fund (PDF), and grants from outside agencies.
- General (G)** This section includes projects that do not fall into any of the other categories but are included in the 5-Year CIP.

Funding Sources:
Funding varies due to the unique nature of these projects.
- Pittsburg Power (PPC)** This section includes projects that are included in the 5-Year CIP for construction by Pittsburg Power (PP) or Island Energy (IE).

Funding Sources:
The primary funding sources for this category are the Pittsburg Power and Island Energy funds.
- Marina (M)** This section includes projects that are in the 5-Year CIP related to the City owned and maintained marinas.

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

FUNDING REQUIREMENTS AND ISSUES

Projects included in FY 2022/23 of the 5-year CIP are those that are a high priority and/or have available funding. Below is a description of funding requirements for each CIP category as well as potential funding issues that may be affecting a particular project category.

Street Projects (ST):

The current 5-year CIP identifies **67** street projects totaling \$235 million that are included as future projects. Of these, **24** street projects totaling \$27 million are already funded/partially funded within the next five years.

Funding Issues:

Streets in the City are ranked according to their condition on a scale of 1 to 100. This ranking is called the Pavement Condition Index (PCI). The more pavement maintenance that is performed, the higher the PCI number for the pavement will be. The current average PCI number for the City's streets is **61**. To maintain the City's current average PCI number requires approximately \$5.7 million per year of pavement maintenance.

Signal Projects (S):

The current 5-year CIP identifies **20** signal projects totaling \$5.7 million that are included as future projects. Of these, **1** signal project totaling approximately \$1.1 million are already funded/partially funded within the next five years.

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):

The current 5-year CIP identifies **32** water projects totaling nearly \$62.8 million that are included as future projects. Of these, **16** water projects totaling \$20 million are already funded/partially funded within the next five years.

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):

The current 5-year CIP identifies **11** sewer projects totaling \$27 million that are included as future projects. Of these, **5** sewer projects totaling \$14.4 million are already funded/partially funded within the next five years.

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):

The current 5-year CIP identifies **47** storm drain projects totaling \$36 million that are included as future projects. Of these, **1** storm drain project totaling \$700 thousand is already funded within the next five years.

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):

The current 5-year CIP identifies **11** building projects totaling \$15.6 million that are included as future projects. Of these, **3** building projects totaling approximately \$950 thousand are already funded within the next five years.

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):

The current 5-year CIP identifies **17** park projects totaling \$16 million that are included as future projects. Of these, **8** park projects totaling \$2.5 million are already funded/partially funded within the next five years.

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 evaluates 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 of 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):

The current 5-year CIP identifies **10** general projects totaling \$9.3 million that are included as future projects. Of these, **2** general projects totaling \$1.5 million (including \$1.4 million from Rule 20A funds administered by PG&E) are already funded/partially funded within the next five years.

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 a majority 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.

Pittsburg Power Projects (PP):

The current 5-year CIP identifies **13** Pittsburg Power Company projects totaling \$6.2 million that are included as future projects. Of these, **6** Pittsburg Power projects totaling \$2 million are already funded/partially funded within the next five years.

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.

Marina Projects (M):

The current 5-year CIP identifies **11** Marina projects totaling \$17 million that are included as future projects. There are **2** Marina projects totaling \$212 thousand that are already funded/partially funded within the next five years.

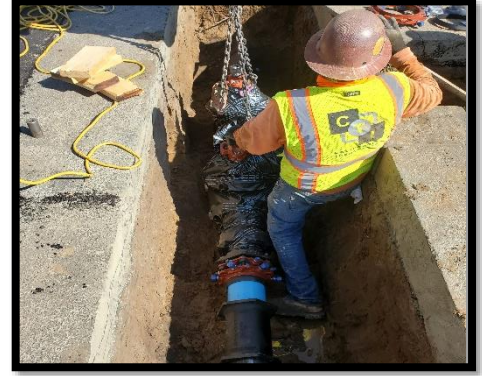
Funding Issues:

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.

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. 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 design or construction in FY 2022/23. The remaining projects for FY 22/23 through 2026/27 are projections based on estimates for the project costs and funds available. This table includes only projects that are anticipated to be funded during the 5-year period. Additional projects are included in the Capital Improvement Program that have been identified but, are not yet planned to be funded. Amounts in the Current Funding column have previously been allocated by City Council through other actions.

Project Category	Estimated Project Cost (\$)	Current Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	Total (\$)	# of Projects	# of Projects Funded FY
Streets	\$234,698,827	\$26,351,027	\$2,050,000	\$1,770,000	\$1,850,000	\$1,870,000	\$1,850,000	\$35,741,027	67	8
Signals	\$5,685,000	\$1,110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,610,000	20	1
Water	\$62,818,804	\$19,613,804	\$5,375,000	\$3,575,000	\$1,975,000	\$1,475,000	\$1,375,000	\$33,388,804	32	9
Sewer	\$26,656,910	\$14,389,910	\$1,200,000	\$1,100,000	\$1,900,000	\$2,000,000	\$0	\$20,589,910	11	2
Storm Drain	\$36,819,500	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	47	0
Building	\$15,650,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	11	0
Parks	\$16,320,000	\$2,446,570	\$550,000	\$500,000	\$450,000	\$500,000	\$200,000	\$4,646,570	17	5
General	\$9,285,000	\$1,500,000	\$90,000	\$0	\$0	\$0	\$0	\$1,590,000	10	2
Pittsburg Power	\$6,180,000	\$2,080,000	\$40,000	\$600,000	\$250,000	\$100,000	\$0	\$3,070,000	13	1
Marina	\$17,215,000	\$212,155	\$0	\$0	\$0	\$0	\$0	\$212,155	11	0
Total	\$431,329,041	\$69,353,466	\$9,405,000	\$7,645,000	\$6,525,000	\$6,045,000	\$3,525,000	\$102,498,466	239	28
	Estimated	Current	New	Future				Total Funding	Total Proj. No.	Total Proj. Funded



CAPITAL IMPROVEMENT PROGRAM FUND BALANCE



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 2022/23. The remaining projects for FY 2022/23 through FY 2026/27 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. Unrestricted funds are currently unavailable as a funding source for projects in the 5-year CIP.

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 2022):

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 2022/23 is \$1,689,157.

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 actually completed.

Below is the list for reporting proposed projects planned for potential expenditure of RMRA funds in FY 2022/23:

SB 1 Fiscal Year 2022/23 RMRA Project List		
	Monday, April 18, 2022	
Title	S-11 FY 22/23 Traffic Signal Modification	Amount
Description	Modifications to traffic signal timing and modernization of traffic control equipment.	\$100,000
Location	Signalized Intersections Citywide	
Completion Date	January-23	
Useful Life	2-10 years	
Title	ST-59 SB-1 2022/23 Pavement Management Project	Amount
Description	Pavement rehabilitation	\$800,000
Location	E Leland Road (Railroad Ave to Century Blvd)	
Completion Date	January-23	
Useful Life	10 - 20 Years	
Title	ST-100 STP/OBAG II Pavement Improvement Project	Amount
Description	Pavement rehabilitation of W. Leland Road and Loveridge Road	\$500,000
Location	W. Leland Road (Bailey Road to Railroad Avenue and Loveridge Road (Stoneman Avenue to Buchanan Road).	
Completion Date	June-23	
Useful Life	10 - 20 Years	
Title	ST-60 FY 2022/23 Pavement Maintenance Project	Amount
Description	Provide pavement maintenance in the form of slurry & crack seal.	\$200,000
Location	Various Streets throughout or near Central Addition Subdivision	
Completion Date	June-23	
Useful Life	5-10 Years	

Current and Projected RMRA Funding Availability: Fund 228

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
ST-20 SB1 FY 25/26 Pavement Improvement Project				(1,100,000)	
ST-40 FY 25/26 Street Maintenance				(200,000)	
ST-59 SB1 FY 22/23 Pavement Management Project	(800,000)				
ST-60 FY 22/23 Street Maintenance Project	(200,000)				
ST-93 FY 23/24 Street Maintenance Project		(200,000)			
ST-94 SB1 FY 24/25 Pavement Management Project			(1,100,000)		
ST-100 SB1 FY2020/21 STP/OBAG II Pavement Improvement Project	(500,000)				
ST-103 SB1 FY 23/24 Pavement Management Project		(1,100,000)			
ST-104 FY 24/25 Street Maintenance Project			(200,000)		
ST-106 FY 26/27 Street Maintenance Project					(200,000)
ST-108 SB1 FY 26/27 Pavement Management					(1,100,000)
S-11 FY 2022/23 Traffic Signal Modification Project	(100,000)				
S-17 FY 2023/24 Traffic Signal Modification Project		(100,000)			
S-20 FY 2024/25 Traffic Signal Modification Project			(100,000)		
S-28 FY 2025/26 Traffic Signal Modification Project				(100,000)	
S-31 FY 2026/27 Traffic Signal Modification Project					(100,000)
CIP Expenditures	(1,600,000)	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)

Highway User Tax Account Gas Tax Fund (HUTA)

The gas tax referred to as HUTA may also be used to fund pavement rehabilitation projects. In FY 2022-23, Pittsburg is expected to receive a total of \$1,595,790 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

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
ST-8 Bridge Maintenance Repair		(20,000)		(20,000)	
ST-11 HSIP 10 Crestview Drive Pavement and Pedestrian Improvement Project		(100,000)			
ST-40 FY 25/26 Street Maintenance Project				(200,000)	
ST-52 Annual Citywide Signing & Striping	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
ST-60 FY 22/23 Street Maintenance Project	(200,000)				
ST-93 FY 23/24 Street Maintenance Project		(200,000)			
ST-104 FY 24/25 Street Maintenance Project			(200,000)		
ST-106 FY 26/27 Street Maintenance Project					(200,000)
ST-110 Corp Yard Pavement Rehab Project			(100,000)	(100,000)	(100,000)
CIP Expenditures	(250,000)	(370,000)	(350,000)	(370,000)	(350,000)

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 is able to implement to below the minimum level of investment in capital projects that is needed to maintain the current pavement condition. In FY 2022-23, Pittsburg should receive a total of \$1,000,000 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

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
ST-41 Annual Citywide Fence/ Soundwall/ Streetlight Replacement/Sidewalk Installation & Repair	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
ST-96 Citywide Arterial Median Conversion	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
ST-97 FY 24/25 Citywide Traffic Calming			(75,000)		
ST-101 FY 22/23 Citywide Traffic Calming	(75,000)				
ST-102 FY 23/24 Citywide Traffic Calming		(75,000)			
ST-105 FY 25/26 Citywide Traffic Calming				(75,000)	
ST-107 FY 26/27 Citywide Traffic Calming					(75,000)
CIP Expenditures	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)

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 22/23-26/27.

Local Traffic Mitigation Fund (LTMF)

These fees are collected from developers to pay for developer's share of impacts to streets and traffic flow within the City. 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 22/23-26/27.

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. 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

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
PK-4 Annual Playground Replacement Project	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
PK-8 Biennial Playfield Replacement Project		(250,000)		(250,000)	
PK-9 Annual Park Features Replacement Project	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
PK-10 Biennial Restroom Replacement/Rehabilitation	(250,000)		(250,000)		
PK-13 Park and Landscaping Improvement Project		(50,000)		(50,000)	
PK-15 Annual Citywide Park Sign Replacement Program	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
PK-42 Oak Hills Park Restroom	(100,000)				
CIP Expenditures	(550,000)	(500,000)	(450,000)	(500,000)	(200,000)

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. 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 22/23-26/27.

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 22/23-26/27.

2005 Water Bond (2005 WBond)

On December 5, 2005, City Council adopted Resolution 05-10440 authorizing a bond purchase contract for funding of 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 22/23-26/27.

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.

Current and Projected Water Operations Fund Funding Availability: Fund 501

Description:	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)
W-1 Water System Master Plan	(100,000)				
W-6 WTP Capital Repairs and Imp (5058)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
W-8 20/21 Watermain Installation/Replacement Program (Pittsburg Heights)	(2,000,000)				
W-10 Highlands Ranch Reservoir Recoating	(200,000)				
W-11 Automatic Water Meter Reading System (5030)	(300,000)				
W-34 WTP Disinfection Mod & Conversion	(1,000,000)				
W-39 Annual Filter Media Replacement	(100,000)	(100,000)	(100,000)	(100,000)	
W-40 22/23 Watermain Installation/Replacement Program	(1,000,000)	(2,400,000)			
W-100 24/25 Watermain Installation/Replacement Program			(400,000)	(1,300,000)	(1,300,000)
W-102 23/24 Watermain Installation/Replacement Program		(1,000,000)	(1,400,000)		
W-107 Bodega Court Water System Loop Project	(100,000)				
G-2 City Standard & Details Update (Final)	(30,000)				
CIP Expenditures	(4,905,000)	(3,575,000)	(1,975,000)	(1,475,000)	(1,375,000)

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

Description:	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)
W-34 WTP Disinfection Mod & Conversion	(500,000)				
CIP Expenditures	(500,000)	-	-	-	-

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 22/23-26/27.

WFR Zone I/II Reservoir: Fund 504: There are no Capital Projects planned for WFR Zone I/II Fund 504 for FY 22/23-26/27.

WFR 20" SE Hills Water Transmission: Fund 505: There are no Capital Projects planned for WFR 20" SE Water Transmission Fund 505 for FY 22/23-26/27

WFR SW Hills Water Facility: Fund 506: There are no Capital Projects planned for WFR SW Water Facility Fund 506 for FY 22/23-26/27

WFR SW Hills Phase III Pipe: Fund 507: There are no Capital Projects planned for WFR SW Hills Water Facility Fund 507 for FY 22/23-26/27

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 22/23-26/27

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 22/23-26/27

WFR Zone 1 Reservoir: Fund 510: There are no Capital Projects planned for WFR Zone 1 Reservoir Fund 510 for FY 22/23-26/27

WFR Zone 2 Reservoir: Fund 511: There are no Capital Projects planned for WFR Zone 2 Reservoir Fund 511 for FY 22/23-26/27

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.

Current and Projected Sewer Operations Fund Funding Availability: Fund 521

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
SS-2 FY 22/23 Sewer Replacement/Rehabilitation Project (Central Addition Phase I)	(200,000)	(100,000)	(1,500,000)		
SS-36 21/22 Sewer Replacement/Rehabilitation(11th Street Area)	(1,000,000)				
SS-37 24/25 Sewer Replacement Rehab Program			(400,000)	(2,000,000)	
G-2 City Standard & Details Update (Final)	(30,000)				
CIP Expenditures	(1,230,000)	(100,000)	(1,900,000)	(2,000,000)	-

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

The Sewer 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 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

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
SS-2 FY 22/23Sewer Replacment/Rehabilitation Project (Central Addition Phase I)		(500,000)			
CIP Expenditures	-	(500,000)	-	-	-

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 22/23-26/27

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 reserve.

Current and Projected Waterfront Operations Funding Availability: Fund 540

Waterfront Operations (WO): Fund 540: There are no Capital Projects planned for Waterfront Operations (WO) Fund 540 for FY 22/23-26/27.

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 22/23-26/27.

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 reliable 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 Pittsburg Power (PPC)

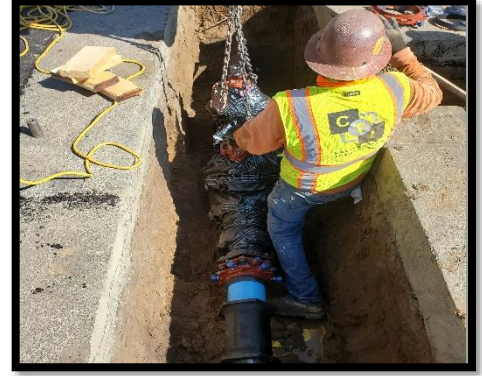
Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
PP-8 Outage Recovery Project	\$ 40,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
PP-16 Station H Breaker Repair					
PP-17 Residential Gas Valve Isolation Installation		\$ 100,000.00	\$ 100,000.00		
PP-18 Electric Station Battery Replacement		\$ 50,000.00	\$ 50,000.00		
CIP Expenditures	\$ 40,000.00	\$ 250,000.00	\$ 250,000.00	\$ 100,000.00	\$ -

Current and Projected Pittsburg Power Funding Availability: Fund 590

Description:	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	(\$)	(\$)	(\$)	(\$)	(\$)
PP-19 Former NRG Wharf Shore Power		\$ (350,000)			
CIP Expenditures	-	(350,000)	-	-	-

Other Potential Funding Sources

- Developer Funding (direct developer contributions)
- Various State and Federal Grants
- National Pollution Discharge Elimination System (NPDES)
- PG&E Rule 20A & 20B (credits)



CAPITAL IMPROVEMENT PROGRAM SCHEDULE PROJECTS



STREET PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding/Source (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
ST-1		Range Road Overcrossing	\$25,000,000								\$0
ST-2	2019	BART Pedestrian/Bicycle Connectivity	\$5,520,000	3,870,000 OBAG-2 600,000 PBTF, 50,000 Measure J 300,000 LTMF 700,000 SR2BART	\$5,520,000						\$5,520,000
ST-4		Delta DeAnza Trail Roadway Crossing Improvement	\$150,000	120,000 TDA (E)	\$120,000						\$120,000
ST-5		Street Median/Landscape Improvements	\$520,000								\$0
ST-6		Bailey Road Pavement Rehabilitation	\$615,000								\$0
ST-7	2038	HSIP 10- Signing and Striping Improvement Project (Rename)	\$2,965,700	\$2,965,700 HSIP	\$2,965,700						\$2,965,700
ST-8	2026	Bridge Maintenance & Repairs	\$100,000	5,000 HUTA \$40,000 HUTA (F)	\$5,000		\$20,000		\$20,000		\$45,000
ST-9		Intersection Geometric Improvements (San Marco Boulevard/ W. Leland Road) Geometric Improvements	\$125,000								\$0
ST-10		El Pueblo Area Reconstruction/ADA Improvements	\$300,000								\$0
ST-11	2028	HSIP 10-Crestview Drive Pavement and Pedestrian Improvement Project	\$650,000	\$378,220 HSIP \$41,180 RMRA \$100,000 RMRA (N) 100,000 HUTA (N)	\$419,400	\$200,000					\$619,400
ST-12		San Marco Blvd Widening	\$125,000								\$0
ST-15		East Third Street Streetscape Improvements	\$1,500,000								\$0
ST-16	4065	FY 2021/22 CDBG ADA Curb Ramp Project	\$250,000	\$250,000 CDBG							\$0
ST-19		Marina Blvd Buffered Bicycle Lanes	\$140,000	56,100 TDA (E)	\$56,100						\$56,100
ST-20		SB1-FY 2025/26 Pavement Improvement Project	\$1,100,000	\$1,100,000 RMRA (F)					\$1,100,000		\$1,100,000
ST-21		Railroad Ave./Leland Rd. Geometric Improvements	\$525,000								\$0
ST-23		Left Turn Lane Bailey Rd/Willow Ave	\$200,000								\$0
ST-25		Rebuild Range Road/Willow Pass Road Interchange	\$4,200,000								\$0
ST-27		Bailey Road Operational Safety Improvements	\$300,000								\$0
ST-28	2205	West Leland Street Lighting Project (Railroad Avenue to Crestview Drive & Crestview @ Trail)	\$760,000	458,000 HUTA (E) 277,000 CCIF (E) 25,000 PDF (E)	\$760,000						\$760,000
ST-29		Westbound Hwy 4 Offramp at Railroad Avenue	\$12,100,000								\$0
ST-30		E. Leland Rd./Los Medanos College (eastern entrance)	\$420,000								\$0
ST-31		Century Boulevard Class III Bicycle Facility	\$60,000								\$0

STREET PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding/Source (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
ST-32		Century Boulevard Class II Bicycle Lanes	\$75,000								\$0
ST-33	2029	SB1 FY 2021/22 Pavement Management	\$1,100,000	1,100,000 RMRA	\$1,100,000						\$1,100,000
ST-34		West Leland Road Safety Improvements	\$150,000								\$0
ST-36	3015	James Donlon Boulevard Extension (Design/Construction)	\$95,610,000	1,880,000 LTMF 14,220,000 Developer Obligated LTMF 63,404,800 RTMF 14,495,200 TBD	\$6,200,000						\$6,200,000
ST-37		Railroad Avenue Complete Streets	\$1,000,000								\$0
ST-38	3113	West Leland Road Pavement Markers/Markings and Speed Signage Improvements	\$376,800	376,800 HSIP	\$376,800						\$376,800
ST-40		FY 2025/26 Street Maintenance Project	\$400,000	\$200,000 HUTA (F) \$200,000 RMRA (F)					\$400,000		\$400,000
ST-41	2017/3332	Annual Citywide Fence/ Soundwall/ Streetlight Replacement/Sidewalk Installation & Repair	\$580,000	280,000 MJ (E) 75,000 MJ (N) 225,000 MJ (F)	\$280,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$655,000
ST-42	2207	West Leland High Friction Surface Treatment	\$718,000	60,000 RMRA 548,000 HSIP 110,000 MJ	\$718,000						\$718,000
ST-43	3114	West Leland Road Pavement Delineation, Warning Signage, High Visibility Crosswalk Improvements and Traffic Signal Modification at Range Road	\$265,900	265,900 HSIP	\$265,900						\$265,900
ST-44		Annual Citywide Sidewalk Replacement	\$100,000								\$0
ST-47	2232	FY 2020/21 Street Maintenance Project (PW)	\$850,000	850,000 HUTA & RMRA (E)	\$850,000						\$850,000
ST-48	2024	FY 2021/22 Street Maintenance Project (move to 2232)	\$400,000	36,000 HUTA (E) 36,000 RMRA (E)	\$72,000						\$72,000
ST-49		Marina Blvd. Improvements (Marina Master Plan Phase III)	\$1,550,000								\$0
ST-50		Railroad Avenue Northbound Right-Turn Lane at Highway 4	\$300,000								\$0
ST-51	3115	Stoneman Avenue Pedestrian Safety Improvements	\$1,230,000	880,000 HSIP8 300,000 RMRA	\$1,180,000						\$1,180,000
ST-52	2219/2229/ 2239	Annual Citywide Striping & Signage	\$267,000	200,000 HUTA (E) 50,000 HUTA (N) 200,000 HUTA (F)	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
ST-54		Avila Road Widening Phase II (City Limits to Santa Teresa)	\$11,520,000								\$0
ST-55	3011	W. Leland Road Extension Phase II (San Marco to Avila)	\$10,000,000	50,000 LTMF	\$50,000						\$50,000

STREET PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding/Source (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
ST-56	3014	San Marco Boulevard Extension (Terminus to Bailey Road)	\$14,038,000	100,000 LTMF	\$100,000						\$100,000
ST-57		Pittsburg-Antioch Highway Widening	\$11,070,000								\$0
ST-58		Pittsburg-Antioch Highway Two-Way Left Turn Lanes	\$300,000								\$0
ST-59		SB1-FY 2022/23 Pavement Management	\$800,000	800,000 RMRA (N)		\$800,000					\$800,000
ST-60		FY 2022/23 Street Maintenance Project	\$150,000	200,000 HUTA (N) 200,000 RMRA (N)		\$400,000					\$400,000
ST-62		California Avenue Widening Phase III (Harbor to Railroad)	\$10,035,000								\$0
ST-64		Linscheid Drive Traffic Calming Project	\$100,000								\$0
ST-73	3117	Patch Paving, Sealing & Striping	\$800,000	500,000 GF (E) 100,000 HUTA (E)	\$600,000						\$600,000
ST-93		FY 2023/24 Street Maintenance Project	\$400,000	200,000 HUTA (F) 200,000 RMRA (F)			\$400,000				\$400,000
ST-94		SB1 FY 24/25 Pavement Management	\$800,000	1,100,000 RMRA (F)				\$1,100,000			\$1,100,000
ST-95		Intersection Geometric Improvements (Bailey Road & West Leland Road)	\$3,000,000								\$0
ST-96	2228	Citywide Arterial Median Conversion	\$280,000	80,000 MJ 50,000 MJ (N) 200,000 MJ (F)	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000
ST-97		FY 2024/25 Citywide Traffic Calming	\$40,000	\$75,000 MJ (F)				\$75,000			\$75,000
ST-98	2224	FY 2019/20 Street Maintenance (move to 2232)	\$322,427	172,427 RMRA (E) 150,000 HUTA (E)	\$322,427						\$322,427
ST-100	2231	FY 2020/21 STIP/OBAG II Pavement Improvement Project	\$4,000,000	\$340,000 RMRA (E) \$2,410,000 OBAG2/STP (E) 1,100,000 RMRA (E) 500,000 RMRA (N)	\$3,850,000	\$500,000					\$4,350,000
ST-101		FY 2022/23 Citywide Traffic Calming	\$40,000	75,000 MJ (N)		\$75,000					\$75,000
ST-102		FY 2023/24 Citywide Traffic Calming	\$40,000	75,000 MJ (F)			\$75,000				\$75,000
ST-103		SB-1 FY 2023/24 Pavement Management	\$1,100,000	1,100,000 RMRA (F)			\$1,100,000				\$1,100,000
ST-104		FY 2024/25 Street Maintenance Project	\$400,000	200,000 HUTA (F) 200,000 RMRA (F)				\$400,000			\$400,000
ST-105		FY 2025/26 Citywide Traffic Calming	\$75,000	75,000 MJ (F)					\$75,000		\$75,000
ST-106		FY 26/27 Street Maintenance Project	\$400,000	200,000 HUTA (F) 200,000 RMRA (F)						\$400,000	\$400,000
ST-107		FY 26/27 Citywide Traffic Calming	\$40,000	75,000 MJ (F)						\$75,000	\$75,000
ST-108		SB1 FY 26/27 Pavement Management	\$1,100,000	1,100,000 RMRA (F)						\$1,100,000	\$1,100,000
ST-109		FY 22/23 CDBG ADA Curb Ramp	\$250,000	259,700 CDBG (N)	\$259,700						\$259,700
ST-110		Corp Yard Pavement Rehabilitation Project	\$1,000,000	\$300,000 HUTA (F)				\$100,000	\$100,000	\$100,000	\$300,000
TOTALS			\$234,698,827		\$26,351,027	\$2,150,000	\$1,770,000	\$1,850,000	\$1,870,000	\$1,850,000	\$35,841,027
					Current	New	Future				Total Funding

SIGNAL PROJECTS
Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
S-2		Street Name Sign LED Conversion	\$400,000								\$0
S-3		Traffic Signal Interconnect Expansion Project	\$275,000								\$0
S-4		Signal at Harbor Street/ Stoneman Avenue	\$300,000								\$0
S-6		Traffic Signal Modification Kirker Pass Rd/Pheasant Dr	\$50,000								\$0
S-9		Leland Road Signal Interconnect	\$380,000								\$0
S-10		Buchanan Road Signal Interconnect	\$525,000								\$0
S-11		FY 2022/23 Traffic Signal Modification Project	\$100,000	100,000 RMRA (N)		\$100,000					\$100,000
S-12		Opticom and Transit Priority Control	\$200,000								\$0
S-13		Installation of Emergency Vehicle Preemption at 6 Intersections	\$50,000								\$0
S-14		Wireless Traffic Signal Communication	\$305,000								\$0
S-17		FY 2023/24 Traffic Signal Modification Project	\$100,000	100,000 RMRA(F)			\$100,000				\$100,000
S-18	2227	HSIP 9 Citywide Traffic Signal Improvement Project	\$1,110,000	1,065,600 HSIP 44,400 RMRA (E)	\$1,110,000						\$1,110,000
S-19		Traffic Adaptive Corridor Signal Project	\$300,000								\$0
S-20		2024/25 Traffic Signal Modification Project	\$100,000	100,000 RMRA (F)				\$100,000			\$100,000
S-24		Bailey Road Signal Interconnects	\$210,000								\$0
S-25		Loveridge Road Signal Interconnects	\$150,000								\$0
S-26		Railroad Avenue/3rd Street	\$300,000								\$0
S-27		Harbor Street/Central Avenue	\$330,000								\$0
S-28		FY 2025/26 Traffic Signal Modification Project	\$100,000	\$100,000 RMRA (F)					\$100,000		\$100,000

SIGNAL PROJECTS

Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022- 23 (\$)	FY 2023- 24 (\$)	FY 2024- 25 (\$)	FY 2025- 26 (\$)	FY 2026- 27 (\$)	
S-30		Railroad Avenue/School Street	\$300,000								\$0
S-31		FY 2026/27 Traffic Signal Modification Project	\$100,000	\$100,000 RMRA (F)						\$100,000	\$100,000
TOTALS			\$5,685,000		\$1,110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,610,000
					Current	New	Future			Total Funding	

WATER PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
W-1	5005	Water System Master Plan	\$275,000	275,000 WOF 100,000 WOF (N)	\$275,000	\$100,000					\$375,000
W-2		Hillview Reservoir coating (exterior)	\$350,000								\$0
W-4		Riverview Drive/Alturis Ave 12" Canal Crossing	\$150,000								\$0
W-5		Zone I/II Boundary Adjustments (Harbor, Leland, Railroad)	\$1,133,000								\$0
W-6	5065	WTP Capital Repairs and Improvements (Rename)	\$600,000	375,000 WOF 75,000 WOF (N) 300,000 WOF(F)	\$375,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
W-7		Water Main Buchanan Rd Phase 2 (Seg 1 & 6)(WTP to SE Hills)	\$1,522,000								\$0
W-8	5003	2020/21 Water Main Installation/ Replacement Program (Pittsburg Heights)	\$3,400,000	1,400,000 WOF \$2,000,000 WOF (N)	\$1,400,000	\$2,000,000					\$3,400,000
W-10	5007	Highlands Ranch Reservoir Recoating	\$350,000	250,000 WOF 200,000 WOF (N)	\$250,000	\$200,000					\$450,000
W-11	5030	Automatic Water Meter Reading System (5030)	\$3,406,793	3,106,793 WOF (E) 300,000 WOF (N)	\$3,106,793	\$300,000					\$3,406,793
W-15		12" Main Stoneman Ave (Harbor to Loveridge)	\$800,000								\$0
W-17	5055	2016/17 WTP Sludge Removal	\$250,000	250,000 WOF (E)	\$250,000						\$250,000
W-21		Convert Backyard Services in Central Addition to Street	\$9,400,000								\$0
W-24		Pittsburg-Antioch Highway Waterline Improvements (eastern loop)	\$1,200,000								\$0
W-28		Highlands Ranch Zone 2 (1.4 MG) Reservoir (T-9)	\$5,250,000		City 44% & Dev 56%						\$0
W-29		WTP Filter Backwash Management - 1.5 MGD Package Treatment Unit (Phase I)	\$1,500,000								\$0
W-30		WTP Filter Backwash Management - 1.5 MGD Package Treatment Unit (Phase II)	\$750,000								\$0
W-31		WTP 0.5 MG Filter Backwash Basin	\$3,000,000								\$0
W-33	5040	WTP Mechanical Sludge Dewatering	\$2,000,000	152,665 WOF (E)							\$0
W-34	5062	WTP Disinfection Modification and Conversion	\$4,000,000	400,000 WFR 1,500,000 WOF 500,000 WFR(N) 1,000,000 WOF (N)	\$1,900,000	\$1,500,000					\$3,400,000

WATER PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
W-35	5066	WTP Filter Gallery Valve Replacement Project	\$370,000	370,000 WOF (E)	\$370,000						\$370,000
W-39	5060	Annual Filter Media Replacement	\$800,000	625,000 WOF (E) 100,000 WOF (N) 300,000 WOF(F)	\$625,000	\$100,000	\$100,000	\$100,000	\$100,000		\$1,025,000
W-40		2022/23 Water Main Installation/ Replacement Program	\$3,400,000	1,000,000 WOF (N) 2,400,000 WOF (F)		\$1,000,000	\$2,400,000				\$3,400,000
W-50		1.3 MG Zone I water tank (T-10)	5,300,000	Dev							\$0
W-61	5071	20" Main W. Leland (WTP to SW Hills) Phase I (SEG 3W, 6W)(5071)	\$3,000,000	1,796,000 WFR 754,000 2005 Wbond	\$2,550,000						\$2,550,000
W-63		20" Main W. Leland (WTP to SW Hills) Phase 2 (SEG 1W, 2W)	\$2,700,000								\$0
W-100		2024/25 Water Main Installation Replacement Program	\$2,400,000	3,000,000 WOF (F)				\$400,000	\$1,300,000	\$1,300,000	\$3,000,000
W-101	5050	WTP Capital Repairs/ Filter Rehabilitation (Rename)	\$1,267,146	1,267,146 WOF (E)	\$1,267,146						\$1,267,146
W-102	5051	2023/24 Water Main Installation Replacement Program (Rename)	\$2,400,000	2,400,000 WOF (F)			\$1,000,000	\$1,400,000			\$2,400,000
W-106	5054	2016/17 Water Main Installation/ Replacement Program See SS-34 (Cornwall Neighborhood)	\$5,444,865	70,672 WFR (503) 940,000 Wbond 4,427,365 WOF	\$5,444,865						\$5,444,865
W-107	5063	Bodega Court Water System Loop Project	\$300,000	\$300,000 WOF (E)	\$300,000	\$100,000					\$400,000
W-109	5006	Water System Reliability Project	\$800,000	\$800,000 WOF (E)	\$800,000						\$800,000
W-110	5004	East Ninth Street Water System Improvements	\$600,000	400,000 WOF (E) 300,000 SOF (E)	\$700,000						\$700,000
TOTALS			\$62,818,804		\$19,613,804	\$5,375,000	\$3,575,000	\$1,975,000	\$1,475,000	\$1,375,000	\$33,388,804
					Current	New	Future				Total Funding

SEWER PROJECTS Project Summary

5 year CIP 2022-23 / 2026-2027

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
SS-1	5119	Citywide Sewer Inspection Project (5119)	\$112,410	112,410 SOF	\$112,410						\$112,410
SS-2		2022/23 Sewer Replacement/ Rehabilitation Program (Central Addition Phase I)	\$2,400,000	200,000 SOF (N) 1,600,000 SOF(F) 500,000 SFR (F)		\$200,000	\$600,000	\$1,500,000			\$2,300,000
SS-4	5206	Sewer Master Plan Update	\$220,000	250,000 SOF (E)	\$250,000						\$250,000
SS-20		P/A Highway Sewer Line Improvements	\$605,000								\$0
SS-23	5201	Highway 4 Trunk Line Relief (Segment A) (2007-09)(5201)	\$3,404,000	200,000 SFR (E)	\$200,000						\$200,000
SS-24		Bart Specific Plan Sewer Main	\$284,000								\$0
SS-29		Highway 4 Trunk Line Relief (Segment B)	\$1,554,000								\$0
SS-31		Oak Hills Center Sewer Main	\$650,000								\$0
SS-34	5205	2016/17 Sewer Replacement/ Rehabilitation Program (5205)	\$11,627,500	4,850,000 SOF 460,000 SFR 5,300,000 WOF 940,000 Wbond 77,500 WFR	\$11,627,500						\$11,627,500
SS-36	5209	2020/21 Sewer Replacement/ Rehabilitation Program (11th Street Area)	\$3,400,000	1,600,000 SOF (E) 600,000 SFR (E) 1,000,000 SOF (N) 500,000 SOF (F)	\$2,200,000	\$1,000,000	\$ 500,000				\$3,700,000
SS-37		2024/25 Sewer Replacement/ Rehabilitation Program	\$2,400,000	2,400,000 SOF (F)				\$400,000	\$2,000,000		\$2,400,000
TOTALS			\$26,656,910		\$14,389,910	\$1,200,000	\$1,100,000	\$1,900,000	\$2,000,000	\$0	\$20,589,910
					Current	New	Future			Total Funding	

STORM DRAINAGE PROJECTS

Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
SD-2		Buchanan Park Parking Lot Retrofit	\$975,000								\$0
SD-3		Full Trash Capture Device (California Avenue and Loveridge Road	\$1,500,000								\$0
SD-4		Full Trash Capture Devices (Citywide)	\$50,000								\$0
SD-5		W. 8th Street Storm Drain Pump Station	\$180,000								\$0
SD-6		Praxair Storm Water Diversion for Kirker Creek East of Loveridge Road	\$1,250,000								\$0
SD-7		W. Leland Road Storm Drainage Improvements (Crestview Dr. to Burton Ave.)	\$680,000								\$0
SD-8		Storm Drain Repairs on Buchanan Road/ West Leland Road	\$275,000								\$0
SD-9	8336	Americana Park/North Parkside Storm Drainage Project (2009-01)	\$700,000	120,000 CCIF 580,000 IRRF (E)	\$700,000						\$700,000
SD-10		Kirker Creek Improvement (Loveridge Rd to Dow Channel)	\$1,210,000								\$0
SD-11		Storm Drain Master Plan Update	\$400,000								\$0
SD-12		Kirker Creek Watershed Hwy 4 to Garcia	\$1,725,000								\$0
SD-13		Kirker Creek Watershed Leland Rd to Contra Costa Canal	\$671,500								\$0
SD-14		Kirker Creek Watershed Contra Costa Canal to Buchanan Road	\$595,000								\$0
SD-15		Kirker Creek Watershed Buchanan Road to Kingswood	\$2,060,000								\$0
SD-16		Kirker Creek Watershed Ventura Area	\$140,000								\$0
SD-17		Kirker Creek Watershed Stoneman Ave/Contra Costa Canal	\$1,005,000								\$0
SD-18		Kirker Creek Watershed LMC Area	\$1,079,000								\$0
SD-19		Lawlor Creek Watershed Hwy 4 to Leland	\$800,000								\$0
SD-20		Lawlor Creek Watershed Contra Costa Canal to Santa Maria Drive	\$280,500								\$0
SD-21		Lawlor Creek Watershed Leland Road to Oak Hills Circle	\$460,000								\$0
SD-22		Watershed 4 Willow Pass Road and Contra Costa Canal	\$178,500								\$0

STORM DRAINAGE PROJECTS

Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
SD-23		Watershed 4 Leland Road to Sugartree Drive	\$331,500								\$0
SD-24		Watershed 4 Rock Ridge Way to End of Jacqueline Drive	\$670,000								\$0
SD-25		Watershed 5 Hwy 4 to Paige Court	\$93,500								\$0
SD-26		Watershed 6 City Park Storm Drain	\$600,000								\$0
SD-29		Watershed 6 Dover Way Storm Drain	\$980,000								\$0
SD-30		Watershed 6 Leland Road/Arlington Drive to Kingston Place/Crestview Drive	\$1,250,000								\$0
SD-31		Watershed 6 Contra Costa Canal/Crestview Drive to Ramona Drive/Linscheid Drive	\$1,285,000								\$0
SD-32		Watershed 6 Harbor Street/River Outfall to Harbor Street/School Street	\$1,225,000								\$0
SD-33		Watershed 6 Stone Harbour Drive/Morro Drive to Brighton Drive	\$800,000								\$0
SD-34		Watershed 6 Cumberland Drive/3rd Street to Railroad Avenue/7th Street	\$900,000								\$0
SD-35		Watershed 6 Marina Boulevard and Bayside Drive	\$250,000								\$0
SD-36		Watershed 6 8th Street/Railroad Avenue to 8th Street Outfall/ Montezuma Slough	\$2,000,000								\$0
SD-39		Railroad & Civic Avenue Bioretention	\$520,000								\$0
SD-40		Environmental Center Parking Area Improvements	\$780,000								\$0
SD-41		Frontage Road Green Path	\$1,300,000								\$0
SD-42		Marina Parking Lot Modifications	\$650,000								\$0
SD-43		City Parking Lot Retrofit at Pittsburg/Antioch Hwy	\$780,000								\$0
SD-44		Railroad Avenue Bulb-Out Retrofit	\$1,000,000								\$0
SD-45		Range Road Roadway Bioretention	\$910,000								\$0
SD-46		Riverview Park Green Infrastructure Project	\$780,000								\$0
SD-47		Americana Park Detention Basin and Drainage Retrofits	\$1,500,000								\$0
SD-48		Willow Pass Road Roadway Bioretention	\$500,000								\$0
SD-49		Stoneman Avenue Storm Drain Replacement/Repair	\$500,000								\$0
SD-50		Kirker Creek Slope Repair	\$700,000								\$0

STORM DRAINAGE PROJECTS

Project Summary

5 year CIP 2022-23 / 2026-2027

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
SD-51		Lois Avenue Backyard Storm Drain Swale Repair	\$200,000								\$0
SD-52		Meadows Avenue Storm Drain Repair	\$100,000								\$0
TOTALS			\$36,819,500		\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
					Current	New	Future				Total Funding

BUILDING PROJECTS

Project Summary

5 year CIP 2022-23 / 2026-2027

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
B-2	3118	Corporation Yard Fueling System Replacement Project	\$900,000	\$400,000 Building & Fleet Maintenance	\$400,000						\$400,000
B-5	3119	Police Evidence & Intake Room Improvements	\$500,000	150,000 Building Maintenance (E) 350,000 GF (E)	\$500,000						\$500,000
B-6		Police Evidence Storage Building	\$500,000								\$0
B-7		Civic Center Repair	\$120,000								\$0
B-8		Lactation Room at City Hall	\$50,000								\$0
B-12		Purchase Corp Yard Annex 359 E 12th St	\$1,650,000								\$0
B-52		Civic Center Parking Structure	\$5,000,000								\$0
B-53		Downtown Surface Parking Lot	\$1,500,000								\$0
B-54		Downtown Parking Structure	\$5,000,000								\$0
B-55		Civic Center/Senior Center EOC Upgrades	\$80,000								\$0
B-56	3120	Police Department Women's Locker Room Expansion	\$350,000	\$50,000 GF (E)	\$50,000						\$50,000
TOTALS			\$15,650,000		\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000
					Current	New	Future			Total Funding	

PARK PROJECTS

Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
PK-2		Old Growth Tree Care	\$100,000								\$0
PK-4	3071	Annual Playground Replacement Project	\$640,000	240,000 PDF (E) 75,000 PDF (N) 300,000 PDF(F)	\$240,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$615,000
PK-5		CASP Accessibility Improvements in Parks	\$150,000								\$0
PK-6	3072	City Park Soccer Field Turf Replacement	\$250,000	250,000 PDF (E)	\$250,000						\$250,000
PK-7		De Anza Park Walkway Rehabilitation and Basketball Court	\$500,000								\$0
PK-8	3076	Biennial Playfield Replacement	\$500,000	366,570 PDF (E) 500,000 PDF(F)	\$366,570		\$250,000		\$250,000		\$866,570
PK-9	3073	Annual Park Features Replacement Project	\$600,000	300,000 PDF (E) 75,000 PDF (N) 300,000 PDF(F)	\$300,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$675,000
PK-10	3074	Biennial Restroom Replacement/Rehabilitation	\$750,000	390,000 PDF (E) 250,000 PDF (N) 250,000 PDF (F)	\$390,000	\$250,000		\$250,000			\$890,000
PK-11		Buchanan Swim Center Improvements/Solar Heating	\$300,000								\$0
PK-12		All Abilities Playground	\$2,000,000								\$0
PK-13	3077	Park and Landscaping Improvement Project	\$200,000	250,000 PDF (E) 100,000 PDF (F)	\$250,000		\$50,000		\$50,000		\$350,000
PK-14		Skate Park at Stoneman North	\$480,000								\$0
PK-15	3075	Annual Citywide Park Sign Replacement Program	\$400,000	150,000 PDF (E) 50,000 PDF (N) 200,000 PDF (F)	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
PK-26		Buchanan Park Renovations	\$8,500,000								\$0
PK-40		Dredge Buchanan Park Pond	\$200,000								\$0
PK-41		Buchanan Park School Age Playground	\$250,000								\$0
PK-42	3123	Oak Hills Park Restroom	\$500,000	\$500,000 PDF (E) 100,000 PDF (N)	\$500,000	\$100,000					\$600,000
TOTALS			\$16,320,000		\$2,446,570	\$550,000	\$500,000	\$450,000	\$500,000	\$200,000	\$4,646,570
					Current	New	Future			Total Funding	

GENERAL PROJECTS Project Summary

5 year CIP 2022-23 / 2026-2027

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27(\$)	
G-2	2215	City Standard Details Update	\$100,000	32,000 WOF(E) 11,000 SOF(E) 26,000 HUTA(E) 31,000 PDF (E) 30,000 SOF (N) 30,000 WOF (N)	\$100,000	\$60,000					\$160,000
G-3		Buchanan Road Reader Board Replacement Project	\$25,000								\$0
G-7		PG&E Street Light Facilities Acquisition	\$1,050,000								\$0
G-9		ADA Transition Plan Update	\$50,000								\$0
G-12		City Limit Entrance Features	\$120,000								\$0
G-18	2205	West Leland Road Underground Utilities (Railroad Avenue to Crestview Drive)	\$1,400,000	1,400,000 Rule 20A	\$1,400,000						\$1,400,000
G-25		East 8th Street Underground Utilities (Railroad Avenue to Harbor Street)	\$840,000								\$0
G-26		Install Citywide EV Charging Stations	\$200,000	30,000 SW 210 (N)		\$30,000					\$30,000
G-27		Citywide EV Infrastructure & Fleet Vehicle Upgrades	\$2,500,000								\$0
G-28		Citywide Electrical Grid Upgrades (PD Cameras)	\$3,000,000								\$0
TOTALS			\$9,285,000		\$1,500,000	\$90,000	\$0	\$0	\$0	\$0	\$0
					Current	New	Future			Total Funding	

**PITTSBURG POWER
PROJECTS
Project Summary**

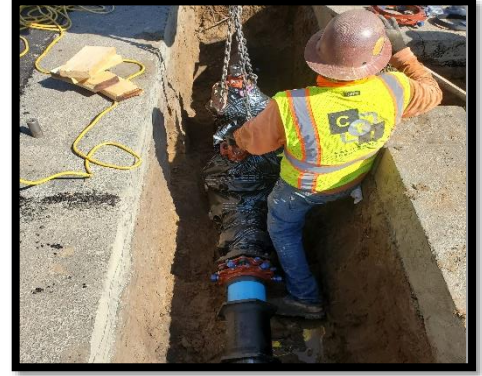
Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
PP-1	5814	Cable Replacement Project	\$250,000	250,000 IE	\$250,000						\$250,000
PP-2	5816	Duct Bank/Vault Replacements	\$550,000	450,000 IE	\$450,000						\$450,000
PP-3		Upgrade Station M (Bldg 577)	\$180,000								\$0
PP-5	5820	Waterfront Area Reliability Project	\$700,000	500,000 IE	\$500,000						\$500,000
PP-8	5821	Outage Recovery Project	\$520,000	120,000 (E) 40,000 IE (N) 300,000 IE (F)	\$120,000	\$40,000	\$100,000	\$100,000	\$100,000		\$460,000
PP-9		Scada System Install Project	\$600,000								\$0
PP-10		RA Replacement Project	\$320,000								\$0
PP-13		North Island Ductbank Relocation Project	\$1,200,000								\$0
PP-15	5825	Station F Reconstruction	\$260,000	260,000 IE	\$260,000						\$260,000
PP-16	New	Station H Breaker Repair	\$300,000								\$0
PP-17	New	Residential Gas Valve Isolation Installation	\$300,000	200,000 IE (F)			\$100,000	\$100,000			\$200,000
PP-18	New	Electrical Substation Battery Replacement	\$150,000	100,000 IE (F)			\$50,000	\$50,000			\$100,000
PP-19	New	Former NRG Wharf Shore Power	\$850,000	500,000 EPA 541 (E) 350,000 PPC (F)	\$500,000		\$350,000				\$850,000
TOTALS			\$6,180,000		\$2,080,000	\$40,000	\$600,000	\$250,000	\$100,000	\$0	\$3,070,000
					Current	New	Future				Total Funding

MARINA PROJECTS

Project Summary

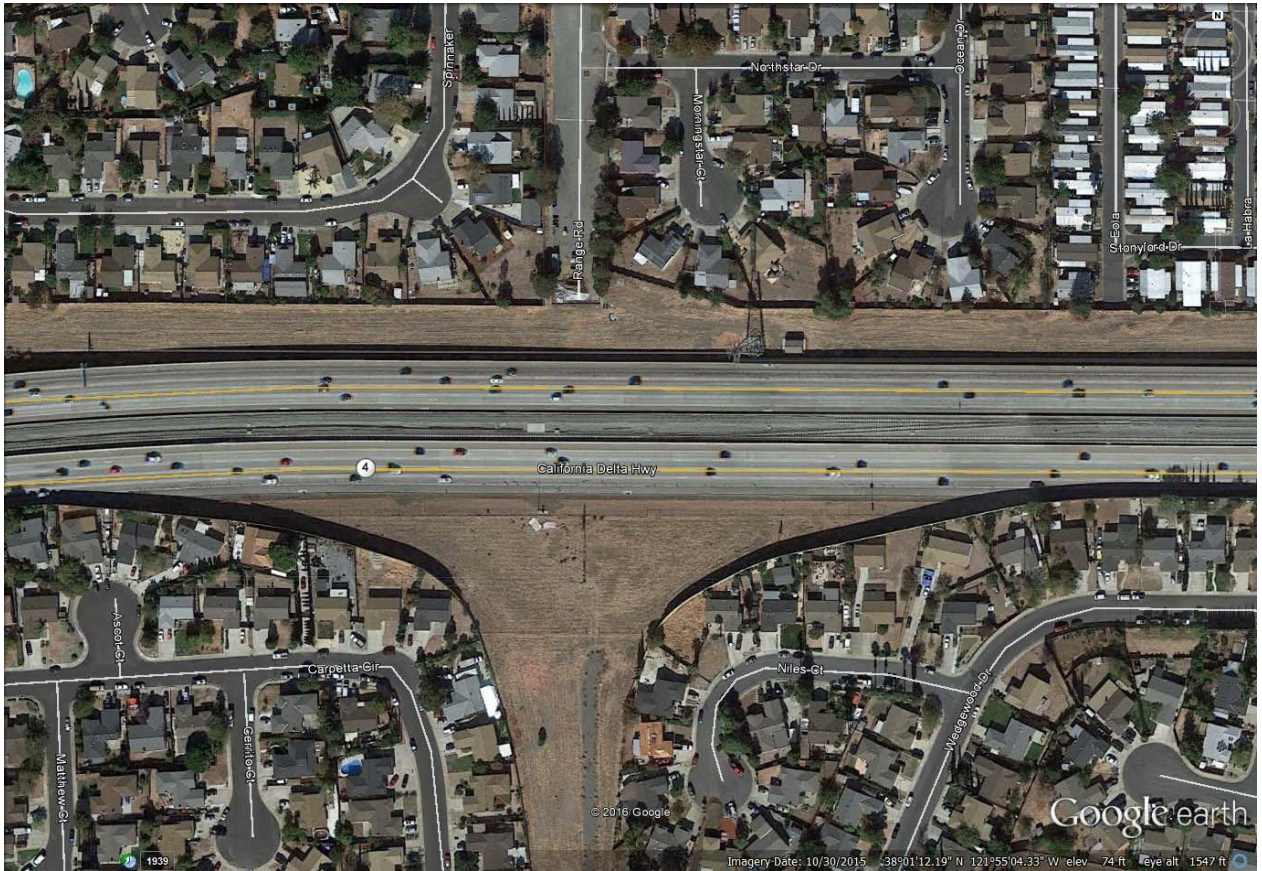
5 year CIP 2022-23 / 2026-2027

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$)	CIP Funding Schedule						Total Funding
				Identified Funding Available (N) = New allocation (F) = Future allocation (E) = Existing	Current Project Funding (\$)	FY 2022-23 (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	
M-2	5504	Boat Launch Facility and Central Harbor Park Upgrades	\$1,500,000	\$172,155 Cal Delta Conservency (E)	\$172,155						\$172,155
M-4		Replace Covered Berths in Basin 3 (sheds 1,2, & 3)	\$425,000								\$0
M-5		Re-model Restrooms and Showers in Riverview Basin	\$225,000								\$0
M-8		Marina South Parking Lot Improvements	\$50,000								\$0
M-10		Riverview Park Pier Repairs	\$75,000								\$0
M-11	5502	Marina Infrastructure Repair & Replacement	\$500,000	40,000 ME (E)	\$40,000						\$40,000
M-12		Pittsburg Wharf Repair Project	\$11,600,000								\$0
M-13		Waterfront Breakwater Maintenance	\$285,000								\$0
M-14		Marina Sheds Repair & Replacement	\$2,000,000								\$0
M-15		Marina Trail Construction	\$195,000								\$0
M-16		Regular Maintenance of Marina Parking Lots	\$360,000								\$0
TOTALS			\$17,215,000		\$212,155	\$0	\$0	\$0	\$0	\$0	\$212,155
					Current	New	Future			Total Funding	



CAPITAL IMPROVEMENT PROGRAM STREET PROJECTS





ST-1: RANGE ROAD OVERCROSSING

Project No.

Unknown

Status:

Awaiting funding.

Estimated Project Cost:

\$25,000,000

Project Limits:

State Route 4 at Range Road

Funding Sources

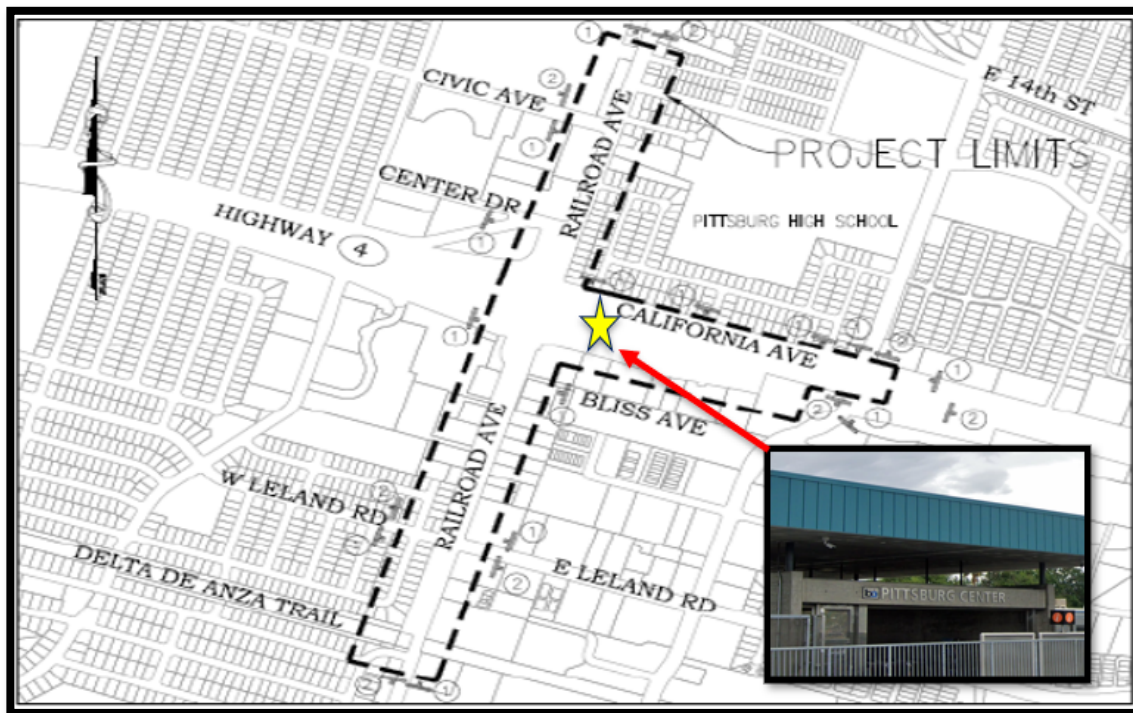
Eligible Funding Source: TMF

Identified Funding: None

Project Description:

This project includes planning, design and construction of an over-crossing on State Route 4 at Range Road. This project will significantly improve the level of service of the over-crossings at Railroad Avenue and Bailey Road. Project will accommodate bicycle facilities where appropriate.

ST-1: RANGE ROAD OVERCROSSING



ST-2: BART PEDESTRIAN AND BICYCLE CONNECTIVITY PROJECT

Project No. 2019

Status: Design: To Be Completed 2021
Construction: Start 2021 and Complete By 2022

Estimated Project Cost:
\$5,520,000

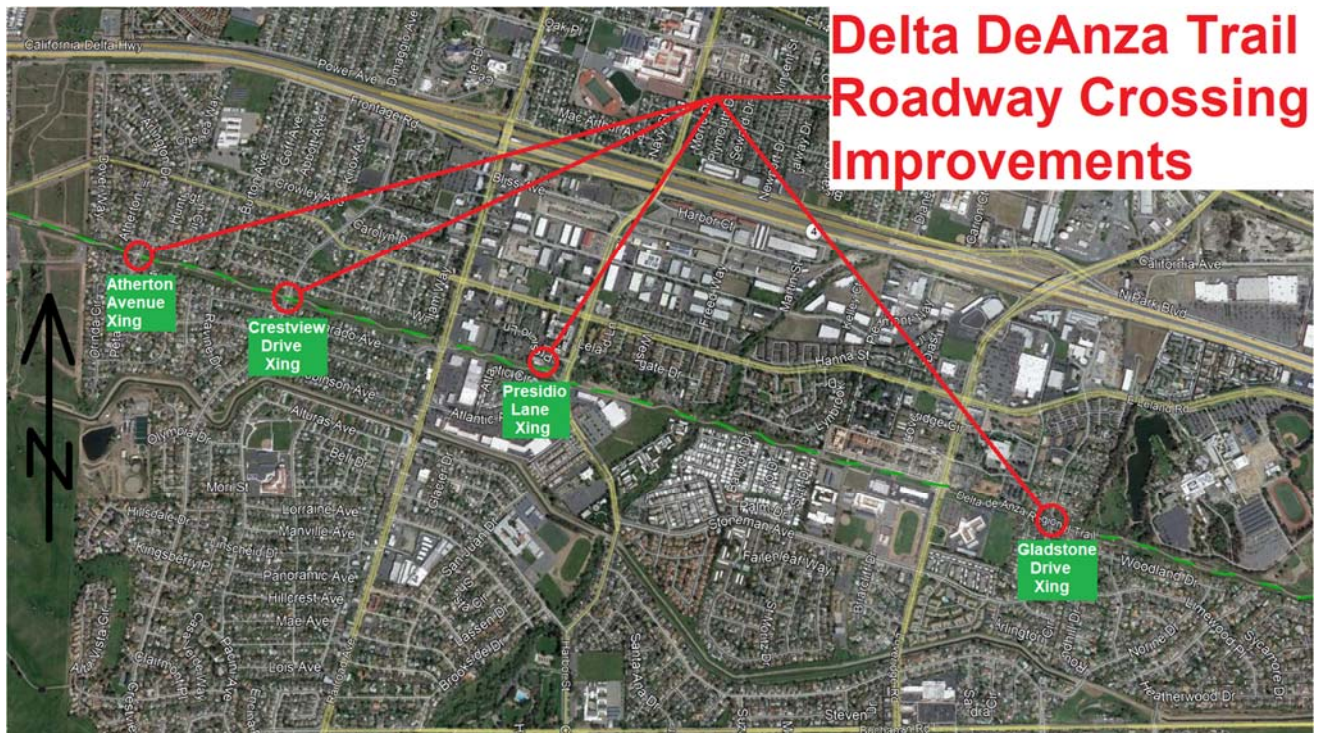
Project Limits: Railroad Ave from School St. to Delta De-Anza Trail, California Ave. from Harbor St. to Railroad Ave., Bliss Ave. from BART Parking Lot to Railroad Ave.

Funding Sources:

CMAQ-T5-OBAG2-CO: \$3,870,000
SALESTAX-MEASURE J-CC: \$600,000
Safe Routes to BART (SR2B) Grant: \$700,000
Local Measure J: \$50,000
Local Traffic Mitigation Fee (LTMF): \$300,000

Project Description:

The Pedestrian and Bicycle Connectivity Project will design and construct Class I bikeways and Class IV buffered bikeways within existing public right-of-way that will include additional parallel parking, trail lighting, intersection corner treatments, wayfinding and service information signage, and fencing. The project is broken down to four distinct areas, which include the following: 1) Class IV buffered bike lanes on both sides of Railroad Avenue from California Avenue to 17th Street, 2) Class I path on west side of Railroad Avenue from State Route 4 to the Delta De-Anza Trail, 3) Class I path along the north side of properties along Bliss Avenue from BART Parking facility to Railroad Avenue, and 4) Class I path along the south side of California Avenue between Railroad Avenue and Harbor Street.



Delta DeAnza Trail Roadway Crossing Improvements

ST-4: DELTA DEANZA TRAIL ROADWAY CROSSING IMPROVEMENTS

Project No.

Unknown

Status:

Conceptual Design

Estimated Project Cost:

\$150,000

Project Limits:

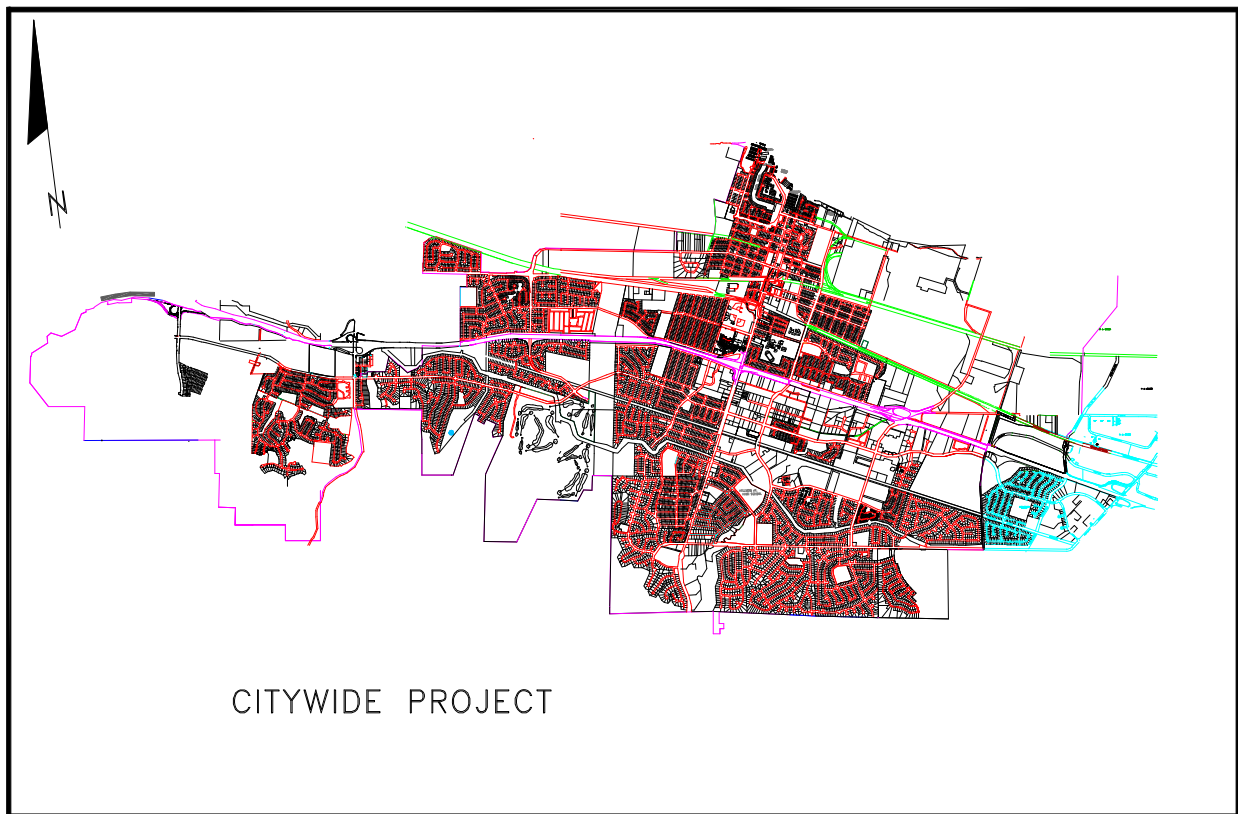
Delta DeAnza Trail Crossing at Atherton Avenue, Crestview Drive, Presidio Lane, and Gladstone Drive

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J
Identified Funding: 2019/20 TDA grant (\$120,000)

Project Description:

Install Rectangular Rapidly Flashing Beacons (RRFB's), curb extensions, median pedestrian refuge, high visibility crosswalks, red curb, wayfinding signage, roadway markings and roadway signage at four (4) roadway crossings along the Delta De Anza Regional Class 1 Trail.



ST-5: STREET MEDIAN/LANDSCAPING IMPROVEMENTS

Project No.
TBD

Status:
Evaluating needs.

Estimated Project Cost:
\$520,000

Project Limits:
Project locations TBD

Funding Sources:
Eligible Funding Source: TBD
Identified Funding: None

Project Description:

This project includes the construction of new street medians/green infrastructure features and landscaping in various locations throughout the City.



ST-6: BAILEY ROAD INTERIM REPAIRS

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$615,000

Project Limits:
West Leland Road to City Limit (1,600 feet south)

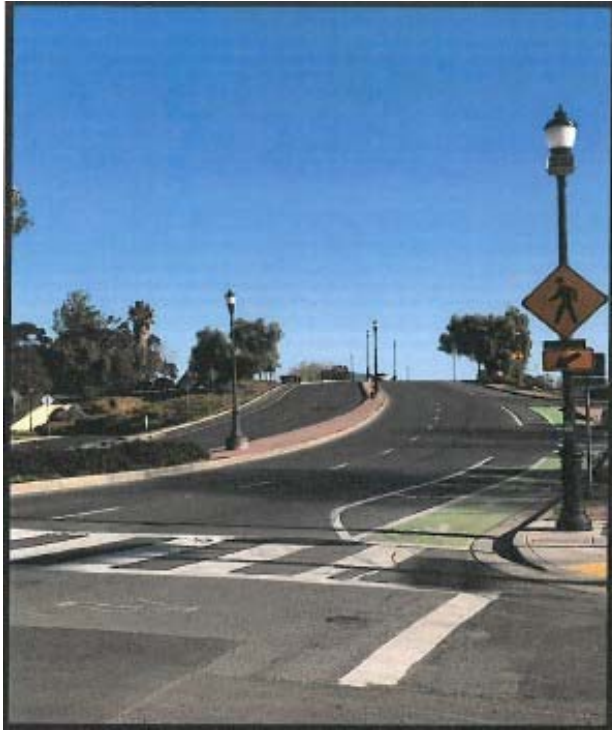
Funding Sources

Eligible Funding Source: Measure J, Keller Canyon Mitigation Funds
Identified Funding: \$615,000 Keller

Project Description:

This project will construct interim pavement rehabilitation on Bailey Road from West Leland Road to the City Limit Line approximately 1,600 feet south of West Leland Road. This project will be followed up by a full roadway rehabilitation several years later.

ST-6: BAILEY ROAD INTERIM REPAIRS



ST-7: HSIP 10- SIGNAGE AND STRIPING IMPROVEMENTS

Project No.
TBD

Status: Funded

Estimated Project Cost:
\$2,965,700

Project Limits:
Various Arterial Roads

Funding Sources:
Identified Funding Source: Highway Safety

Improvement Program: Cycle 10 \$2,965,700

Project Description:

This project will consist of installation and/or upgrade of signs with new fluorescent sheeting, completion of a Citywide roadway safety signing audit and modifications to edge-line and centerline striping. Project improvement locations are focused on various arterial roads such as Railroad Ave, Willow Pass Rd, Bailey Rd, Pittsburg-Antioch Highway, East Leland Rd, Loveridge Rd, Buchanan Rd, West 10th St, Harbor St, North Parkside Dr, California Ave, Century Boulevard and East 14th St.



ST-8: BRIDGE MAINTENANCE AND REPAIRS

Project No.
TBD

Status:

Estimated Project Cost:
\$100,000

Project Limits:
19 Bridges Citywide

Funding Sources

Eligible Funding Source: Measure J, RMRA,
HUTA
Identified Funding: \$20,000 HUTA

Project Description: The City of Pittsburg is responsible for the maintenance and repair of 19 bridges within the City Limits. This project will dedicate funds to complete required repairs.



ST-9: INTERSECTION GEOMETRIC IMPROVEMENTS (SAN MARCO BOULEVARD & WEST LELAND ROAD)

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$125,000

Project Limits:
Along northbound San Marco Boulevard, between West Leland Road and SR 4 Westbound On-ramp.

Funding Sources
Eligible Funding Source: LTMF, Developer
Identified Funding: None

Project Description:

The project provides for geometric improvements along San Marco Boulevard northbound lanes, between West Leland Road and State Route 4 Eastbound On-ramp. The scope of work includes adding an auxiliary lane that would connect the free right-turn lane from westbound West Leland Road to the eastbound freeway on-ramp at State Route 4. It is intended that the geometry will accommodate Class 2 bike lanes. The improvements will add capacity along NB San Marco Boulevard near the freeway interchange, provide efficient signal timing, improve intersection level of service, and reduce vehicle queuing on the WB approach to San Marco Blvd./West Leland Rd. intersection, as well as along NB San Marco Boulevard approaching State Route 4. The geometric improvements will require ROW acquisition from an undeveloped parcel along the east side of San Marco Blvd.

ST-9: INTERSECTION GEOMETRIC IMPROVEMENTS (SAN MARCO BOULEVARD & WEST LELAND ROAD)



ST-10: EL PUEBLO AREA RECONSTRUCTION/ ADA IMPROVEMENTS

Project No.
2012-05B

Status:
Awaiting Funding

Estimated Project Cost:
\$300,000

Project Limits:
Treatro Street, Del Tren Avenue, and
Hermosa

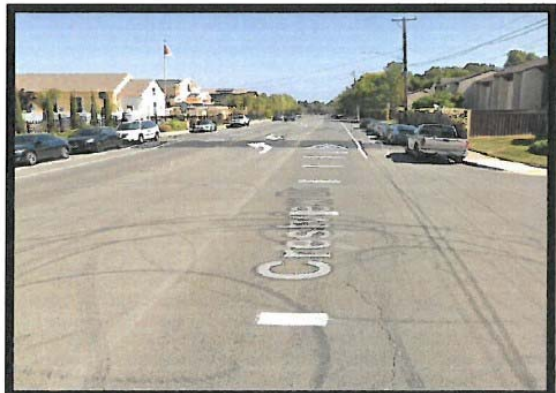
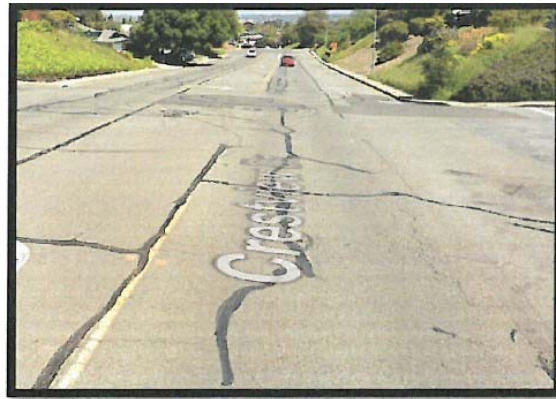
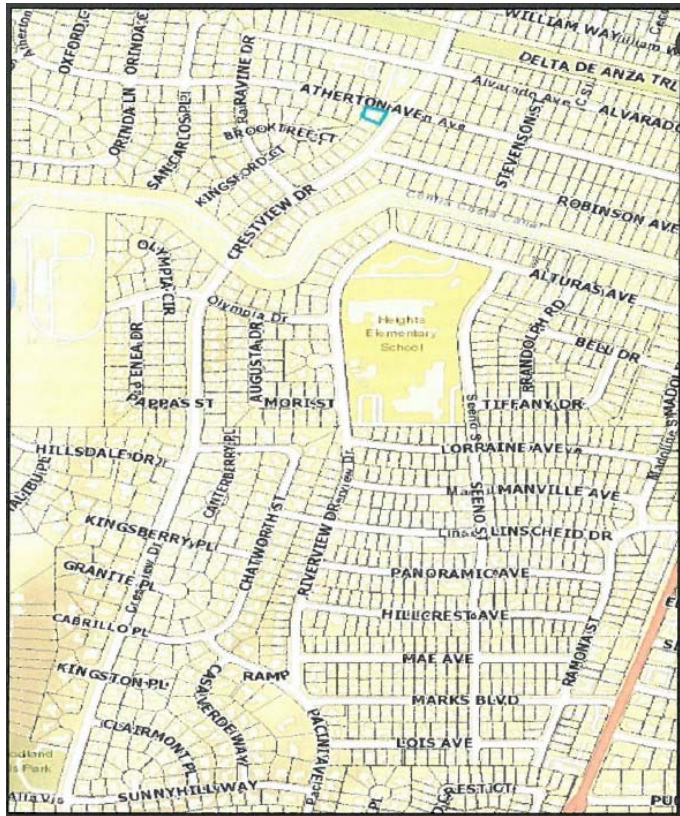
Funding Sources:

Eligible Funding Source: County, Measure J,
Gas Tax
Identified Funding: Unknown

Project Description:

Reconstruction of the remaining streets in the El Pueblo Area including Treatro Street, Del Tren Avenue, and Hermosa. Project includes ADA and other pedestrian safety improvements.

ST-10: EL PUEBLO AREA RECONSTRUCTION/ ADA IMPROVEMENTS



ST-11: HSIP 10 – CRESTVIEW DRIVE PAVEMENT AND PEDESTRIAN IMPROVEMENTS PROJECT

Project No.
2028

Status:
Funded

Estimated Project Cost:
\$650,000

Project Limits:
Crestview Drive

Funding Sources:
Identified Funding: Highway Safety
Improvement Program Cycle 10 \$378,220
\$41,180 RMRA
Additional: \$100,000 RMRA & \$100,000 HUTA

Project Description:

This project will consist of upgrading the intersection pavement markings, installation of raised medians and pedestrian crossing enhancements. Improvements for six intersections; Crestview Drive and Nina Place, Crestview Drive and AltaVista Circle/Sunnyhill Way, Crestview Drive and Kingsberry Place, Crestview Drive and Atherton Avenue, Crestview Drive and William Way and Crestview Drive and Crestview Lane.

ST-11: HSIP 10 – CRESTVIEW DRIVE PAVEMENT AND PEDESTRIAN IMPROVEMENTS PROJECT



ST-12: SAN MARCO BOULEVARD WIDENING

Project No.
Unknown

Status:
Unfunded

Estimated Project Cost:
\$125,000

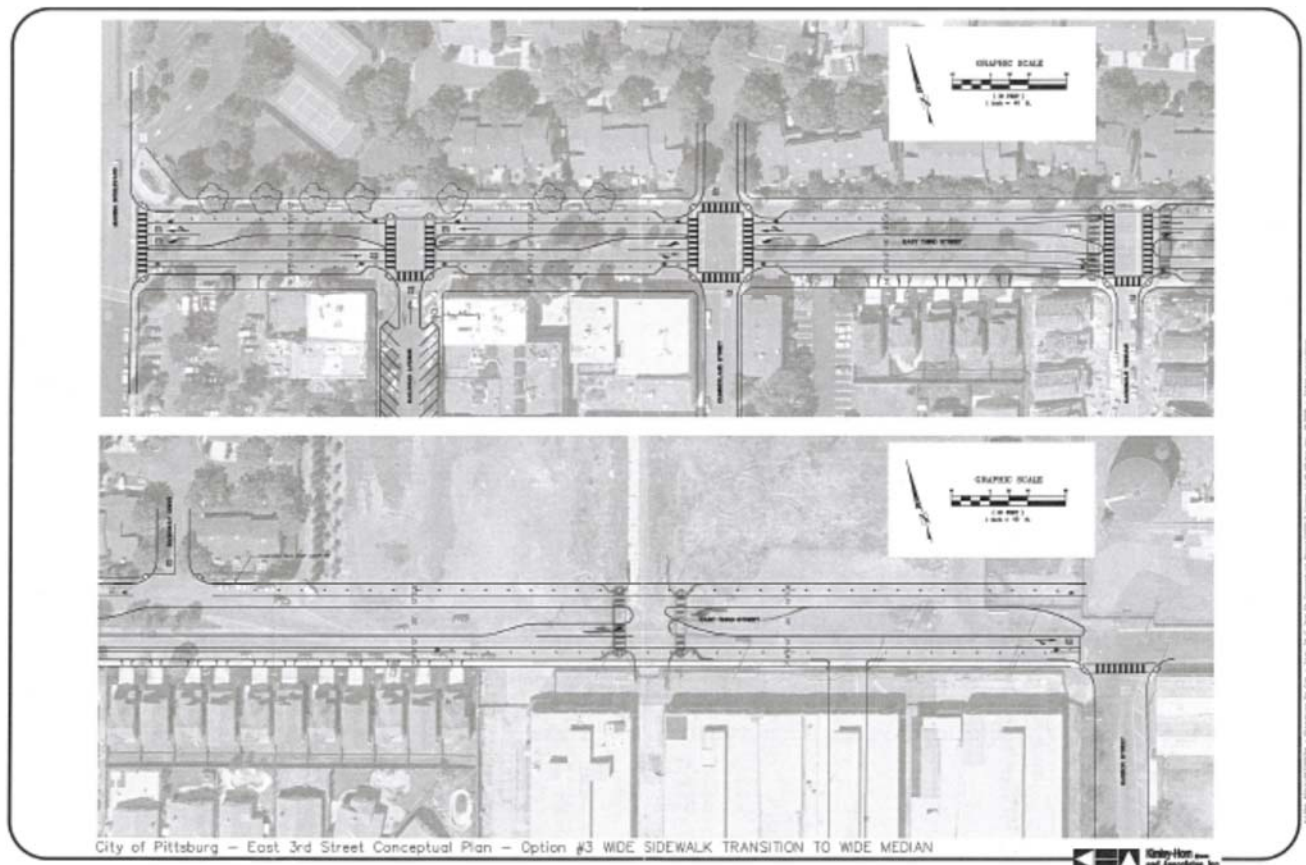
Project Limits:
West Leland Road to State Route 4 eastbound on-ramp

Funding Sources:
TBD

Project Description:

Widen San Marco Boulevard 12 feet to the east, from West Leland Road to the State Route 4 eastbound on-ramp. This widening will accommodate an auxiliary/merging lane on northbound San Marco Boulevard that will be used as a receiving lane for vehicles turning right from westbound West Leland Road, as well as for vehicles turning right onto the SR4 eastbound on-ramp from southbound San Marco Blvd.

ST-12: SAN MARCO BOULEVARD WIDENING



ST-15: EAST THIRD STREET STREETSCAPE IMPROVEMENTS

Project No.

TBD

Status:

Awaiting funding

Estimated Project Cost:

\$1,500,000

Project Limits:

East Third Street, from Marina Boulevard to Harbor Street

Funding Sources

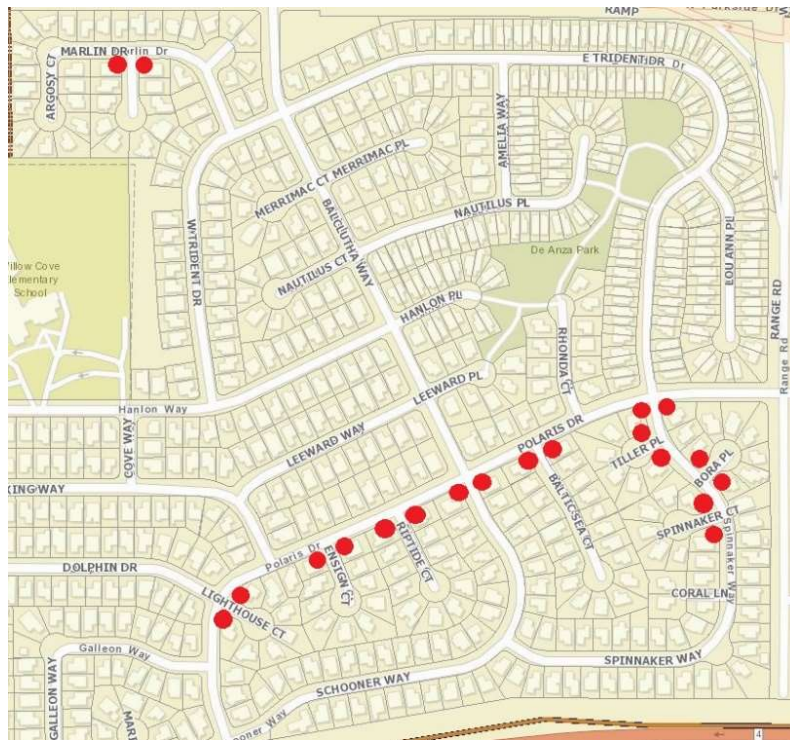
Eligible Funding Source: OBAG, Measure J, Proposition 1 Grants

Identified Funding: none

Project Description:

This project will design and construct streetscape improvements along East Third Street. Portions of the roadway will need to be widened, while a “road diet” will be performed on other sections with a reduction from four through lanes, parking lanes and median to two through lanes, turning lanes, parking lanes and Class 2 bicycle lanes. Sidewalk will be widened and installed. Bus pull-outs and curb bulb-outs will also be included to enhance walkability and promote alternative modes of transportation. Green infrastructure improvements such as bioswales will be installed to treat surface stormwater runoff.

ST-15: EAST THIRD STREET STREETSCAPE IMPROVEMENTS



ST-16: 2021/22 CDBG CURB RAMP REPLACEMENT PROJECT

Project No.
4065

Status:
Construction

Estimated Project Cost:
\$232,508

Project Limits:
Willow Landing and Hillsdale Subdivisions

Funding Sources

CDBG

Identified Funding Source: \$232,508 CDBG

Project Description:

Project 4065, 2021/2022 CDBG ADA Curb Ramp Installation Project is for the construction of 36 curb ramps in the neighborhoods located in the Willow Landing and Hillsdale subdivisions.



ST-19: Marina Boulevard Buffered Bike Lanes

Project No.
TBD

Status: Conceptual plan

Estimated Project Cost:
\$140,000

Project Limits:
Marina Blvd from Black Diamond Street to Herb White Way

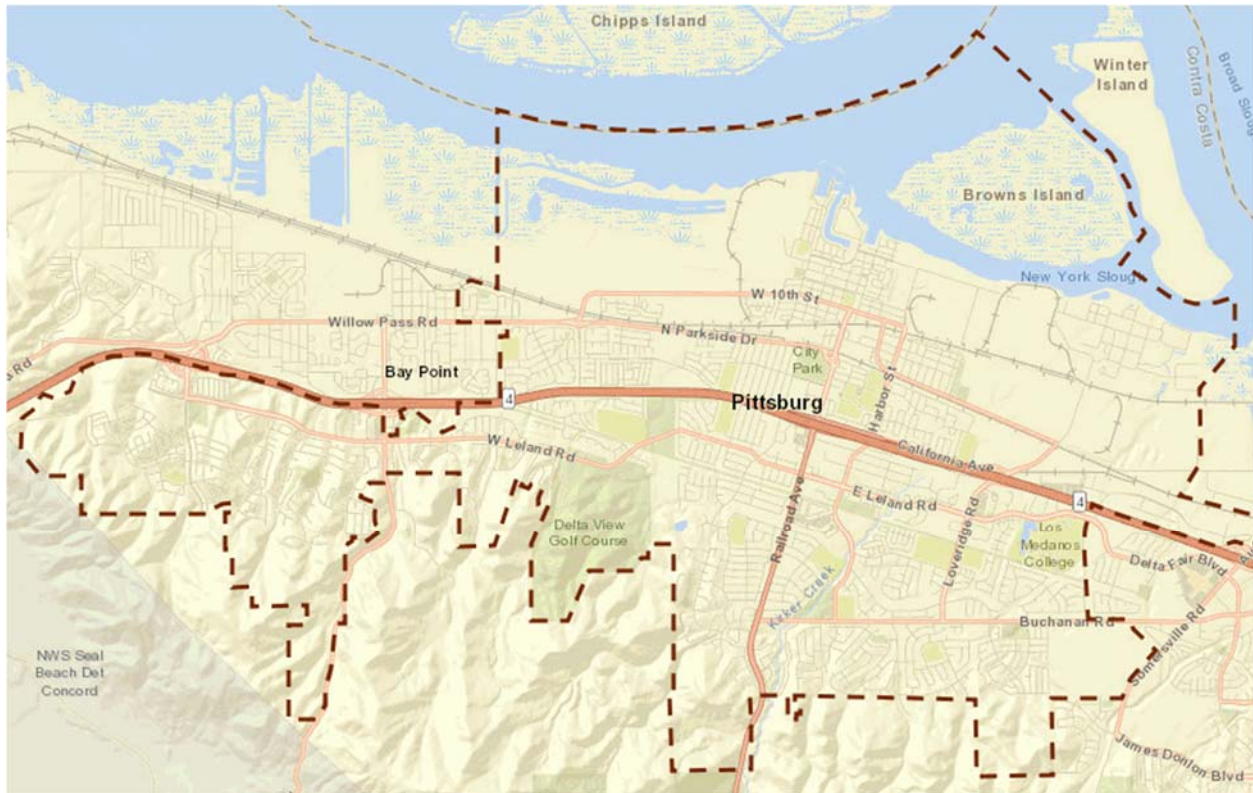
Funding Sources:

Eligible Funding Source: TDA Grant, Measure J, Gas Tax

Identified Funding Source: \$56,100 TDA

Project Description: Construct buffered bicycle lanes on Marina Blvd. includes removal of existing raised concrete island and installation of buffered bike lane pavement markings, signage, and colored conflict zones.

ST-19: Marina Boulevard Buffered Bike Lanes



ST-20: SB1 2025/26 PAVEMENT MANAGEMENT PROJECT

Project No.

TBD

Status:

Projected Funding FY 25/26

Estimated Project Cost:

\$1,100,000

Project Limits:

To Be Determined

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, RMRA

Identified Funding: \$1,100,000 RMRA

Project Description:

The project will use a variety of pavement management techniques including, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, base failure repairs and crack sealing as appropriate to extend the useful life of the roadway.

ST-20: SB1 2025/26 PAVEVEMENT MANAGEMENT PROJECT



ST-21: RAILROAD AVENUE/LELAND ROAD GEOMETRIC IMPROVEMENTS

Project No.

Status:
TBD

Estimated Project Cost:
\$525,000

Project Limits:

Funding Sources

Eligible Funding Sources: grants, LTMF

Identified Funding: None

Project Description:

The project would construct the following improvements to the Railroad Avenue / West Leland Road / East Leland Road intersection: 1.) an additional southbound left-turn lane on Railroad Avenue, and 2.) an eastbound right-turn lane on East Leland Road. These improvements will increase the intersection's capacity and improve its level of service.



ST-23: LEFT TURN LANE BAILEY ROAD/WILLOW AVENUE

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$200,000

Project Limits:
Bailey Road at the intersection of Willow Avenue

Funding Sources:

Eligible Funding Source: Measure J,
Developer Funds
Identified Funding Source: None

Project Description:

This project will construct a left turn pocket on southbound Bailey Road at the intersection of Willow Avenue.

ST-23: LEFT TURN LANE BAILEY ROAD/WILLOW AVENUE



ST-25: REBUILD RANGE ROAD/WILLOW PASS ROAD INTERCHANGE

Project No.
TBD

Status:
Awaiting funding.

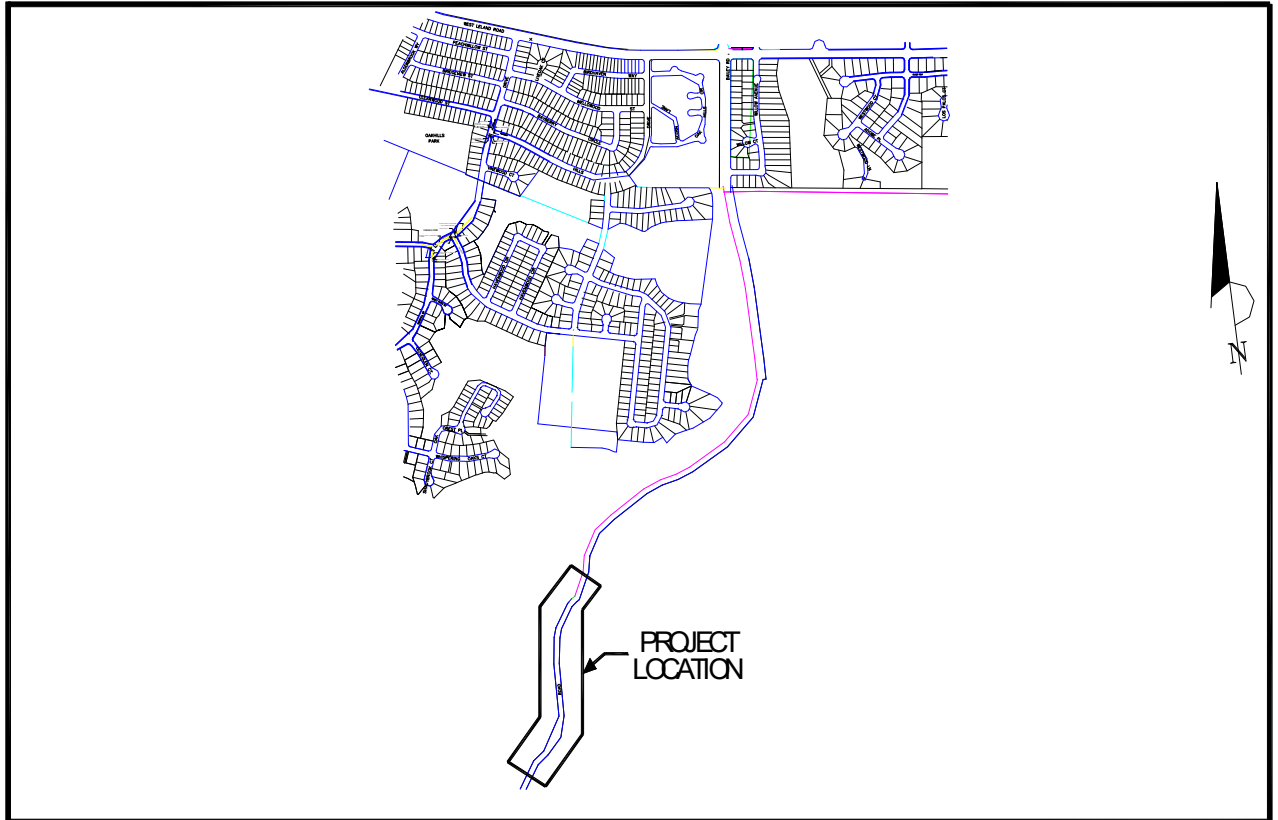
Estimated Project Cost:
\$4,200,000

Project Limits:
Intersection of Range Road/Willow Pass Road

Funding Sources
Eligible Funding Source: TMF
Identified Funding: None

Project Description:

This project will construct a four-lane arterial roadway facility with associated turning lanes to replace the Willow Pass Road/Range Road/ North Parkside Drive interchange structure and provide for safer turning movements for vehicles moving between streets. Project will accommodate bicycle facilities where appropriate. 81% TMF eligible.



ST-27: BAILEY ROAD OPERATIONAL SAFETY IMPROVEMENTS

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$300,000

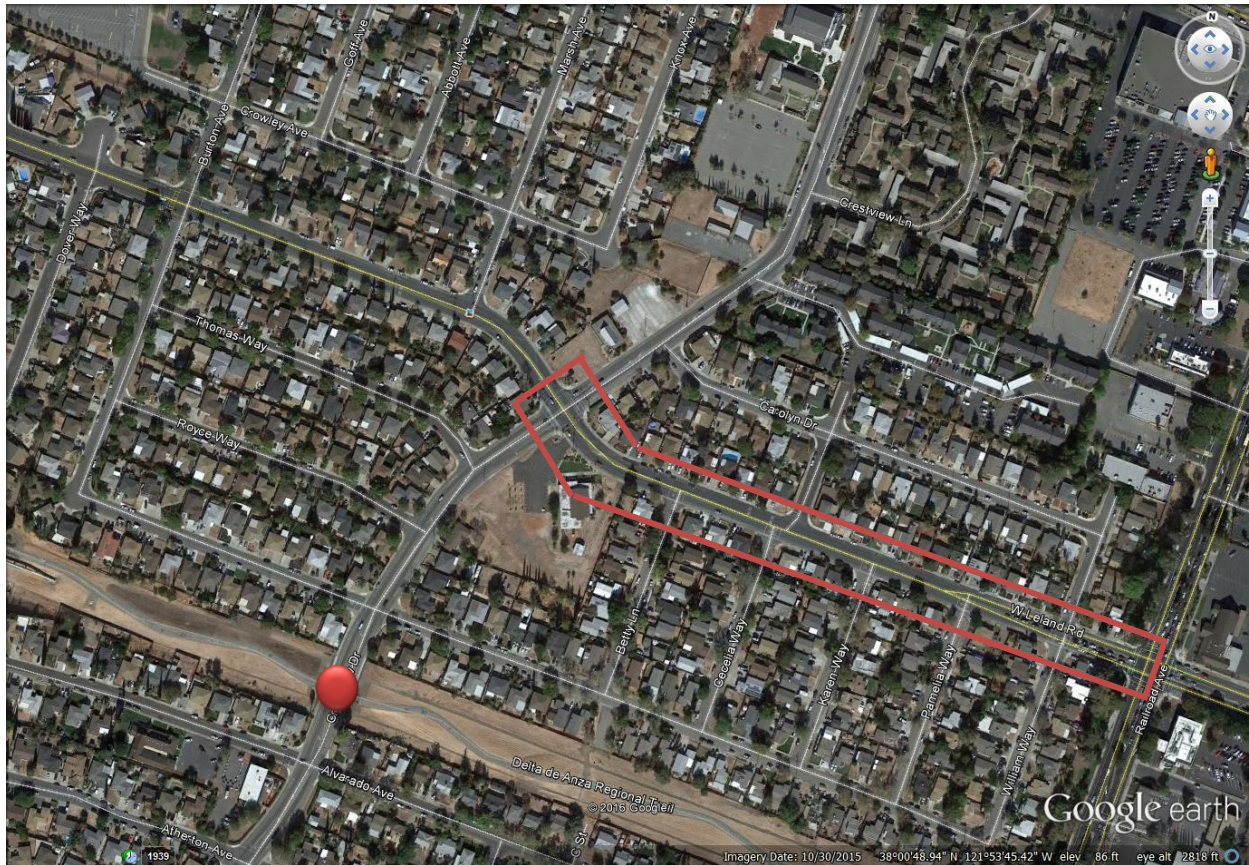
Project Limits:
City owned section of Bailey Road south of Willow Ave

Funding Sources

Eligible Funding Source: Measure J
Identified Funding Source: None

Project Description:

This project will provide safety improvement, including pavement rehabilitation, restriping and shoulder improvements, to the City owned southern portion of Bailey Road between Concord and Keller Canyon Landfill.



ST-28: WEST LELAND STREET LIGHTING PROJECT (RAILROAD AVENUE TO CRESTVIEW DRIVE)

Project No.
2205

Status:
Construction

Estimated Project Cost:
\$760,000

Project Limits: W. Leland Road from Railroad Avenue to Crestview Drive and at the Delta DeAnza trail crossing/Crestview Drive.

Funding Sources

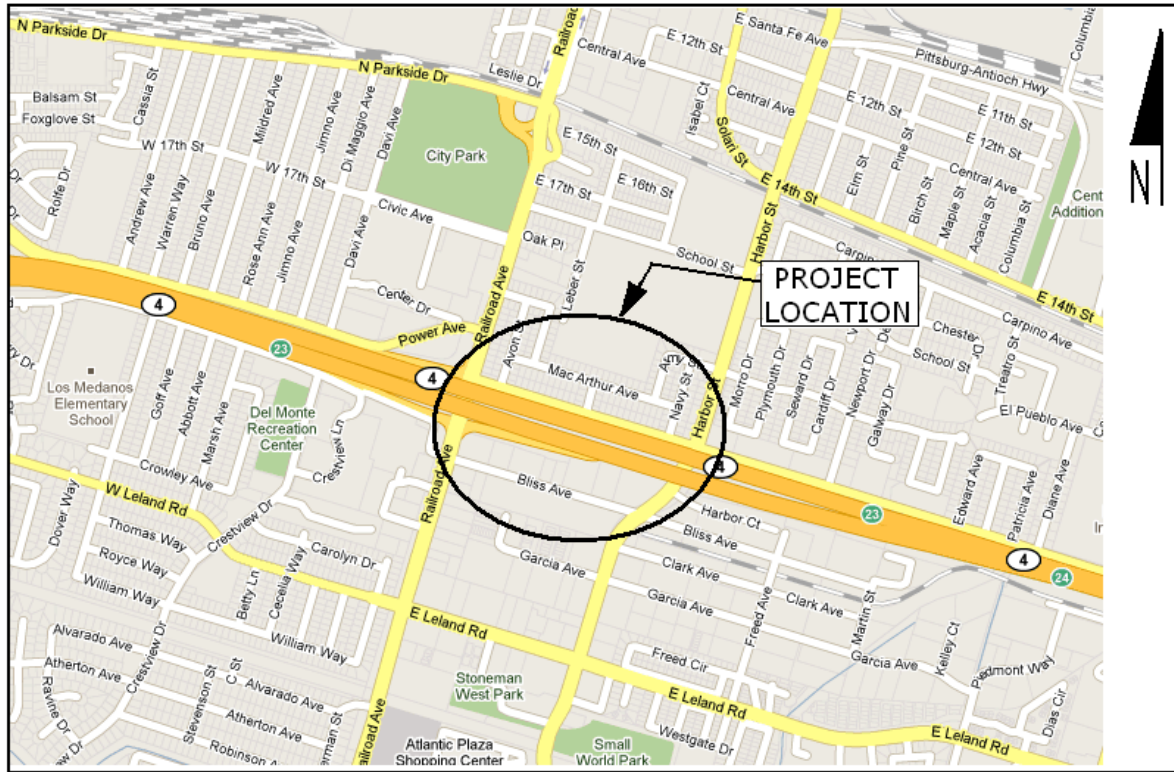
Eligible Funding Sources: Measure J, Gas Tax, CCIR

Identified Funding: \$458,000 Gas Tax, \$277,000 CCIR, \$25,000 PDF

Project Description:

The project will install conduits and street lighting along West Leland Road from Railroad Avenue to Crestview Drive and lights at the Delta DeAnza trail crossing at Crestview Drive. This project is necessary to replace street lights that will be removed during the underground utility project currently underway by PG&E. The new street lighting will provide lighting levels that are up to current standards.

ST-28: WEST LELAND STREET LIGHTING PROJECT (RAILROAD AVENUE TO CRESTVIEW DRIVE)



ST-29: WESTBOUND HWY. 4 OFFRAMP AT RAILROAD AVENUE

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$12,100,000

Project Limits:
Railroad Avenue at State Route 4, California Avenue between Harbor Street and Railroad Avenue

Funding Sources:

Eligible Funding Source: TBD
Identified Funding: None

Project Description:

This project includes planning, design and construction of a westbound off-ramp on State Route 4 at Railroad Avenue. A traffic analysis is needed to address impacts on traffic patterns along California Avenue, Harbor Street and Railroad Avenue.

ST-29: WESTBOUND HWY. 4 OFFRAMP AT RAILROAD AVENUE



ST-30: EAST LELAND/LOS MEDANOS COLLEGE (EASTERN ENTRANCE)

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$420,000

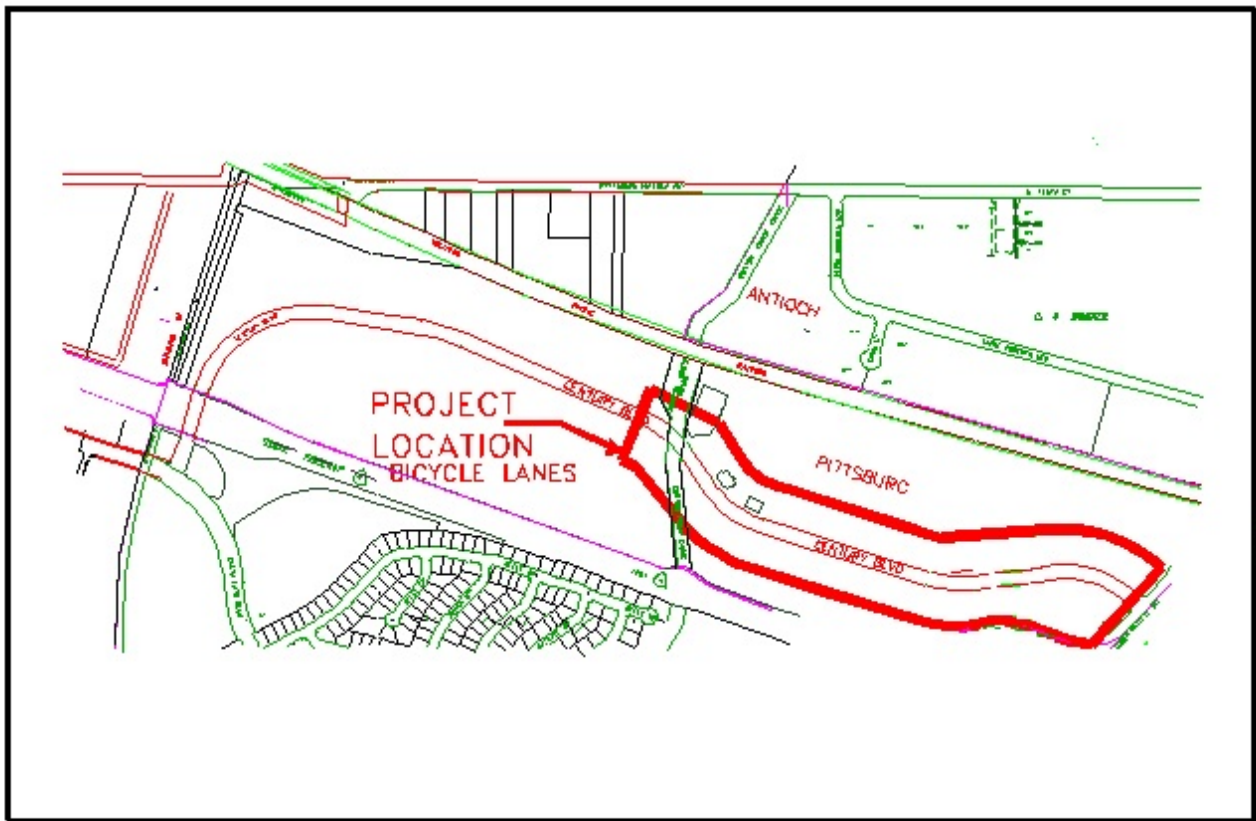
Project Limits:
East Leland Road at LMC Eastern
Exit/Century Blvd.

Funding Sources:
Eligible Funding Source: Measure J,
Developer, LTMF
Identified Funding: none

Project Description:

This project will increase the length of the left turn pocket on eastbound East Leland Road at Century Blvd. This project is expected to decrease the length of the queue backing-up in the number one lane and provide eastbound vehicles added safety entering/exiting the Los Medanos driveway. Partial funding has been identified as mitigation to development on Century Blvd. 72% TMF eligible.

ST-30: EAST LELAND/LOS MEDANOS COLLEGE (EASTERN ENTRANCE)



ST-31: CENTURY BOULEVARD CLASS III BICYCLE FACILITY

Project No.

TBD

Status:

Awaiting funding

Estimated Project Cost:

\$ 60,000

Project Limits:

Century Blvd from Somersville Road to Contra Costa Canal

Funding Sources

Eligible Funding: Measure J, Prop. 42, Grants

Identified Funding: none

Project Description:

This project will re-stripe Century Boulevard from the city limits at Auto Center Drive to the Los Medanos Wasteway, to provide a Class III bicycle facility. The project will restripe this section of Century Blvd to provide two 11' through lanes and a 4' shoulder.



ST-32: Century Boulevard Class 2 Bicycle Lanes

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$75,000

Project Limits:
On both sides of Century Boulevard, from State Route 4 undercrossing to North Park Boulevard.

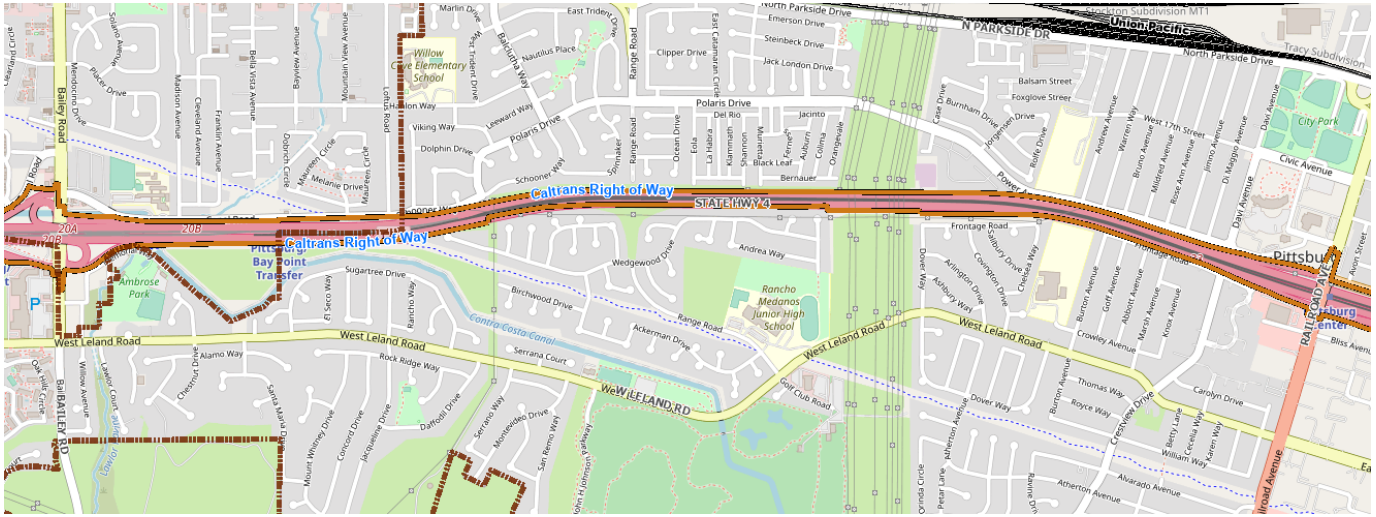
Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, IRRF, IE, PP, Grants
Identified Funding: none

Project Description:

This project will widen Century Boulevard to accommodate Class 2 bike lanes in both directions, from State Route 4 undercrossing to North Park Boulevard (approximately 480 lf).

ST-32: Century Boulevard Class 2 Bicycle Lanes



ST-33: SB1 2021/22 PAVEMENT MANAGEMENT PROJECT

Project No.
2029

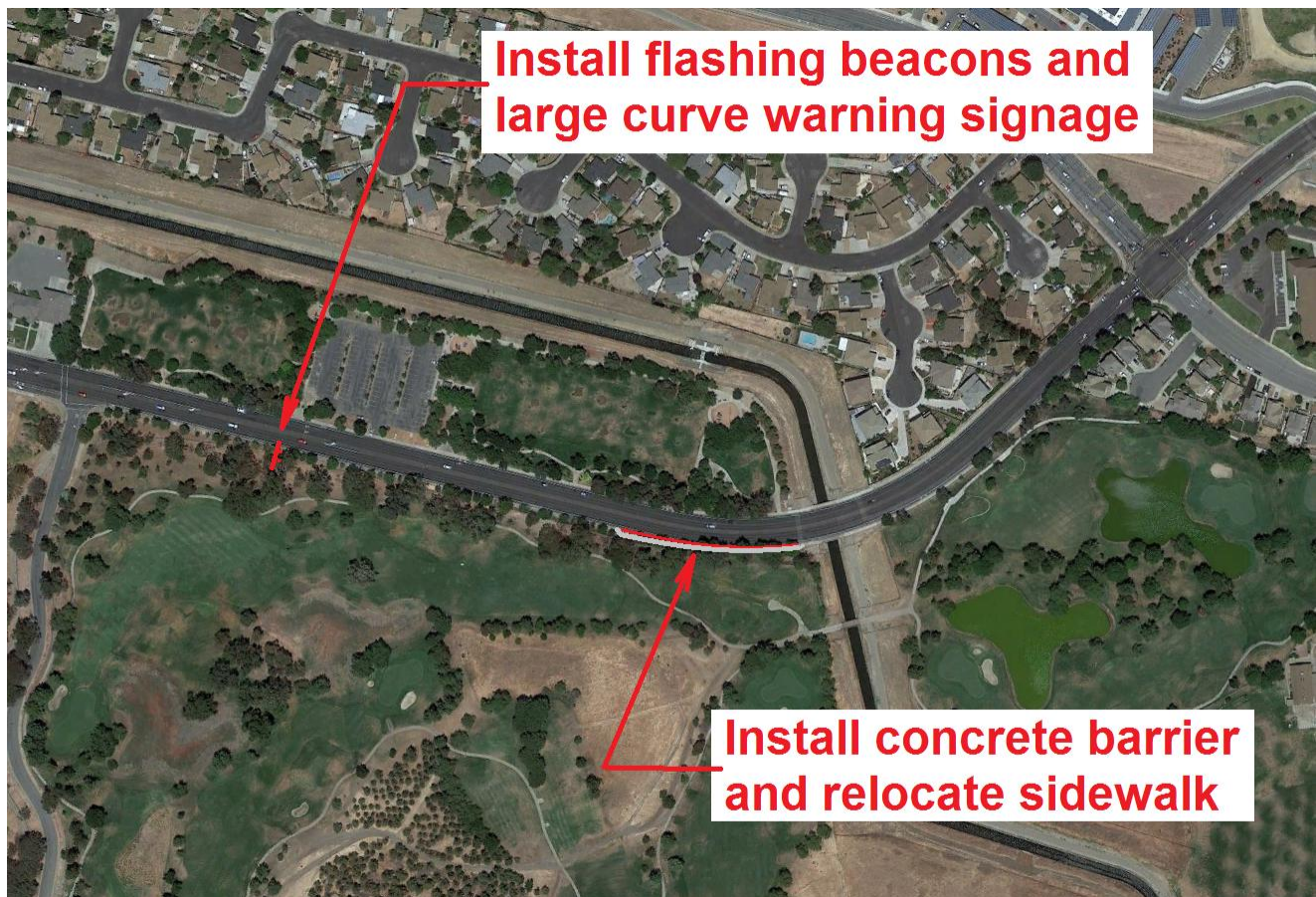
Status:
Projected Funding FY 21/22

Estimated Project Cost:
\$1,100,000

Project Limits:
West Leland Road from South Broadway Street to
Railroad Avenue

Funding Sources
Eligible Funding Source: Gas Tax, Measure J,
RMRA
Identified Funding: \$1,100,000 RMRA

Project Description:
This project will reconstruct/improve the pavement on West Leland Road from Railroad Avenue to South Broadway Street. The project will use a variety of pavement management techniques including, slurry seal, patch paving, pavement overlay, pavement inlay, base failures and crack sealing.



ST-34: WEST LELAND ROAD SAFETY IMPROVEMENTS

Project No.
TBD

Status:
Awaiting Funds

Estimated Project Cost:
\$150,000

Project Limits:
West Leland Road from John Henry Johnson
Parkway to Range Road

Funding Sources
Eligible Funding Sources: Gas Tax, Measure J,
IRRF, IE, PP, Grants
Identified Funding: none

Project Description:

To prevent errant eastbound vehicles from entering the Contra Costa Canal, construct a concrete barrier along the south side of West Leland Road in front of golf course prior to and along curve to the left (approximately 300 lf.), relocate existing sidewalk behind concrete barrier, install large curve warning signage with flashing beacons facing eastbound traffic prior to curve, and restripe center median markings with Detail 23 (markers) on top of Detail 21 (thermoplastic). This project was part of a recommendation by the City's Traffic Committee.

ST-34: WEST LELAND ROAD SAFETY IMPROVEMENTS



ST-36: JAMES DONLON BOULEVARD EXTENSION DESIGN AND CONSTRUCTION

Project No.
3015

Status:
Design in Progress

Estimated Project Cost:
\$95,610,000

Project Limits:
Eastern city limits to Kirker Pass Road

Funding Sources:

Eligible Funding Source: TMF, Regional TMF/
PRTDIM/Developer/Measure J
Identified Funding: \$1,880,000 LTMF,
\$14,220,000 Developer/Local Match,
\$63,404,800 RTMF,
\$14,495,200 TBD (\$6,200,000 has been
allocated to this project)

Project Description:

The project will design and construct an additional east-west connection between East and Central County by adding a new link between James Donlon Boulevard in Antioch and Kirker Pass Road. The new roadway, formerly known as the Buchanan Road Bypass, will relieve congestion and other future travel demand on Buchanan Road. This project will be funded with 68% RTMF, 22% LTMF, 7% other funds.

ST-36: JAMES DONLON BOULEVARD EXTENSION DESIGN AND
CONSTRUCTION



ST-37: Railroad Avenue Complete Streets

Project No.
TBD

Status: Conceptual plan

Estimated Project Cost:
\$1,000,000

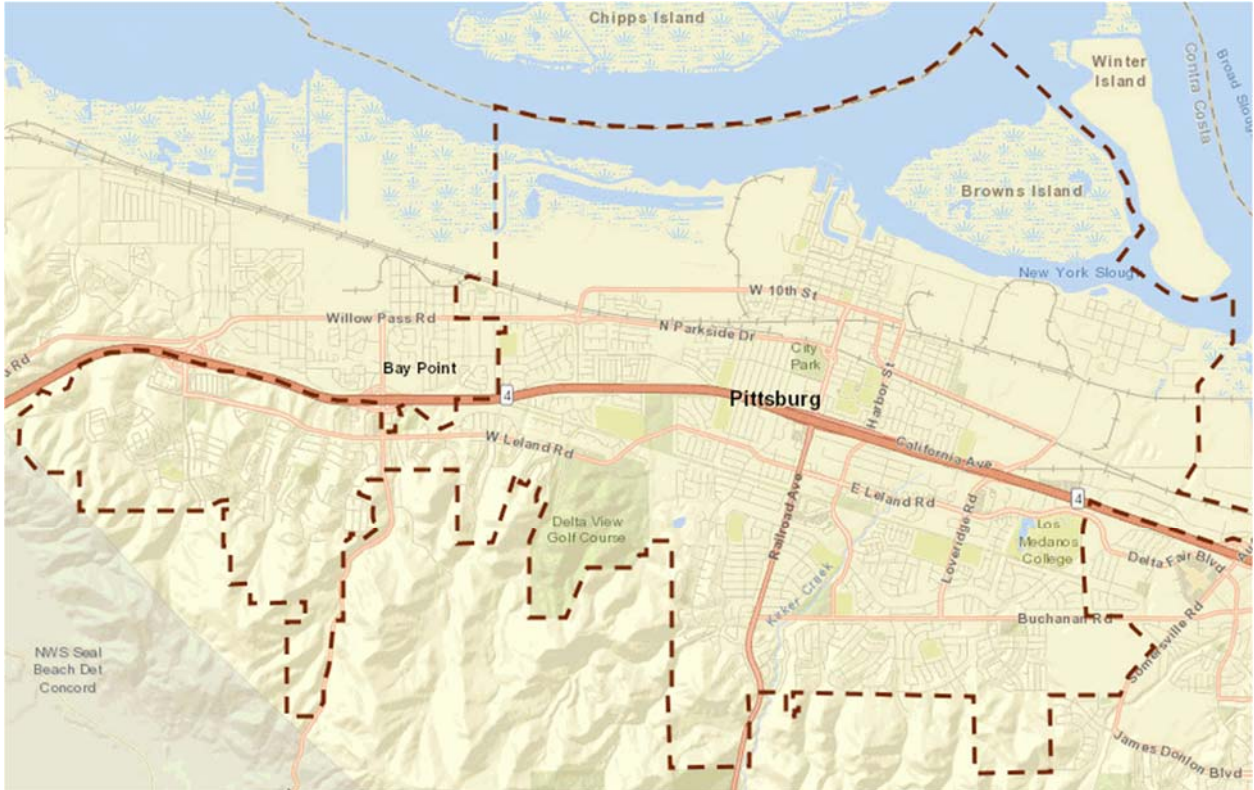
Project Limits:
Railroad Avenue from Center Drive to Bliss Avenue

Funding Sources:

Eligible Funding Source: TDA, Measure J, Gas Tax, Developer
Identified Funding: none

Project Description: This project will construct improvements that will enable safe access for all users, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities. A number of improvements are planned for Railroad Avenue, between Center Drive and Bliss Avenue, that will improve access including bulb-outs, green bicycle lanes/conflict zones, enhanced crosswalks, transit improvements, pedestrian storage areas, and class IV bicycle facility.

ST-37: Railroad Avenue Complete Streets



ST-40: FY 2025/26 STREET MAINTENANCE PROJECT

Project No.

TBD

Status:

Projected Funding FY25/26

Estimated Project Cost:

\$400,000

Project Limits:

To Be Determined

Funding Sources:

Eligible Funding Source: Gas Tax
Identified Funding: \$200,000 HUTA,
\$200,000 RMRA

Project Description:

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, slurry seal, patch paving, base failures, and crack sealing as appropriate to extend the useful life of the roadway.

ST-40: FY 2025/26 STREET MAINTENANCE PROJECT



ST-41: ANNUAL CITYWIDE FENCE,SOUNDWALL, STREETLIGHT REPLACEMENT & INSTALLATION PROJECT

Project No.

2017/3332

Status:

Analyzing Priorities

Estimated Project Cost:

\$75,000

Project Limits:

Citywide

Funding Sources:

Eligible Funding Source: HUTA, Measure J

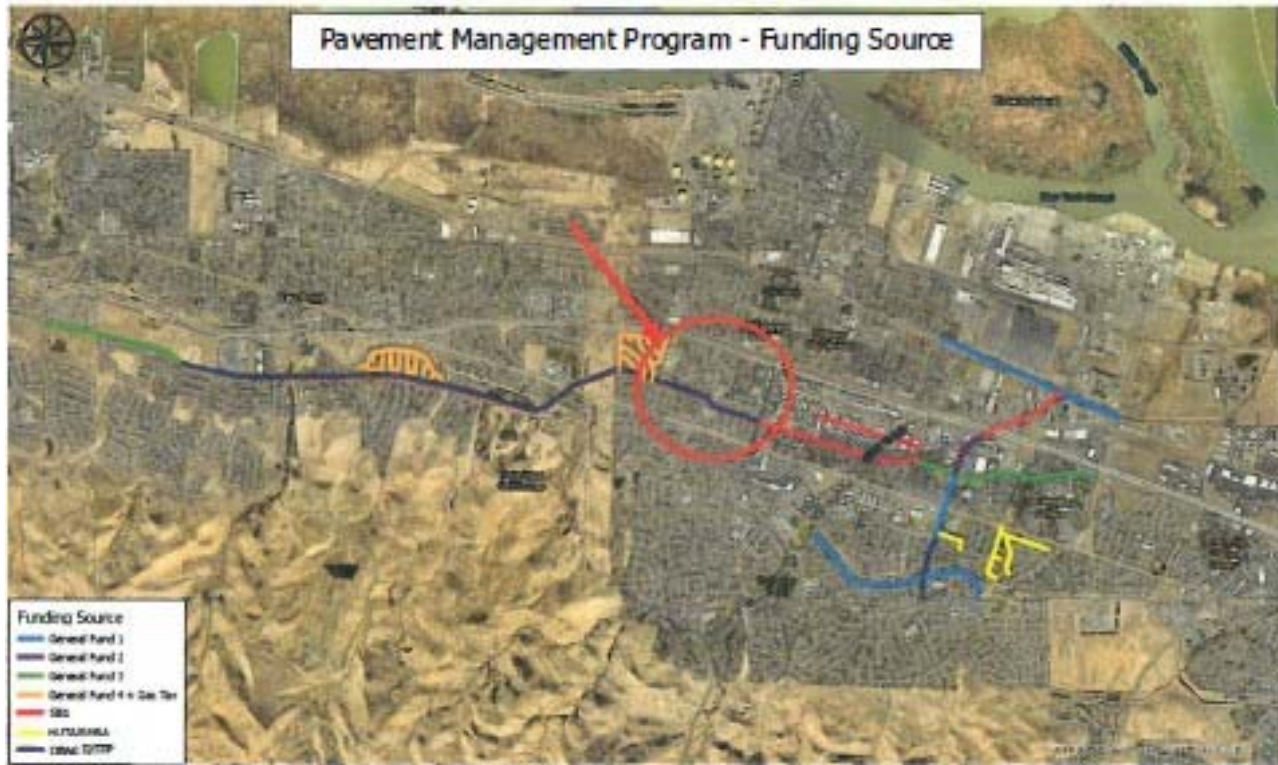
Identified Funding Source MJ \$75,000

Project Description:

This project is for the replacement of damaged or deteriorated fencing, sound walls, streetlights that the City is responsible for maintaining. This project also includes new installations determined to be required for public safety and protection.

**ST-41: ANNUAL CITYWIDE FENCE, SOUNDWALL, STREETLIGHT REPLACEMENT
& INSTALLATION PROJECT**

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ST-47: FY 20/21 STREET MAINTENANCE PROJECT

Project No.
2232

Status:
Funded

Estimated Project Cost:
\$400,000

Project Limits:
Covington, Ashbury Way, Dover Way,
Arlington Drive, Frontage Road, Chelsea
Way, Salisbury Drive, Alta Court, Rossmore
Court

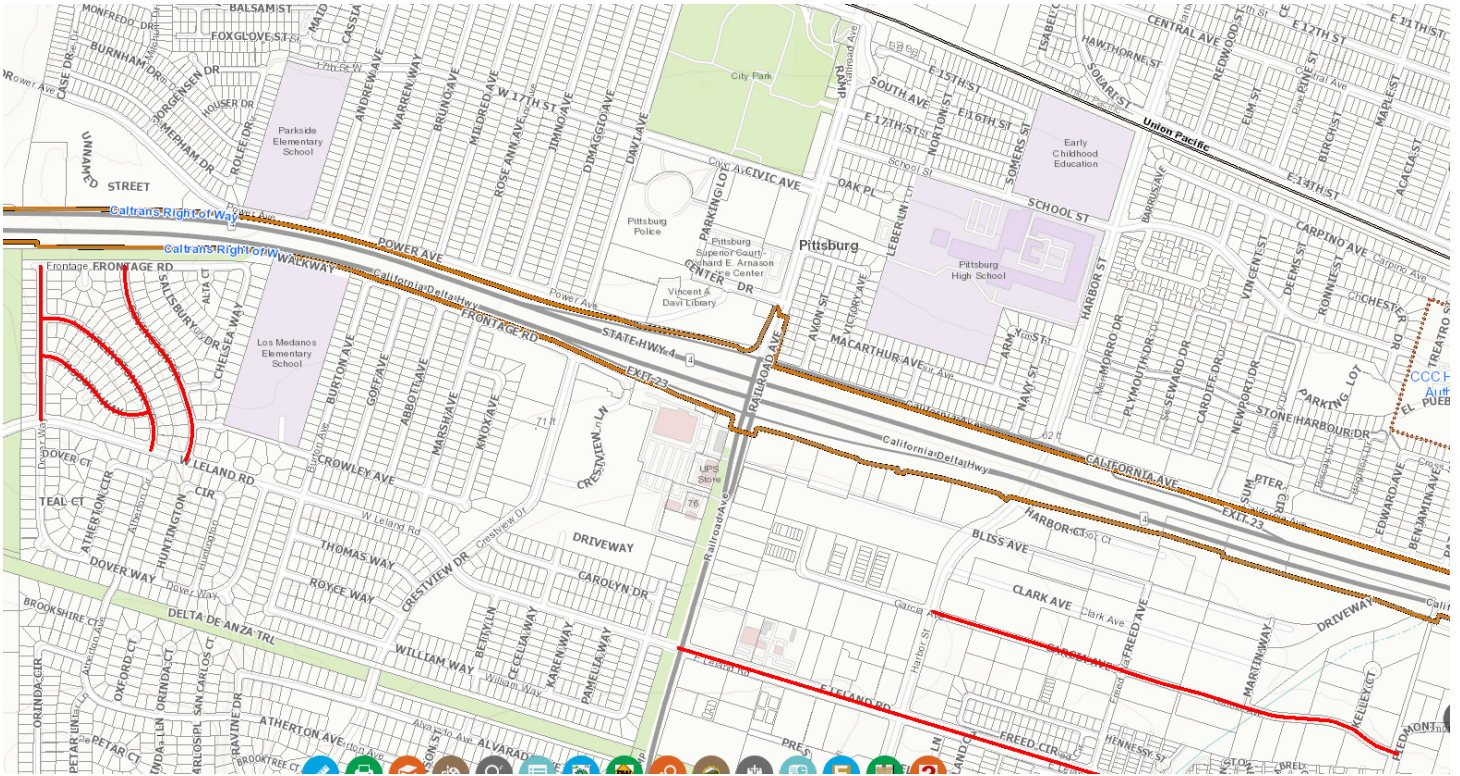
Funding Sources:
Eligible Funding Source: HUTA, Measure J,
RMRA, General Fund

Identified Funding: \$850,000 RMRA &
HUTA

Project Description:

This project will use a variety of pavement management techniques including, slurry seal, patching paving, and crack sealing as appropriate to extend useful life of the roadway. Locations based on Pavement Management System and Public Works input.

ST-47: FY 20/21 STREET MAINTENANCE PROJECT



ST-48: FY 21/22 STREET MAINTENANCE PROJECT

Project No.
2024

Status:
Funded

Estimated Project Cost:
\$400,000

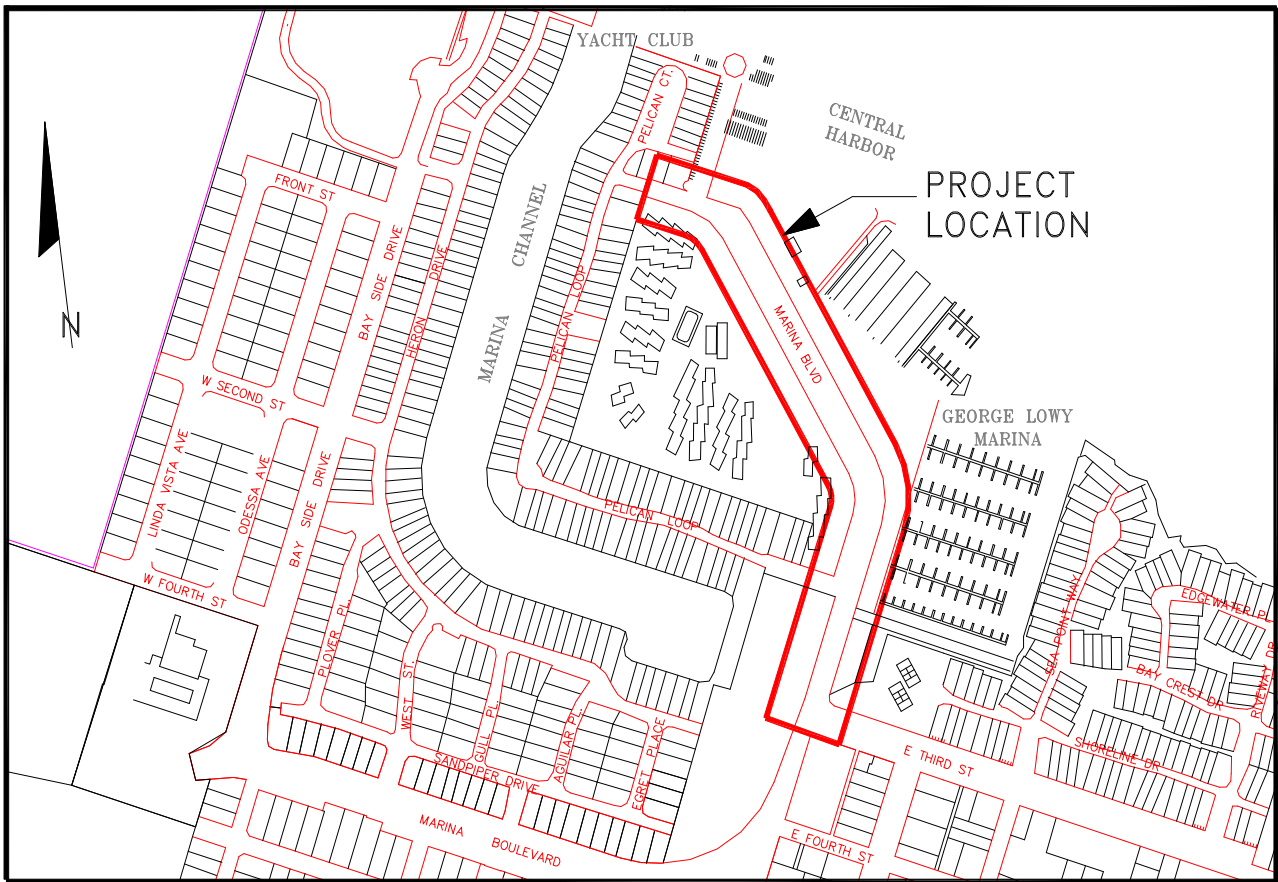
Project Limits:
Covington Dr, Ashbury Way, Dover Way,
Arlington Dr, Garcia Avenue (Piedmont to
Harbor)

Funding Sources:
Eligible Funding Source: Gas Tax
Identified Funding: \$36,000 HUTA, \$36,000
RMRA

Project Description:

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, slurry seal, patch paving, base failures, and crack sealing as appropriate to extend the useful life of the roadway.

ST-48: FY21/22 STREET MAINTENANCE PROJECT



ST-49: MARINA BOULEVARD IMPROVEMENTS (Marina Master Plan Phase III)

Project No.
TBD

Status:
Awaiting Funding

Estimated Project Cost:
\$1,550,000

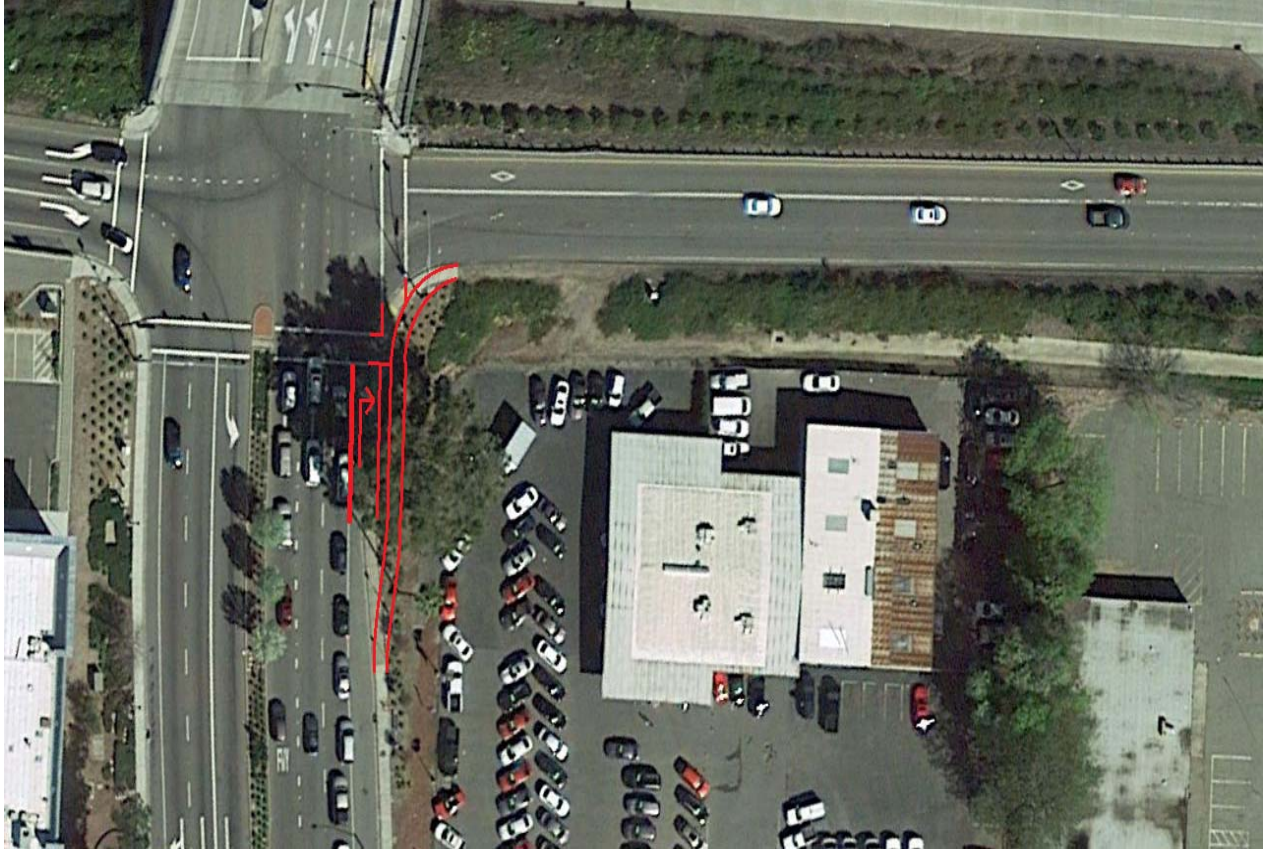
Project Limits: Marina Boulevard from
3rd Street north

Funding Sources:

Eligible Funding Source: Grants
Identified Funding: None

Project Description:

Reconfiguration of Marina Boulevard to reduce the number of travel lanes from 4 to 2, and add diagonal parking and green streets improvements to treat surface stormwater runoff.



ST-50: RAILROAD AVENUE NORTHBOUND RIGHT-TURN LANE AT HIGHWAY 4

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$300,000

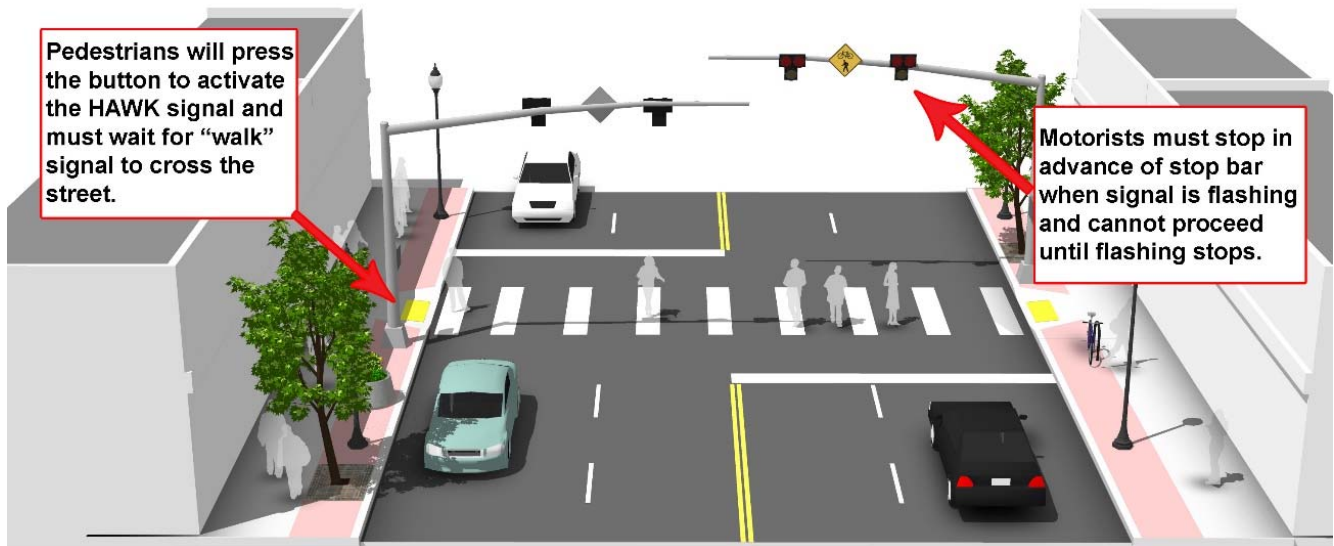
Project Limits:
Railroad Avenue (northbound only), from Bliss Avenue to State Route 4 eastbound on-ramp

Funding Sources:
TBD

Project Description:

Widen northbound Railroad Avenue approach to State Route 4 eastbound on-ramp to allow for an exclusive 100 LF right-turn lane. This widening may necessitate removal of a eucalyptus tree and relocation of two 1-B traffic signal poles.

ST-50: RAILROAD AVENUE NORTHBOUND RIGHT-TURN LANE AT HIGHWAY 4



ST- 51: STONEMAN AVENUE PEDESTRIAN SAFETY IMPROVEMENTS

Project No.
3115

Status:
Construction

Estimated Project Cost:
\$1,180,000

Project Limits:
Three intersections on Stoneman Avenue
(Briarcliff Drive, Meadowbrook Circle,
Meadowbrook Avenue)

Funding Sources
Eligible Funding Source: Gas tax, Measure J,
SR2S
Identified Funding: \$880,000 HSIP-8, \$300,000
RMRA

Project Description:
Upgrade intersection pavement markings/signage and install pedestrian HAWK signals for existing crosswalks at three intersections on Stoneman Avenue (Meadowbrook Avenue, Meadowbrook Circle, and Briarcliff Drive). Install dynamic/variable speed warning signs along Stoneman Avenue.

ST-51: STONEMAN AVENUE PEDESTRIAN SAFETY IMPROVEMENTS



ST- 52: ANNUAL CITYWIDE STRIPING & SIGNAGE PROJECT

Project No.
TBD

Status:
Funded

Estimated Project Cost:
\$50,000

Project Limits:
Citywide

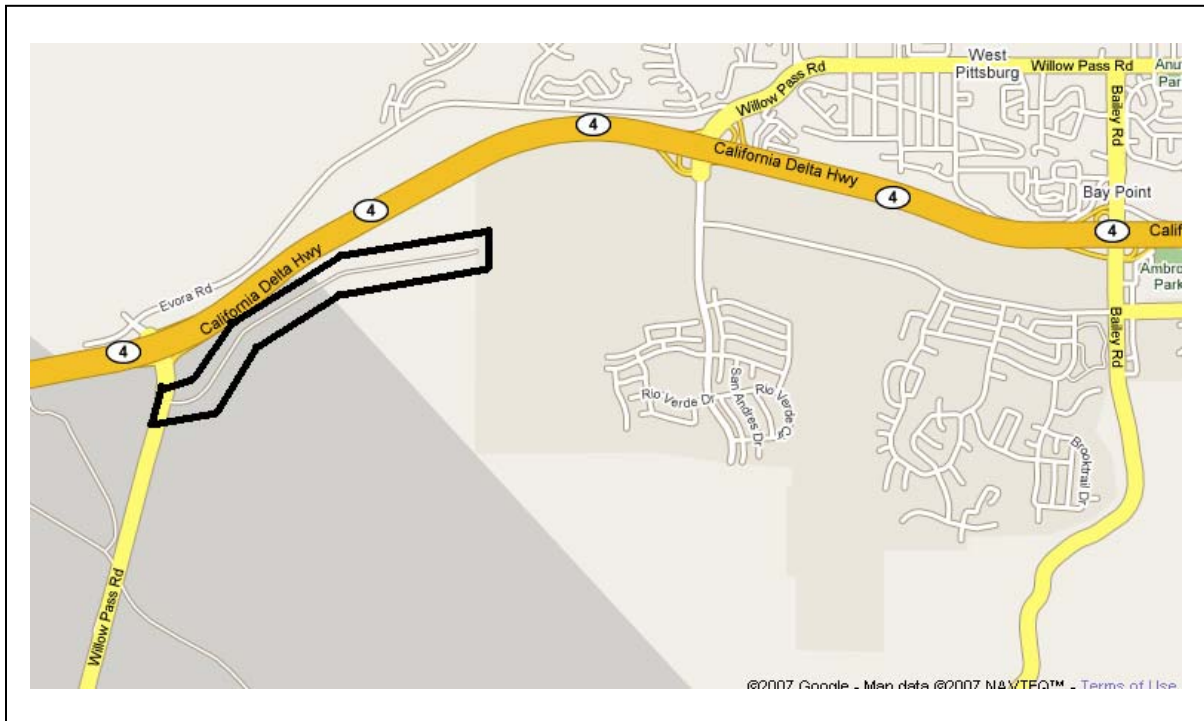
Funding Sources:
Eligible Funding Source: HUTA, Measure J, RMRA

Identified Funding: \$50,000 HUTA

Project Description:

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 Public Works and Engineering Departments.

ST-52: ANNUAL CITYWIDE STRIPING & SIGNAGE PROJECT



ST-54: AVILA ROAD WIDENING (Willow Pass to City Limits)

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$11,520,000

Project Limits:
Southwest area of Pittsburg

Funding Sources:

Eligible Funding Source: TMF/Developer
Identified Funding: TBD

Project Description:

This project will widen Avila Road to 4 lanes with a raised median and sidewalks. The project will accommodate bicycle facilities where appropriate. 66% TMF Eligible.

ST-54: AVILA ROAD WIDENING (Willow Pass to City Limits)



ST-55: W. LELAND ROAD EXTENSION PHASE II

Project No.
3011

Status:
Construction of Phase IIB

Estimated Project Cost:
\$10,000,000

Project Limits:
Villa Drive to Santa Theresa Phase IIB, Santa
Theresa to Avila Road

Funding Sources:

Eligible Funding Source: TMF/Developer
Identified Funding: \$50,000 LTMF (plan
check)

Project Description:

This project will extend W. Leland Road from San Marco Boulevard to Avila Road. The new road will be 4 lanes with a raised median and sidewalks. The project will accommodate bicycle facilities where appropriate. 68% TMF Eligible.



ST-56: SAN MARCO BOULEVARD (Terminus to Bailey Road)

Project No.
3014

Status:
Partial Funded

Estimated Project Cost:
\$14,038,000

Project Limits:
Southwest area of Pittsburgh

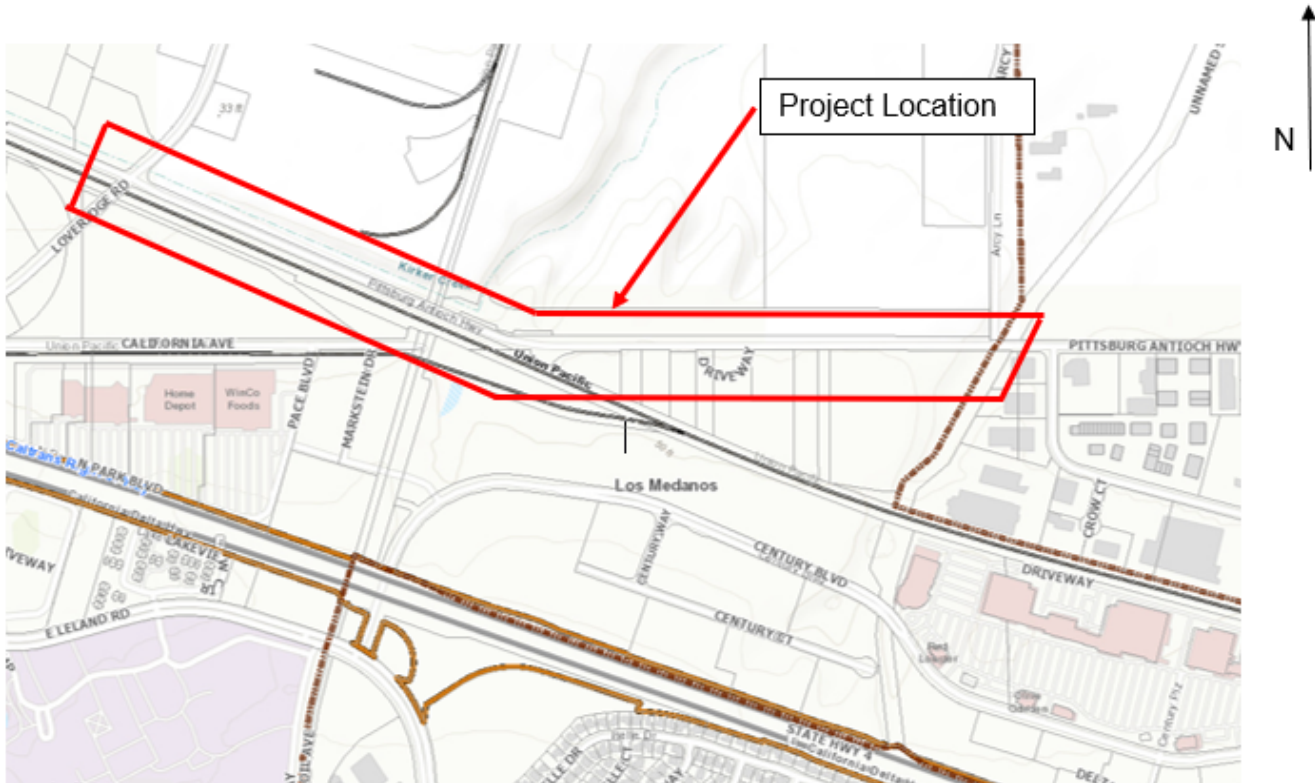
Funding Sources:

Eligible Funding Source: TMF/Developer
Identified Funding: \$100,000 LTMF

Project Description:

The project will extend San Marco Boulevard to Bailey Road. The new roadway will accommodate bicycle facilities where appropriate. The project is 79% TMF eligible.

ST-56: SAN MARCO BOULEVARD (Terminus to Bailey Road)



ST-57: PITTSBURG-ANTIOCH HIGHWAY WIDENING

Project No.

To be determined

Status:

Awaiting funding (local and regional fees) and/or frontage development to occur

Estimated Project Cost:

\$11,070,000

Project Limits:

Pittsburg-Antioch Highway, from Loveridge Road to eastern City limits at Arcy Lane.

Funding Sources

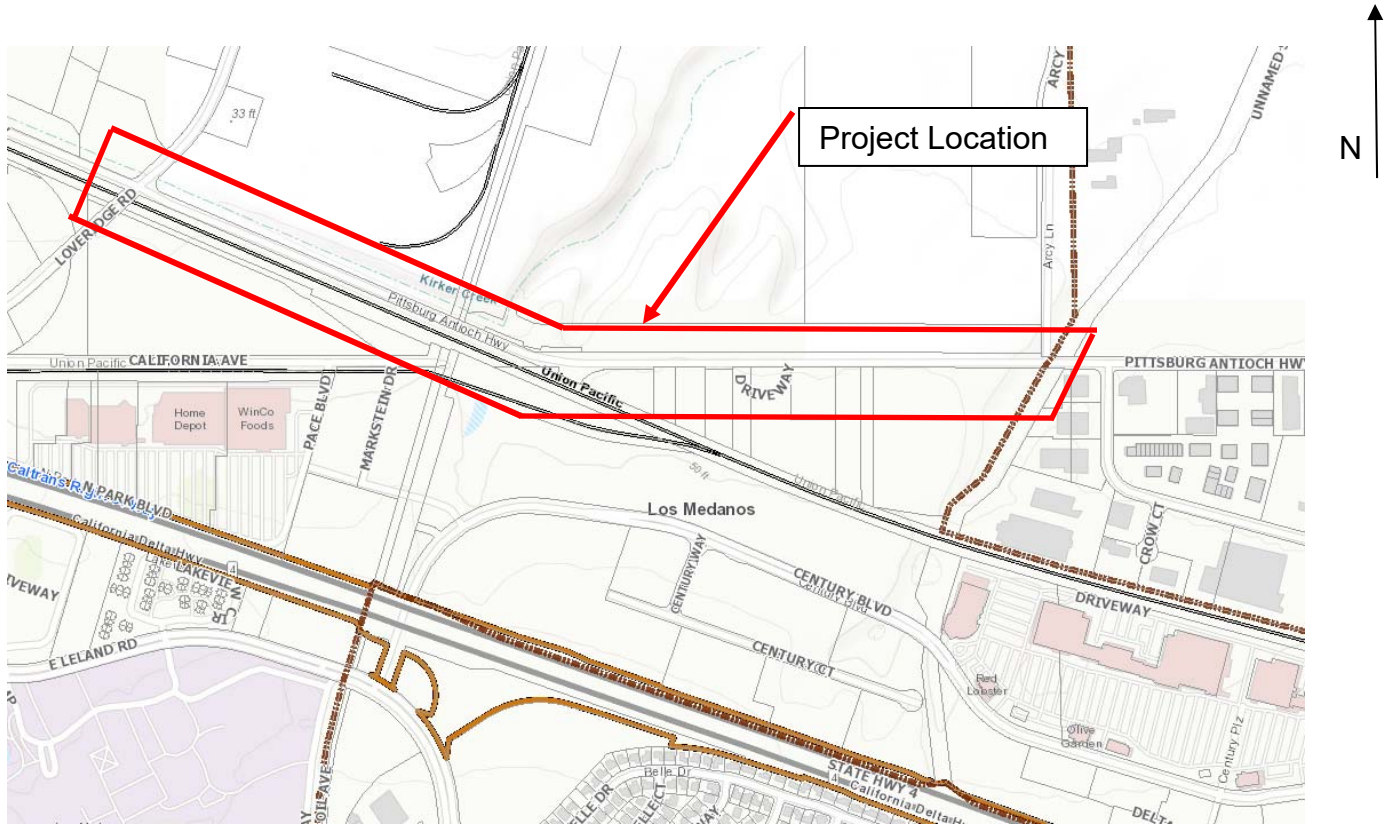
Eligible Funding Source: LTMF (80%), PRTDIM, Measure J, Gas Tax Revenues, Grants, Developer

Identified Funding Source: None

Project Description:

This project will widen Pittsburg-Antioch Highway from 2-lanes to 4-lanes. The project will accommodate bicycle facilities where appropriate. Roadway widening to accommodate a center storage lane for left-turns in front of businesses (2WLT) is provided under CIP Item ST-58. The regional project limits for widening Pittsburg-Antioch Highway to 4-lanes extend to Somersville Road in the City of Antioch. 81% TMF eligible.

ST-57: PITTSBURG-ANTIOCH HIGHWAY WIDENING



ST-58: PITTSBURG-ANTIOCH HIGHWAY TWO-WAY LEFT TURN LANES

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$300,000

Project Limits:
Section of Pittsburg-Antioch Highway
between Loveridge Road and Arcy Lane

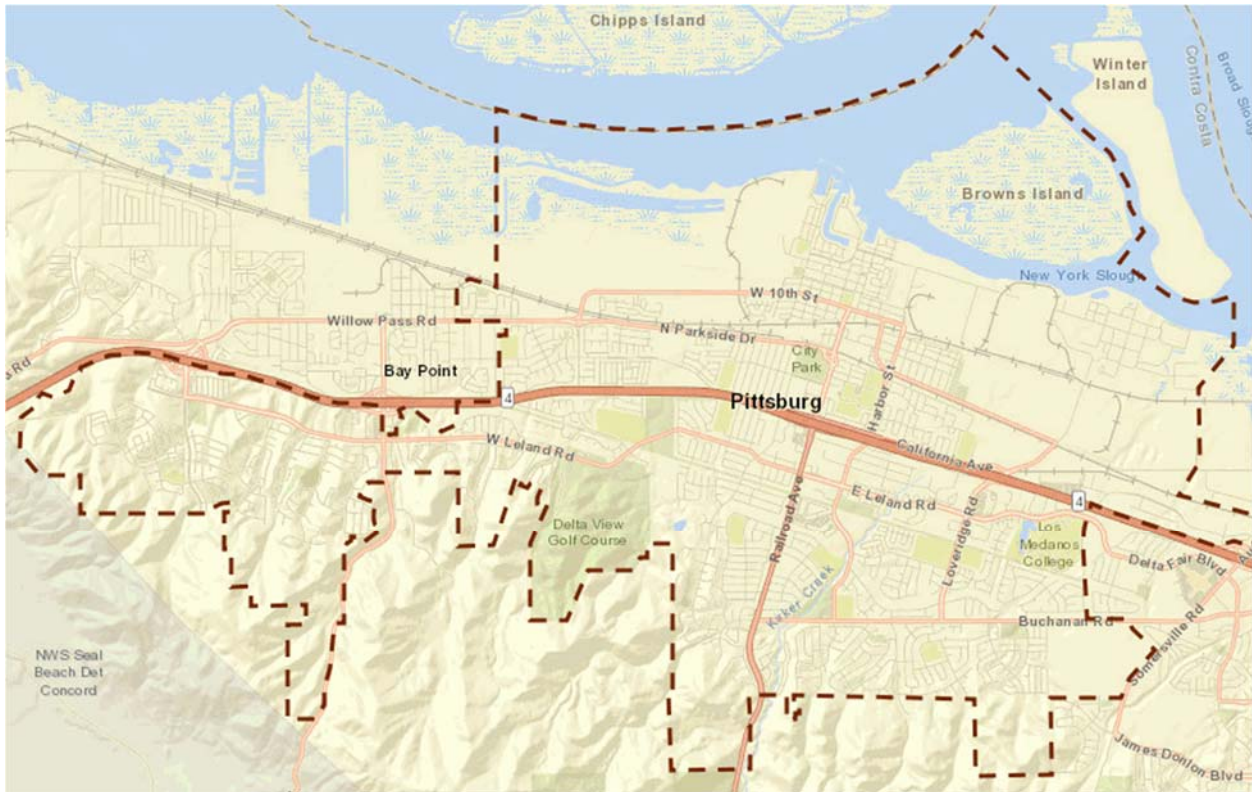
Funding Sources:

Eligible Funding Source: Developer, TMF
Identified Funding: TBD

Project Description:

This project will construct a two-way left turn lane for businesses located along Pittsburg-Antioch Highway between Loveridge Road and Arcy Lane. The project will accommodate bicycle facilities where appropriate. This project may be constructed as development occurs prior to a larger widening project. 81% TMF eligible.

ST-58: PITTSBURG-ANTIOCH HIGHWAY TWO-WAY LEFT TURN LANES



ST-59: SB1 FY 2022/23 PAVEMENT MANAGEMENT PROJECT

Project No.
TBD

Status:
Projected Funding FY 22/23

Estimated Project Cost:
\$1,100,000

Project Limits:
To be determined.

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, RMRA
Identified Funding: \$800,000 RMRA

Project Description:

The project will use a variety of pavement management techniques including, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, base failure repairs and crack sealing as appropriate to extend the useful life of the roadway.

ST-59: SB1 FY 2022/23 PAVEMENT MANAGEMENT PROJECT



ST-60: FY 2022/23 STREET MAINTENANCE PROJECT

Project No.
TBD

Status:
Projected Funding FY 22/23

Estimated Project Cost:
\$400,000

Project Limits:
TBD

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, RMRA
Identified Funding: \$200,000 Gas Tax RMRA, \$200,000 HUTA

Project Description:

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, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, and crack sealing as appropriate to extend the useful life of the roadway.

ST-60: FY 2022/23 STREET MAINTENANCE PROJECT



ST-64: LINSCHIED DRIVE TRAFFIC CALMING

Project No.

To be determined

Status:

To be designed, awaiting funding

Estimated Project Cost:

\$100,000

Project Limits:

Intersection of Linscheid Dr., Ramona St., and Madoline St., and its approaches

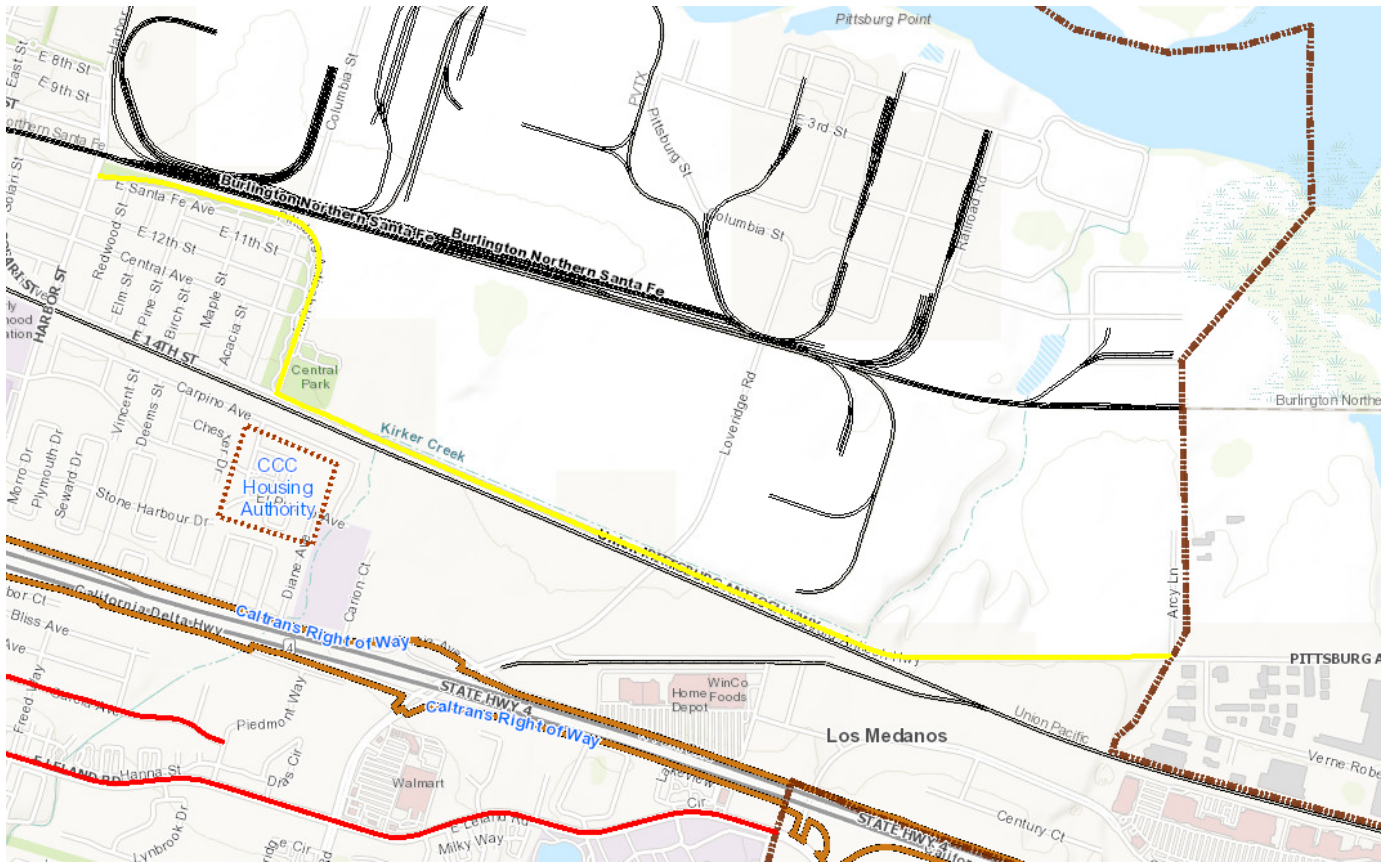
Funding Sources

Eligible Funding Source: Measure J, Gas Tax Revenues, Grants (TETAP for design)
Identified Funding: None

Project Description:

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.

ST-64: LINSCHIED DRIVE TRAFFIC CALMING



ST- 73: PATCH PAVING, SEALING & STRIPING

Project No.
3117

Status:
Funded

Estimated Project Cost:
\$800,000

Project Limits:
Pittsburg Antioch Hwy from Harbor Street to Arcy Lane

Funding Sources:
Eligible Funding Source: Gas Tax, SB-1 Gas Tax (RMRA) Measure J, General Fund (GF)
Identified Funding: \$500,000 GF

Project Description:

This project is for preventative maintenance aimed at mitigating future failures of streets and street segments. The locations and priorities are determined by Public Works and Engineering staff with guidance from the City's Pavement Management Program.

For 2019/20, the following arterial street segment has been identified:

- Pittsburg Antioch Hwy from Harbor Street to Arcy Lane

ST-73: PATCH PAVING, SEALING & STRIPING



ST-93: FY 23/24 STREET MAINTENANCE PROJECT

Project No.
TBD

Status:
Projected Funding FY 23/24

Estimated Project Cost:
\$400,000

Project Limits:
TBD

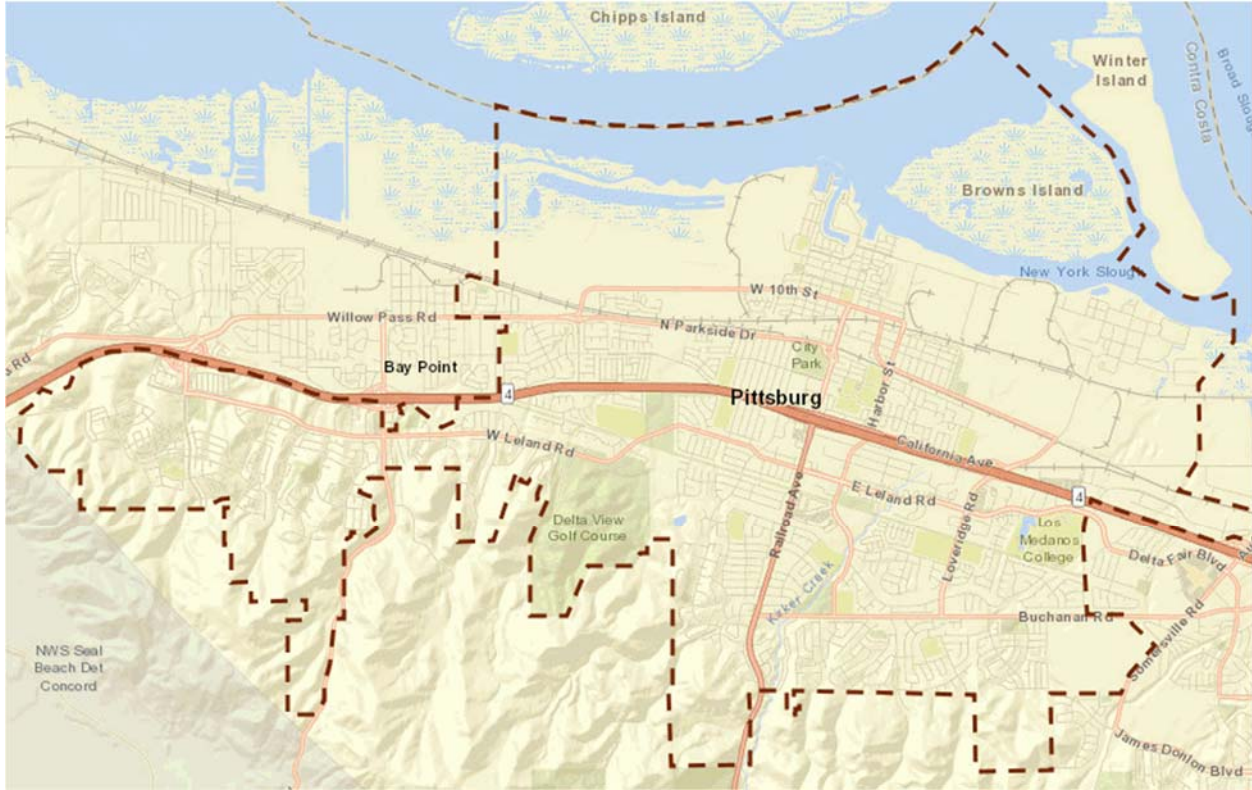
Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, RMRA
Identified Funding: \$200,000 Gas Tax RMRA, \$200,000 HUTA

Project Description:

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, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, and crack sealing as appropriate to extend the useful life of the roadway.

ST-93: FY 23/24 STREET MAINTENANCE PROJECT



ST-94: SB1 FY 24/25 PAVEMENT MANAGEMENT PROJECT

Project No.

Unknown

Status:

Projected Funding FY 24/25

Estimated Project Cost:

\$1,100,000

Project Limits:

West Leland Road – Jacqueline Drive to Railroad Avenue (locations determined by HSIP 7 Project)

Funding Sources:

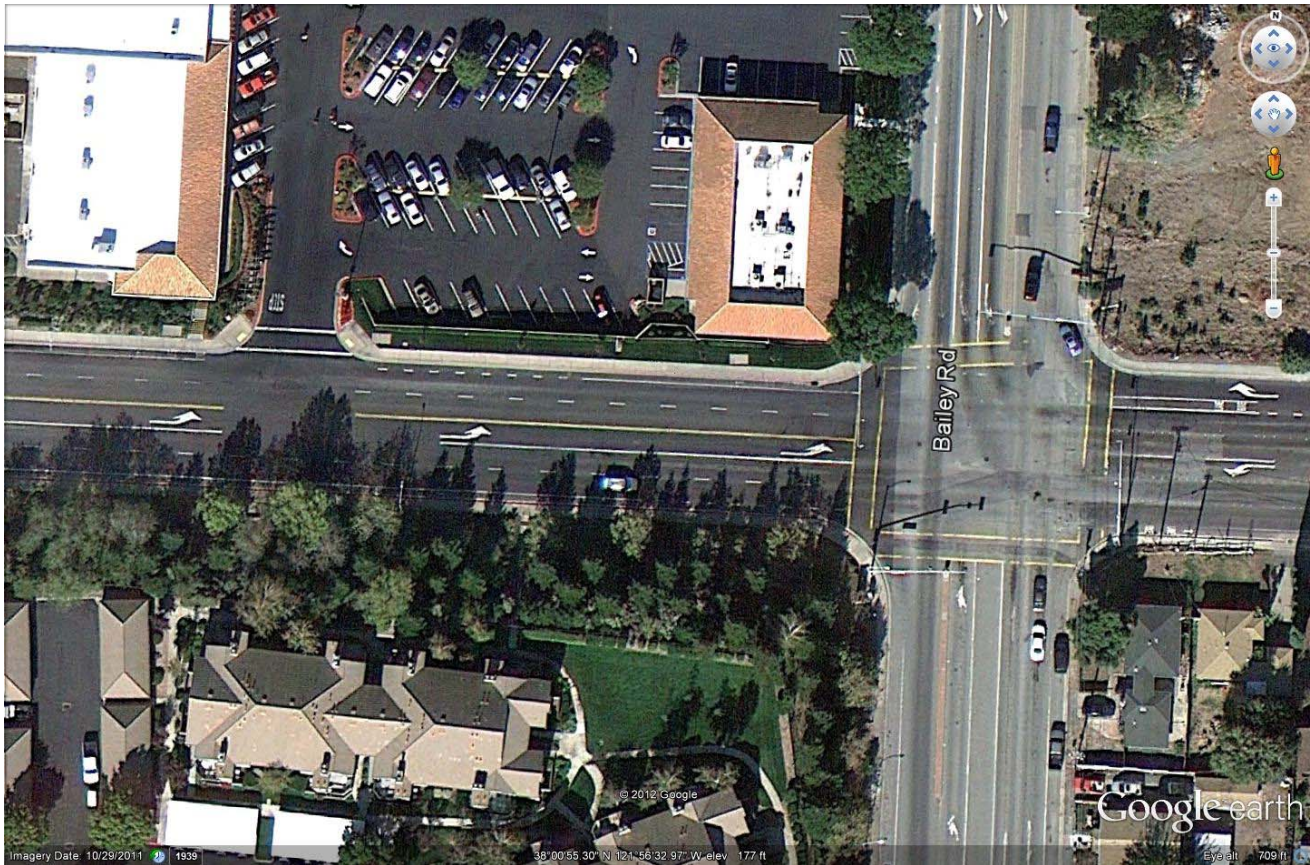
Eligible Funding Sources: Gas Tax, SB-1 Gas Tax (RMRA), Measure J

Identified Funding: \$1,100,000 RMRA

Project Description:

The project will use a variety of pavement management techniques including, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, base failure repairs and crack sealing as appropriate to extend the useful life of the roadway.

ST-94: SB1 FY 24/25 PAVEMENT MANAGEMENT PROJECT



ST-95: INTERSECTION GEOMETRIC IMPROVEMENTS (BAILEY ROAD & WEST LELAND ROAD)

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$3,000,000

Project Limits:
West Leland Road between Bailey Road and Oak Hills Drive

Funding Sources

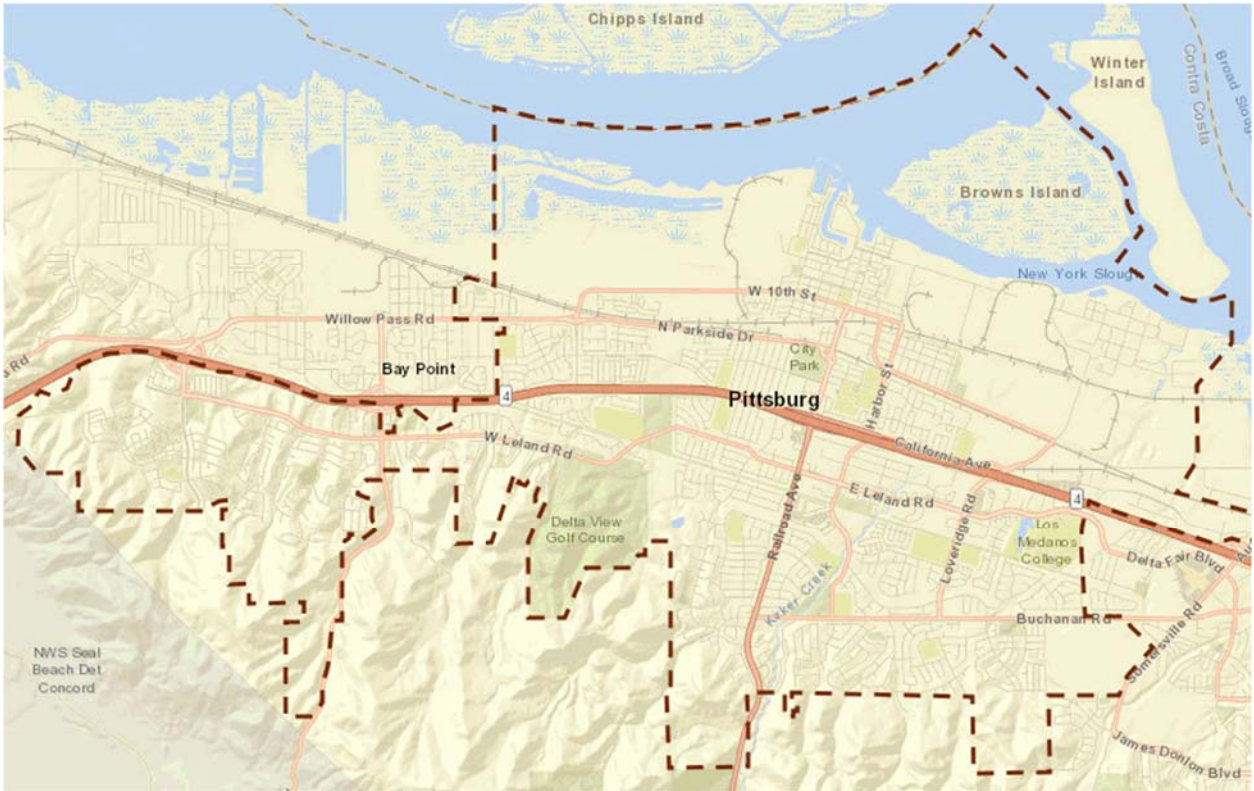
Eligible Funding Sources: LTMF, Developer Fair Share

Identified Funding: None

Project Description:

The project provides for geometric improvements on the eastbound approach to the intersection Bailey Road & West Leland Road. This project will add a second left-turn lane and an exclusive right-turn lane on the eastbound approach. The geometry will accommodate a Class 2 bike lanes and add capacity on the eastbound approach, provide for more efficient signal timing, improve intersection level of service, and reduce queuing on the eastbound leg of the intersection. This project will require ROW acquisition and construction of retaining walls along the north and south sides of West Leland Road between Bailey Road and Oak Hills Drive.

ST-95: INTERSECTION GEOMETRIC IMPROVEMENTS



ST-96: CITYWIDE ARTERIAL MEDIAN CONVERSION

Project No.
2228

Status:
Funded

Estimated Project Cost:
\$50,000 annually

Project Limits:
Arterial Streets Citywide

Funding Sources

Eligible Funding Source: Measure J
Identified Funding: \$80,000 MJ, \$50,000 new MJ annually

Project Description:

The locations and priorities are determined by staff in order to provide adequate areas for maintenance staff working within the medians on arterial streets.

ST-96: CITYWIDE ARTERIAL MEDIAN CONVERSION



ST-97: FY 2024/25 CITYWIDE TRAFFIC CALMING

Project No.

TBD

Status:

Projected Funding FY 24/25

Estimated Project Cost:

\$75,000

Project Limits:

TBD

Funding Sources:

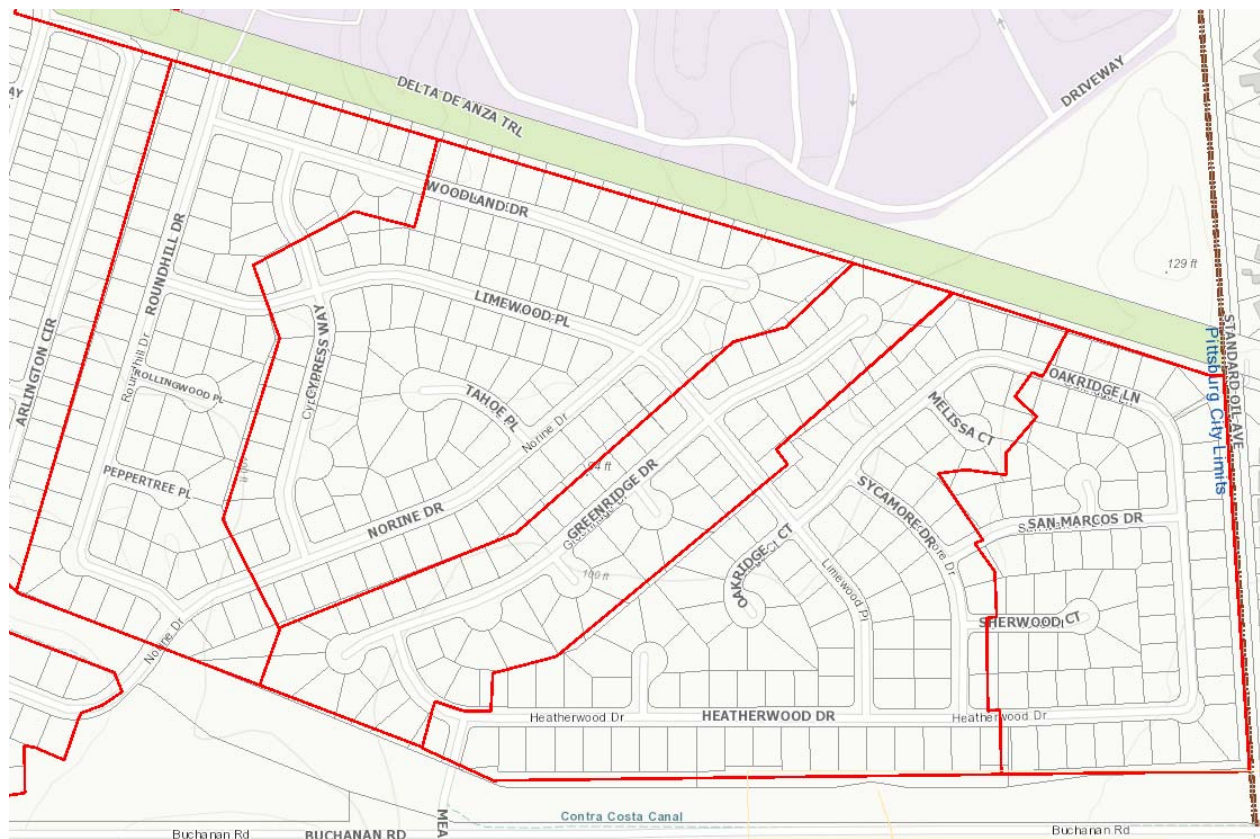
Eligible Funding Source: HUTA, Measure J, SR2S, RMRA

Identified Funding: Measure J \$75,000

Project Description:

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

ST-97: FY 2024/25 CITYWIDE TRAFFIC CALMING



ST-98: 19/20 STREET MAINTENANCE PROJECT

Project No.
2224

Status:
Funded

Estimated Project Cost:
\$322,427

Project Limits:
Highland Meadows (street segments as shown below)

Funding Sources:
Eligible Funding Source: Gas Tax
Identified Funding: \$150,000 HUTA, \$172,427 RMRA

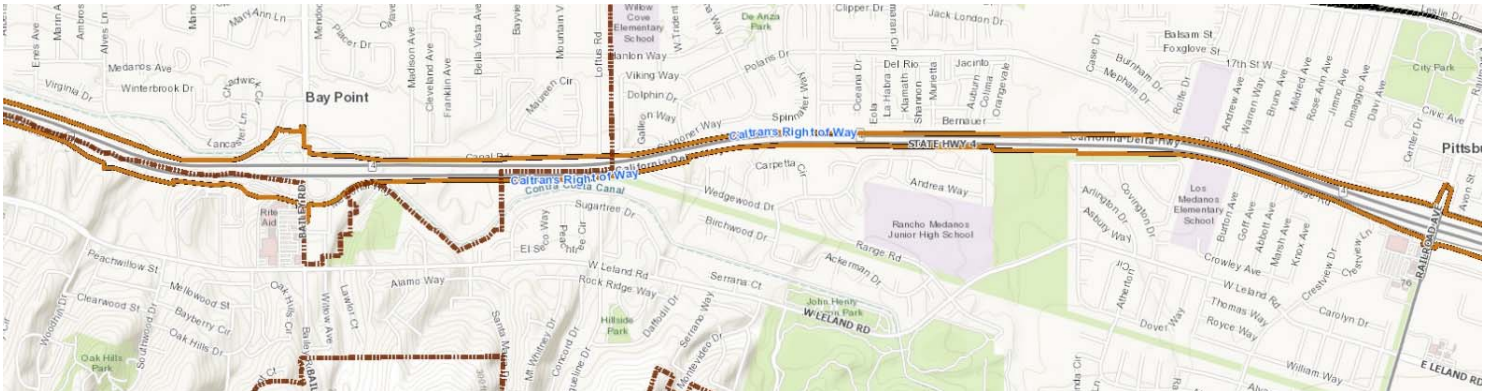
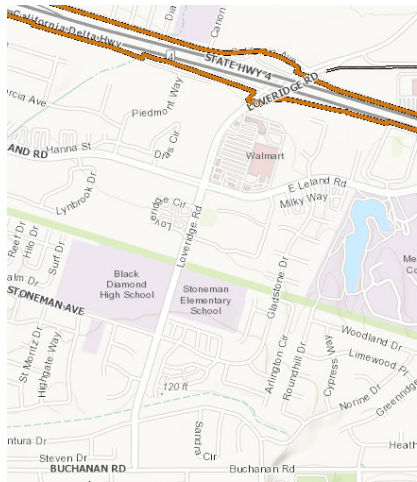
Project Description:

This project was determined based on use of the Pavement Management System (PMS) and Staff input. The project will use a three-layer pavement treatment on the residential streets in the Highland Meadows neighborhood.

Those streets/street segments include the following:

- Cypress Way from Norine Drive to Woodland Drive
- Roundhill Drive from Woodland Drive to Norine Drive
- Woodland Drive from Norine Drive to Roundhill Drive

ST-98: 19/20 STREET MAINTENANCE PROJECT



ST-100: FY 20/21 STP/OBAG II PAVEMENT IMPROVEMENT PROJECT

Project No.
2231

Estimated Project Cost:
\$4,000,000

Status:
Design

Project Limits:
West Leland Road – South Broadway to Railroad Avenue
Loveridge Road –Stoneman Avenue to Buchanan Road

Funding Sources:
Eligible Funding Sources: Gas Tax, SB-1 Gas Tax (RMRA), Measure J, One Bay Area Grant (OBAG) II/STP
Identified Funding: \$2,410,000 OBAG II/S, \$340,000 RMRA, \$1,100,000 RMRA, new \$500,000 RMRA

Project Description:

This project will rehabilitate the roadway on West Leland Road from Woodhill Drive to Railroad Avenue and Loveridge Road from East Leland Road to Buchanan Road. The project will use a variety of pavement management techniques including crack sealing, base repairs, patch paving, milling, geosynthetics, and other treatments as appropriate to extend the useful life of the roadway.

ST-100: FY 20/21 STP/OBAG II PAVEMENT IMPROVEMENT PROJECT



ST- 101: FY 22/23 CITYWIDE TRAFFIC CALMING

Project No.

TBD

Status:

Projected Funding FY 22/23

Estimated Project Cost:

\$75,000

Project Limits:

Citywide

Funding Sources

Eligible Funding Source: HUTA, Measure J, SR2S, RMRA

Identified Funding: \$75,000 MJ

Project Description:

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.

ST- 101: FY 22/23 CITYWIDE TRAFFIC CALMING



ST- 102: FY 23/24 CITYWIDE TRAFFIC CALMING

Project No.

TBD

Status:

Projected Funding FY 23/24

Estimated Project Cost:

\$75,000

Project Limits:

Citywide

Funding Sources

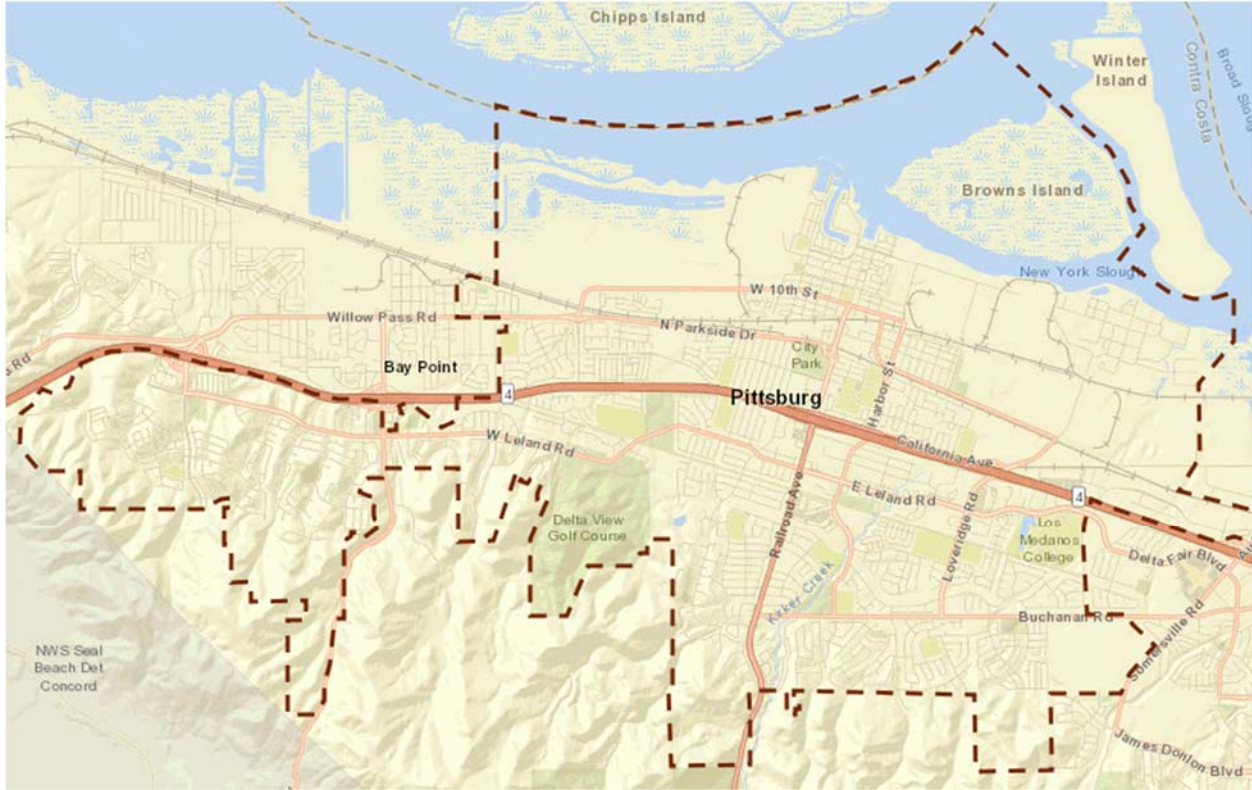
Eligible Funding Source: HUTA, Measure J, SR2S, RMRA

Identified Funding: \$75,000 MJ

Project Description:

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.

ST- 102: FY 23/24 CITYWIDE TRAFFIC CALMING



ST-103: SB-1 FY 2023/24 PAVEMENT MANAGEMENT

Project No.
TBD

Status:
Projected Funding FY 23/24

Estimated Project Cost:
\$1,100,000

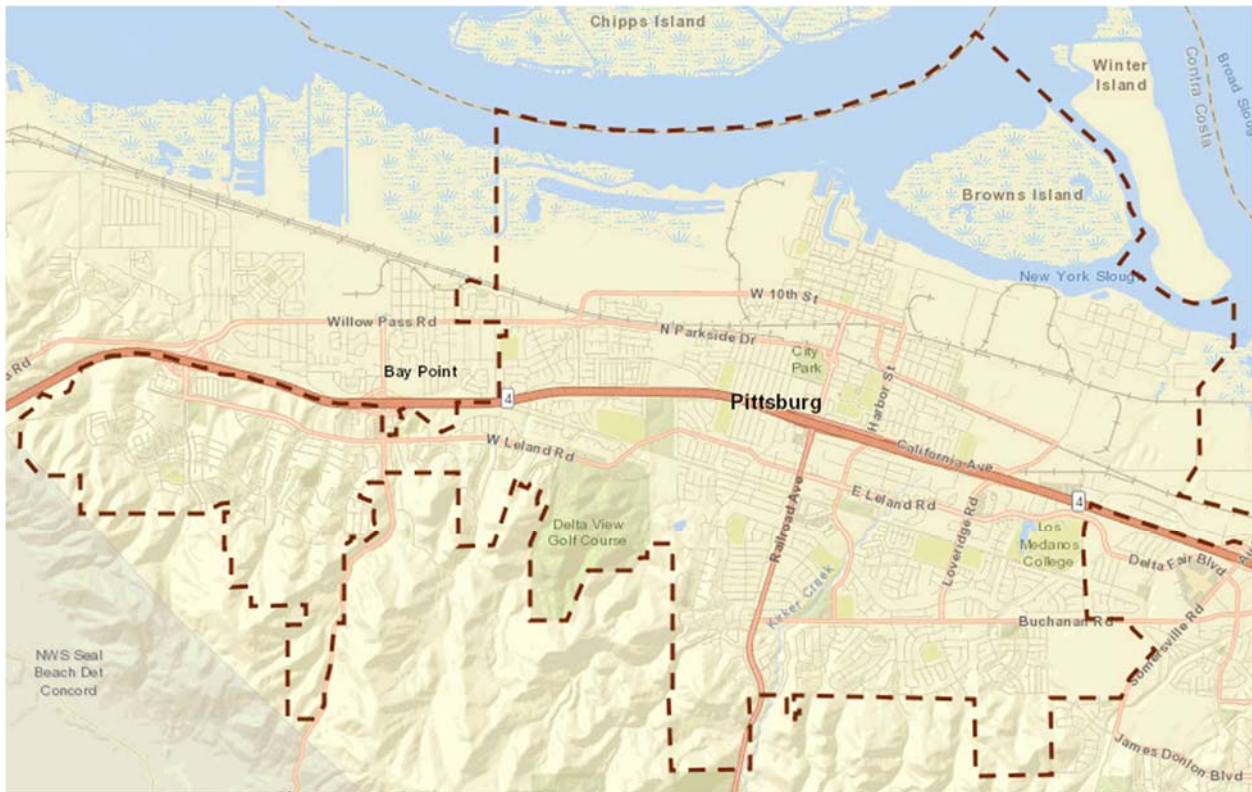
Project Limits:
To Be Determined

Funding Sources:
Eligible Funding Sources: Gas Tax, SB-1 Gas Tax (RMRA), Measure J

Identified Funding: \$1,100,000 RMRA

Project Description:

The project will use a variety of pavement management techniques including slurry seal, patch paving, pavement overlay/inlay, base failures, pavement reconstruction and crack sealing as appropriate to extend the useful life of the pavement.



ST-104: FY 24/25 STREET MAINTENANCE PROJECT

Project No.

TBD

Status:

Projected Funding FY 24/25

Estimated Project Cost:

\$400,000

Project Limits:

TBD

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, RMRA

Identified Funding: \$200,000 HUTA, \$200,000 RMRA

Project Description:

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, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, and crack sealing.

ST-104: FY 24/25 STREET MAINTENANCE PROJECT



ST-105: FY 25/26 CITYWIDE TRAFFIC CALMING

Project No.

TBD

Status:

Projected Funding FY 25/26

Estimated Project Cost:

\$75,000

Project Limits:

TBD

Funding Sources:

Eligible Funding Source: HUTA, Measure J, SR2S, RMRA

Identified Funding: Measure J \$75,000

Project Description:

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

ST-105: FY 25/26 CITYWIDE TRAFFIC CALMING



ST-106: FY 26/27 STREET MAINTENANCE PROJECT

Project No.
TBD

Status:
Projected Funding FY 26/27

Estimated Project Cost:
\$400,000

Project Limits:
TBD

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, RMRA

Identified Funding: \$200,000 HUTA, \$200,000 RMRA

Project Description:

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, slurry seal, patch paving, pavement overlay, pavement inlay, pavement reconstruction, and crack sealing.

ST-106: FY 26/27 STREET MAINTENANCE PROJECT



ST- 107: FY 26/27 CITYWIDE TRAFFIC CALMING

Project No.

TBD

Status:

Projected Funding FY 26/27

Estimated Project Cost:

\$75,000

Project Limits:

Citywide

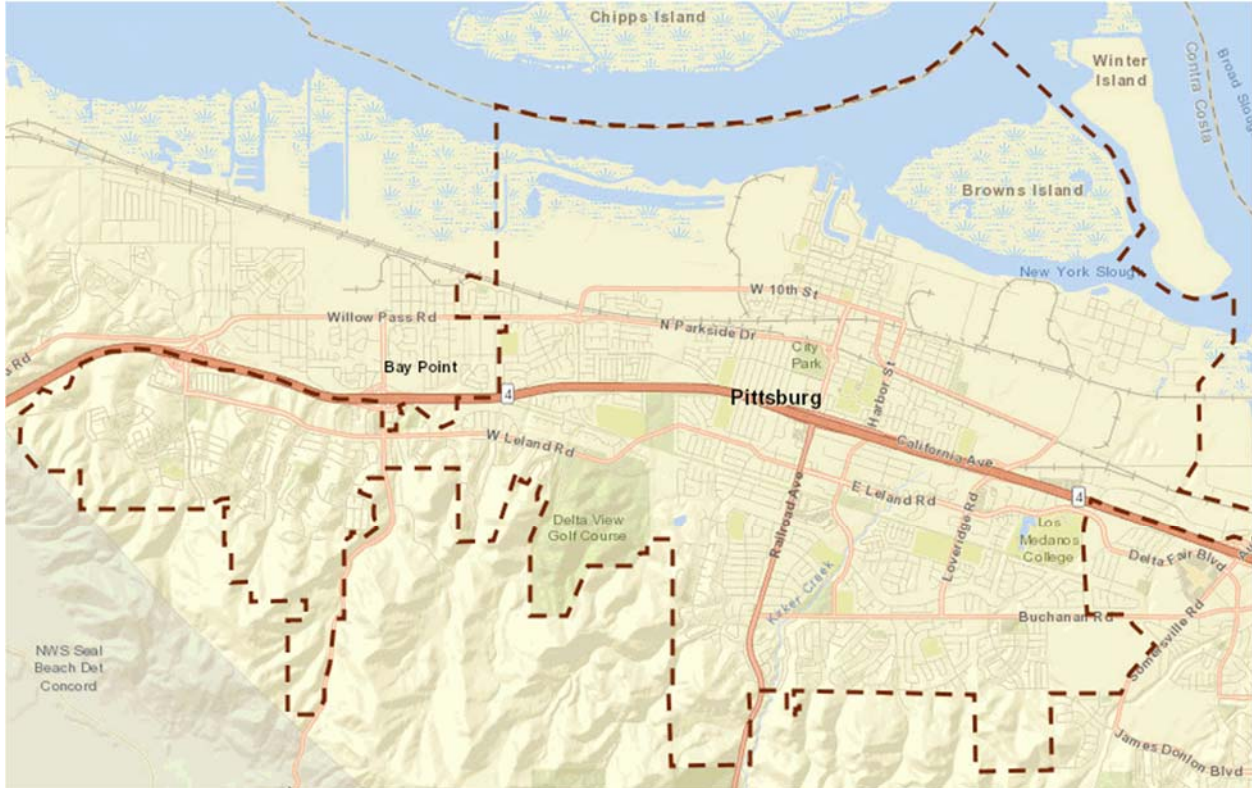
Funding Sources

Eligible Funding Source: HUTA, Measure J, SR2S, RMRA

Identified Funding: \$75,000 MJ

Project Description:

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.



ST-108: SB-1 FY 26/27 PAVEMENT MANAGEMENT

Project No.

TBD

Status:

Projected Funding FY 26/27

Estimated Project Cost:

\$1,100,000

Project Limits:

To Be Determined

Funding Sources:

Eligible Funding Sources: Gas Tax, SB-1 Gas Tax (RMRA), Measure J

Identified Funding: \$1,100,000 RMRA

Project Description:

The project will use a variety of pavement management techniques including slurry seal, patch paving, pavement overlay/inlay, base failures, pavement reconstruction and crack sealing as appropriate to extend the useful life of the pavement.



ST-109: FY 22/23 CDBG CURB RAMP REPLACEMENT PROJECT

Project No.
TBD

Status:
Design

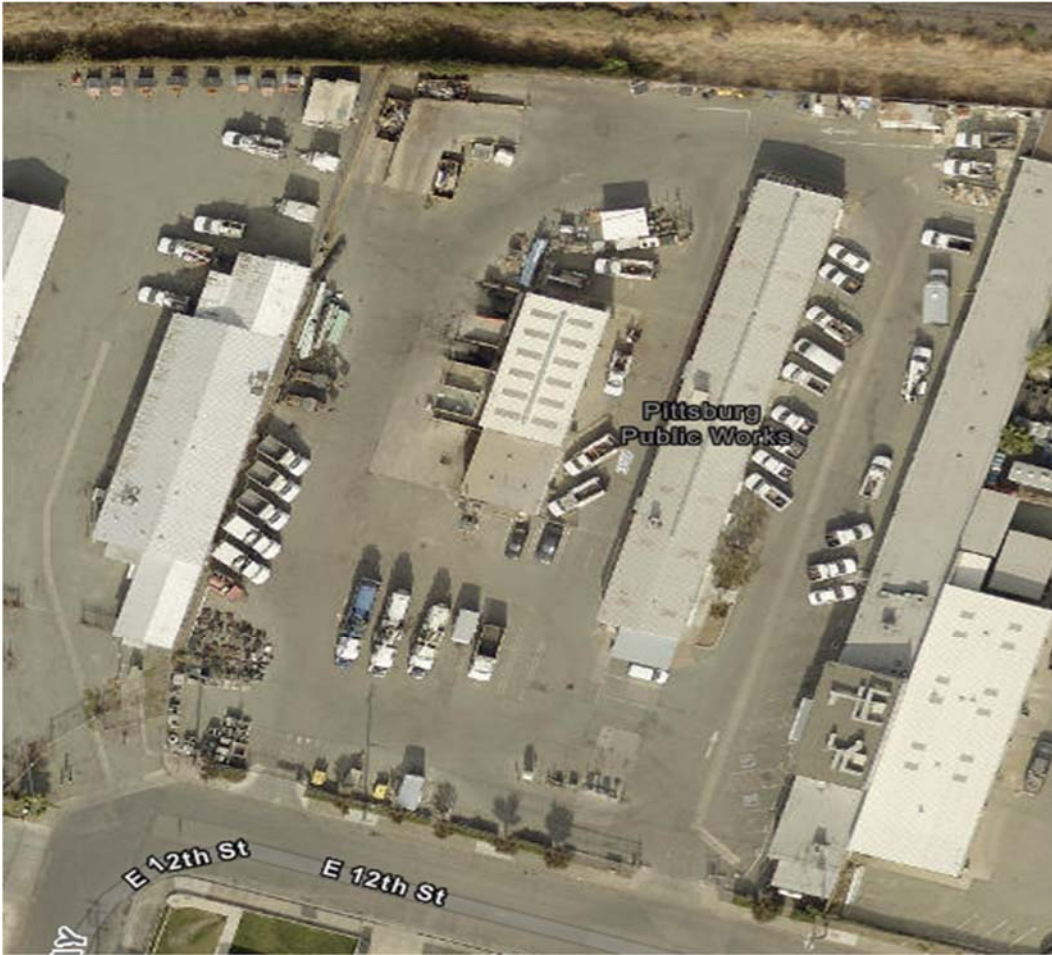
Estimated Project Cost:
\$259,700

Project Limits:
Meadowbrook and Oakbrook Subdivisions

Funding Sources
CDBG
Identified Funding Source: Est. \$259,700

Project Description:

Project (TBD), 2022/2023 CDBG ADA Curb Ramp Installation Project is for the construction of 39 curbside ramps in the neighborhoods located in the Meadowbrook and Oakbrook subdivisions.



ST-110: CORPORATION YARD PAVEMENT REHABILITATION

Project No.

TBD

Status:

Projected Funding FY 24/25

Estimated Project Cost:

\$1,000,000

Project Limits:

To Be Determined

Funding Sources:

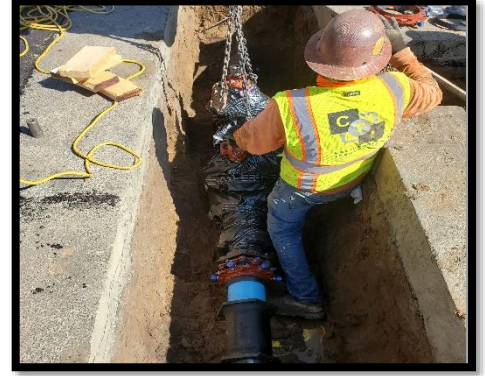
Eligible Funding Sources: HUTA, Measure J

Identified Funding: \$300,000 HUTA

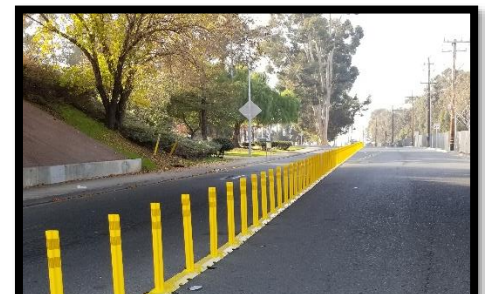
Project Description:

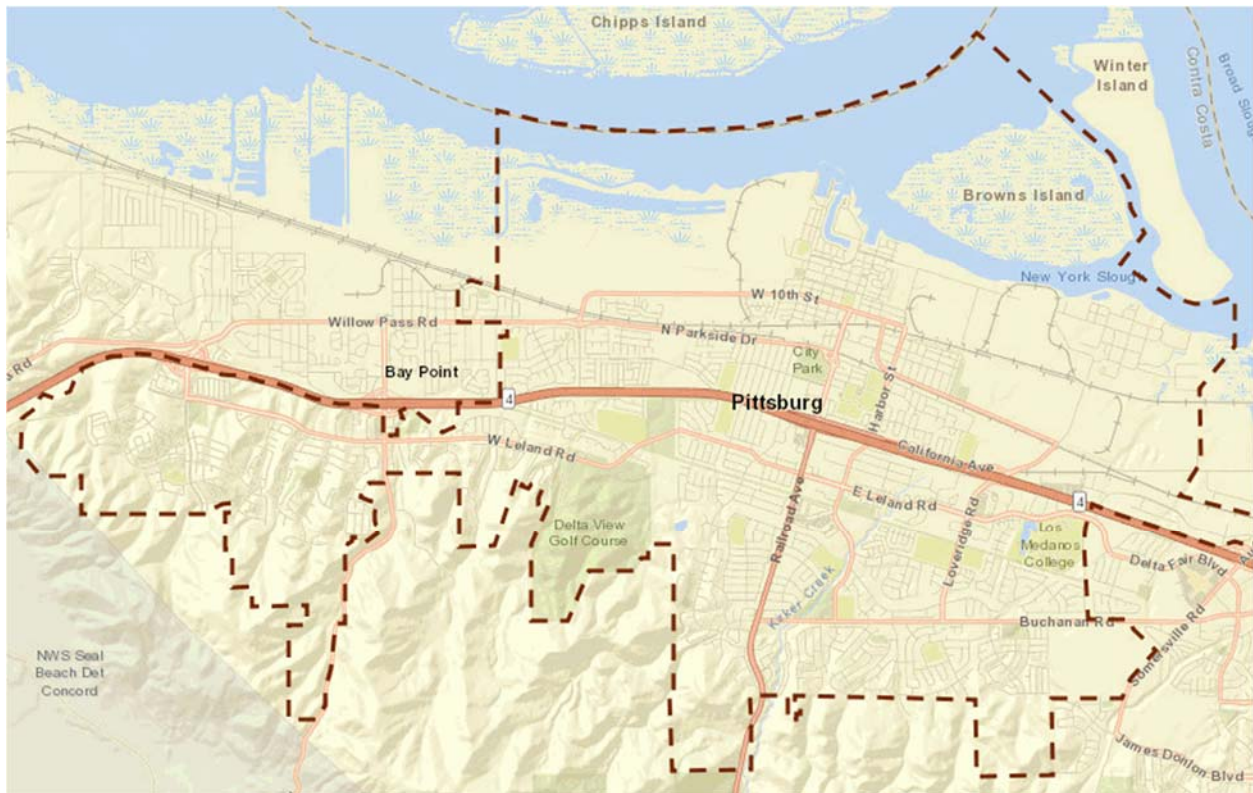
The project will analyze the existing condition of the pavement at the Corp Yard and determine pavement areas that require patch paving, base failure repairs, pavement reconstruction and slurry seal to help extend the useful life of the Corporation Yard Parking Lot.

ST-110: CORPORATION YARD PAVEMENT REHABILITATION



CAPITAL IMPROVEMENT PROGRAM TRAFFIC SIGNAL PROJECTS





S-2: STREET NAME SIGN LED CONVERSION

Project No.
TBD

Status:
Awaiting Funding

Estimated Project Cost:
\$400,000

Project Limits:
Citywide

Funding Sources:
Eligible Funding: TBD

Identified Funding: None

Project Description:

This project will remove and replace 128 fluorescent street name signs with LED signs to improve visibility and increase energy efficiency.

S-2: STREET NAME SIGN LED CONVERSION



S-3: TRAFFIC SIGNAL INTERCONNECT EXPANSION PROJECT

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$275,000

Project Limits:
Citywide

Funding Sources
Eligible Funding Source: Measure J

Identified Funding: None

Project Description:

This project will consist of interconnecting a total of 42 traffic signals to our traffic network. Signal interconnect cables, ethernet switches and wireless antennas for cellular service will be installed at each traffic signal intersection. This will allow communication and transfer of operational data between traffic signal cabinets with City traffic network. From an operational perspective, this allows City and transportation staff the ability to monitor and maintain the traffic network and to allow full integration of new Intelligent Transportation Systems (ITS) technologies. Since monitoring and changes can be performed from a remote traffic management location, this will ultimately reduce staff costs by not having to deploy signal technician staff to the site to perform operational changes.

S-3: TRAFFIC SIGNAL INTERCONNECT EXPANSION PROJECT



S-4: SIGNAL AT HARBOR STREET/STONEMAN AVENUE

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$300,000

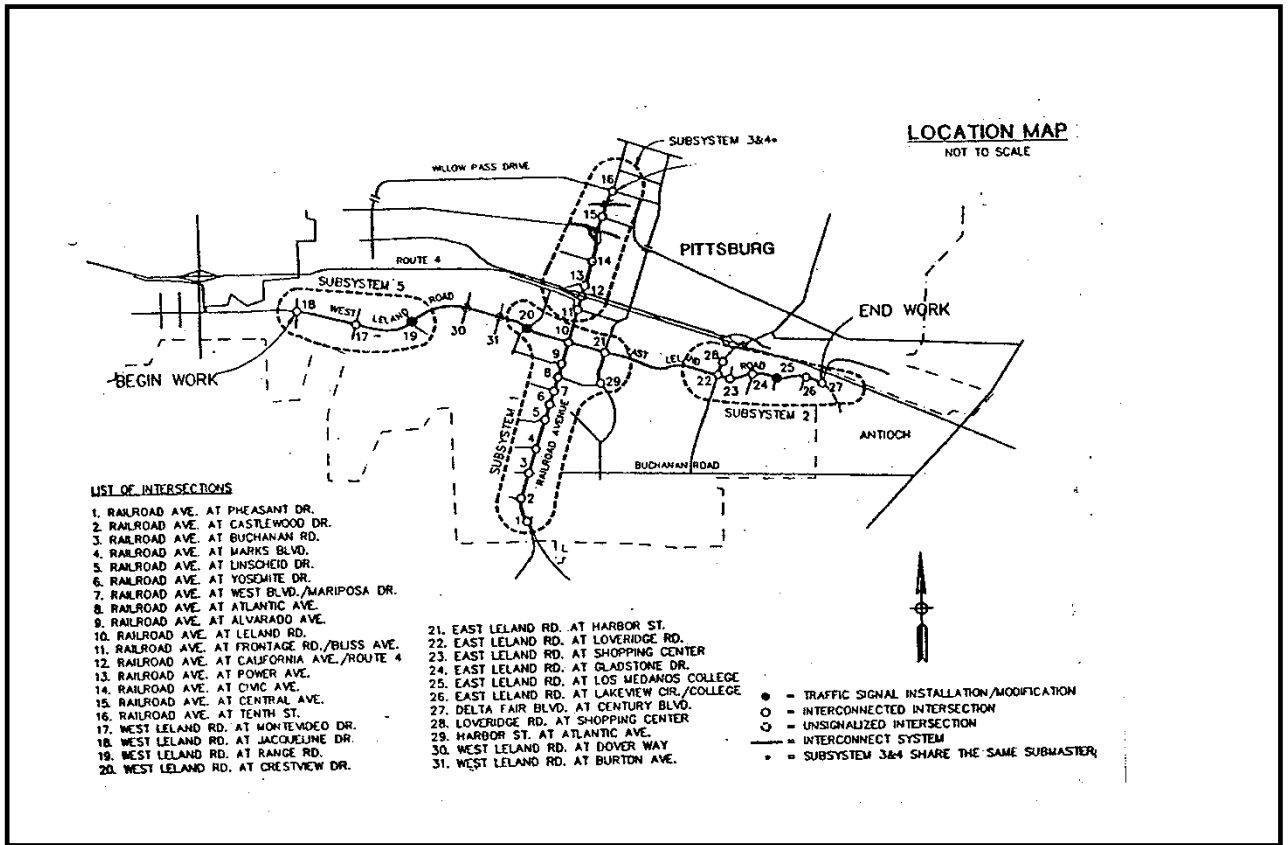
Project Limits:
Harbor Street intersection at Stoneman Avenue

Funding Sources
Eligible Funding Source: Measure J
Identified Funding: None

Project Description:

This project will design and construct a fully actuated traffic signal at the intersection of Harbor Street and Stoneman Avenue. The project will replace existing all-way stop controls at this intersection.

S-4: SIGNAL AT HARBOR STREET/STONEMAN AVENUE



S-9: LELAND ROAD SIGNAL INTERCONNECT

Project No.
TBD

Status:
Awaiting Funding

Estimated Project Cost:
\$380,000

Project Limits:
West Leland Road and Bailey Road

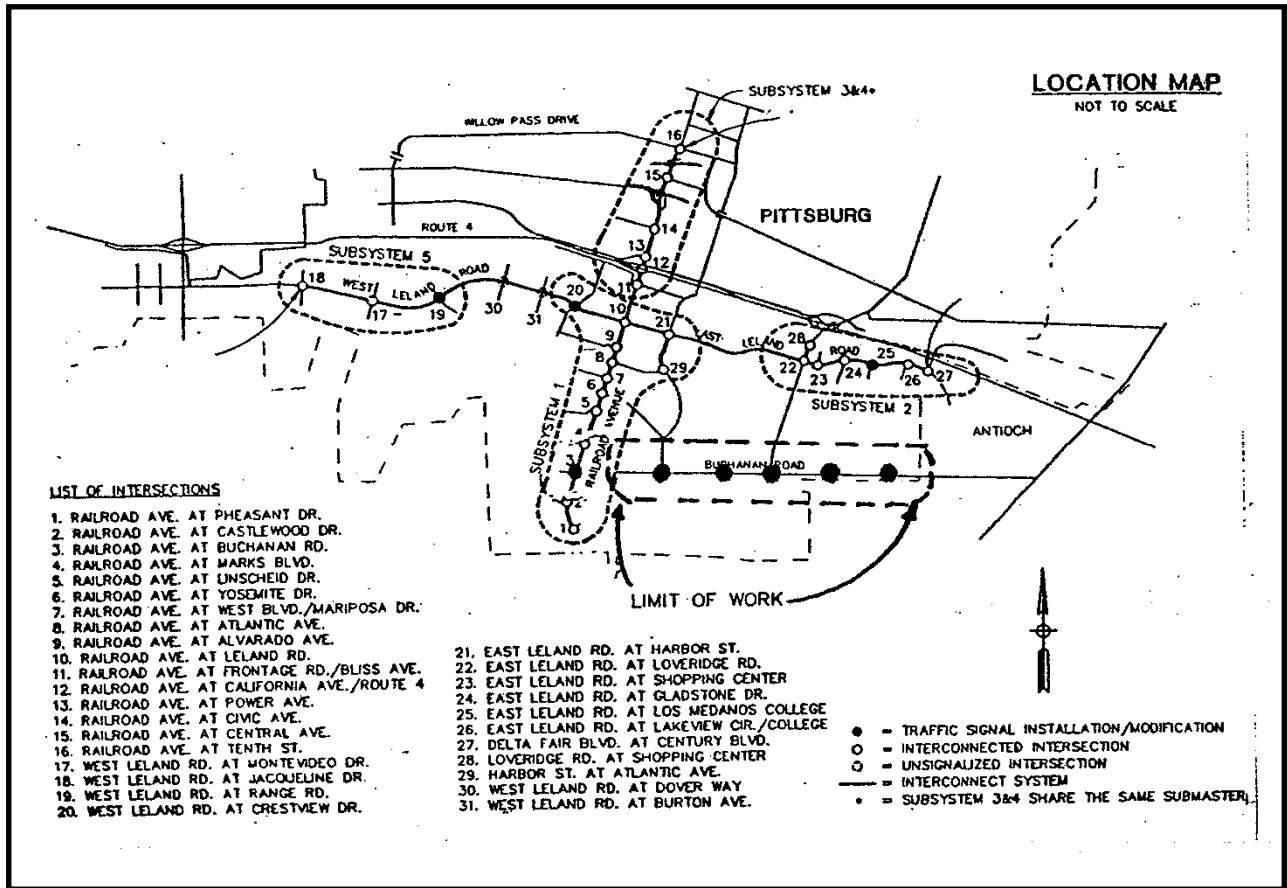
Funding Sources

Eligible Funding Source: Measure J/TMF
Identified Funding: none

Project Description:

This Project will provide for interconnection and retiming of signalized intersections along the Bailey Road & West Leland Road corridors. 75% TMF eligible.

S-9: LELAND ROAD SIGNAL INTERCONNECT



S-10: BUCHANAN ROAD SIGNAL INTERCONNECT

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$525,000

Project Limits:
The Project will interconnect signals on Buchanan Road from Meadows Drive to Harbor Street

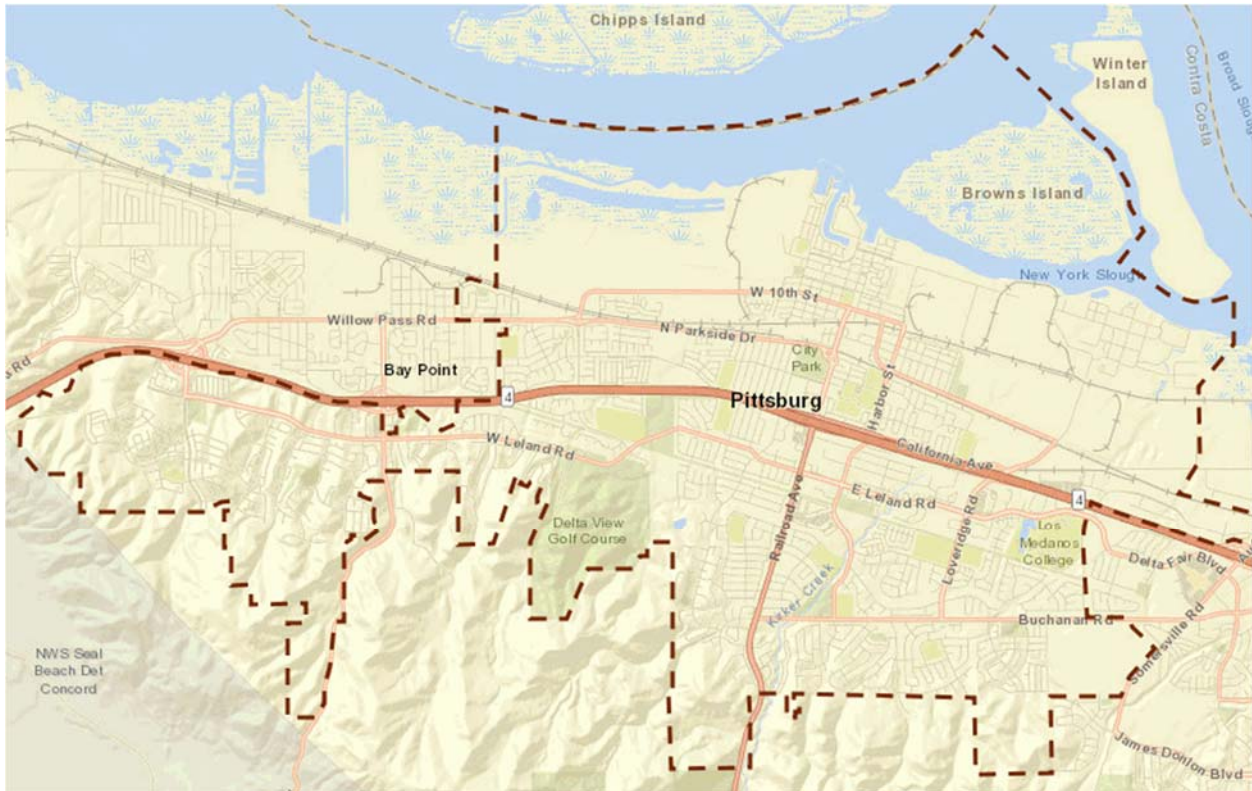
Funding Sources

Eligible Funding Source: Measure J/TMF
Identified Funding: None

Project Description:

This Project will provide for interconnection and retiming of five existing signalized intersections along Buchanan Road. 93% TMF eligible.

S-10: BUCHANAN ROAD SIGNAL INTERCONNECT



S-11: FY 2022/23 TRAFFIC SIGNAL MODIFICATION

Project No.
TBD

Status:
Project Funding FY 22/23

Estimated Project Cost:
\$100,000

Project Limits: Citywide

Funding Sources
Eligible Funding: Gas Tax RMRA
Identified Funding: Gas Tax RMRA
\$100,000

Project Description:

This project is to perform on-going traffic signal timing and modifications to existing signals throughout the City. This will provide for improved traffic flow and allow for modernization of outdated signal controller equipment.



S-12: OPTICOM AND TRANSIT PRIORITY CONTROL

Project No.

TBD

Status:

Awaiting funding.

Estimated Project Cost:

\$200,000

Project Limits:

Citywide

Funding Sources

Eligible Funding Source: Measure J

Identified Funding: None

Project Description:

Project will study the deployment of transit priority control system and provide for installation of opticom control system at 12 signalized intersections.

S-12: OPTICOM AND TRANSIT PRIORITY CONTROL



S-13: EMERGENCY VEHICLE PREEMPTION AT SIX INTERSECTIONS

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$50,000

Project Limits:

1. Buchanan & Loveridge
2. Buchanan & Suzanne
3. Buchanan & Harbor
4. Railroad & Pheasant
5. Railroad & Central
6. Jacqueline & W. Leland

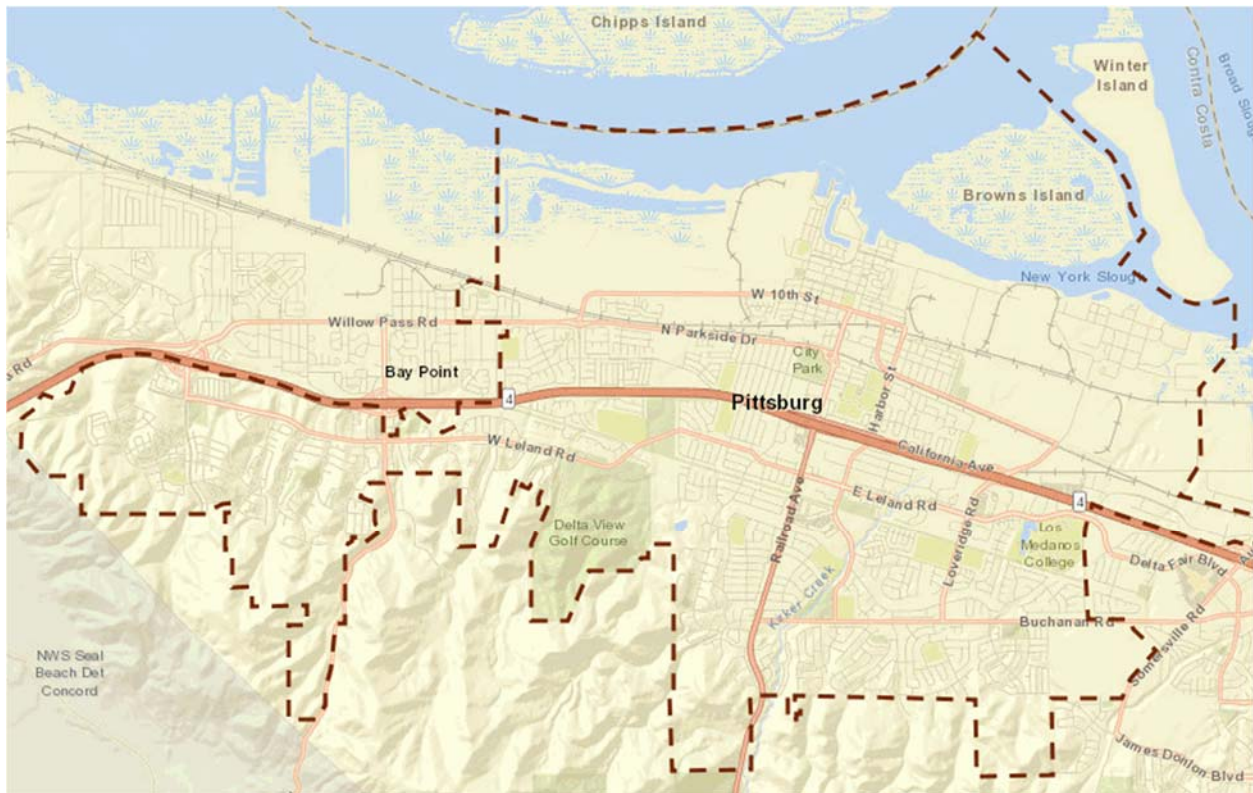
Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, IRRF, IE, PP, Grants
Identified Funding: none

Project Description:

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.

S-13: EMERGENCY VEHICLE PREEMPTION AT SIX INTERSECTIONS



S-14: WIRELESS TRAFFIC SIGNAL COMMUNICATIONS

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$305,000

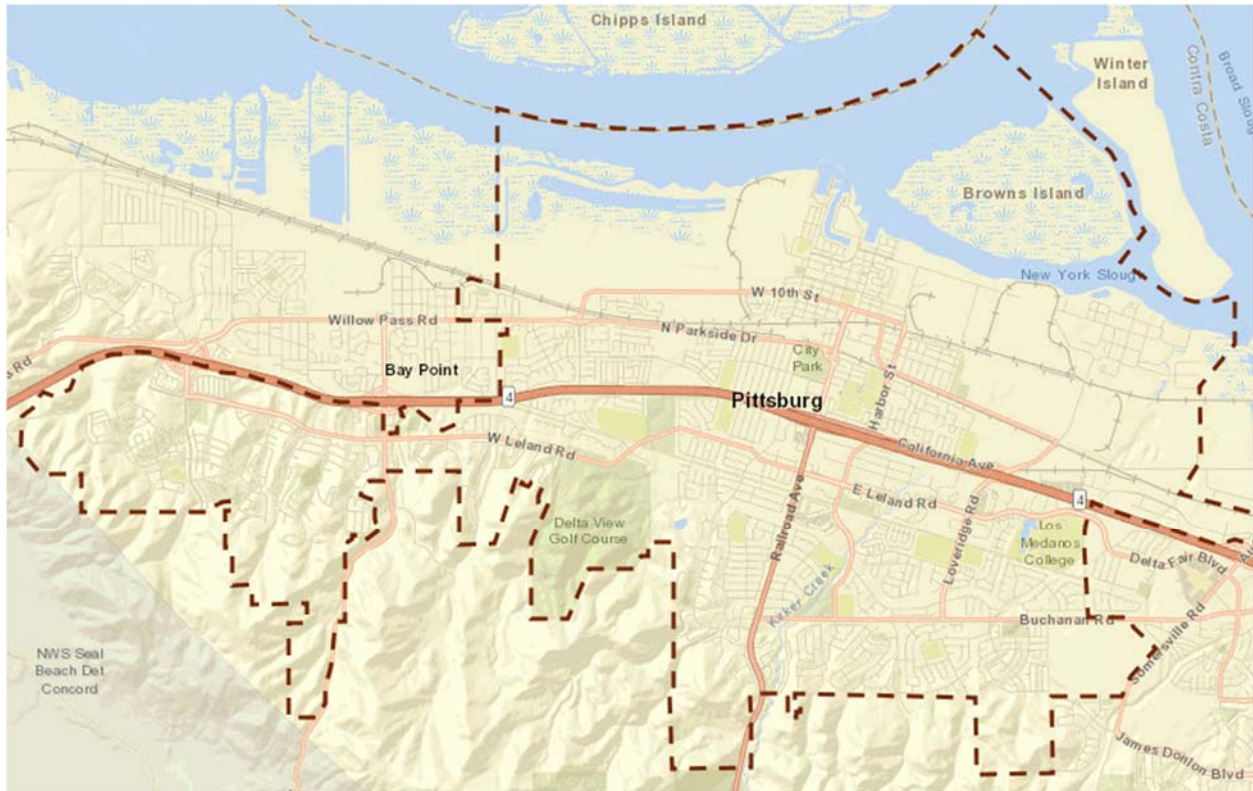
Project Limits:
Citywide (up to 62 Signalized Intersections)

Funding Sources

Eligible Funding Sources: Gas Tax, Measure J, IRRF, IE, PP, Grants
Identified Funding: none

Project Description:

Install wireless traffic signal communication with City's traffic signal controllers. This will allow viewing traffic signal controller set timings and possible video feed of traffic signal detection zones and performing traffic signal timing changes. Also, may replace current Traffic Signal Interconnect Cable (SIC) on Railroad Avenue and Leland Road with wireless communications.



S-17: 2023/24 TRAFFIC SIGNAL MODIFICATION

Project No.
TBD

Status:
Project Funding FY 23/24

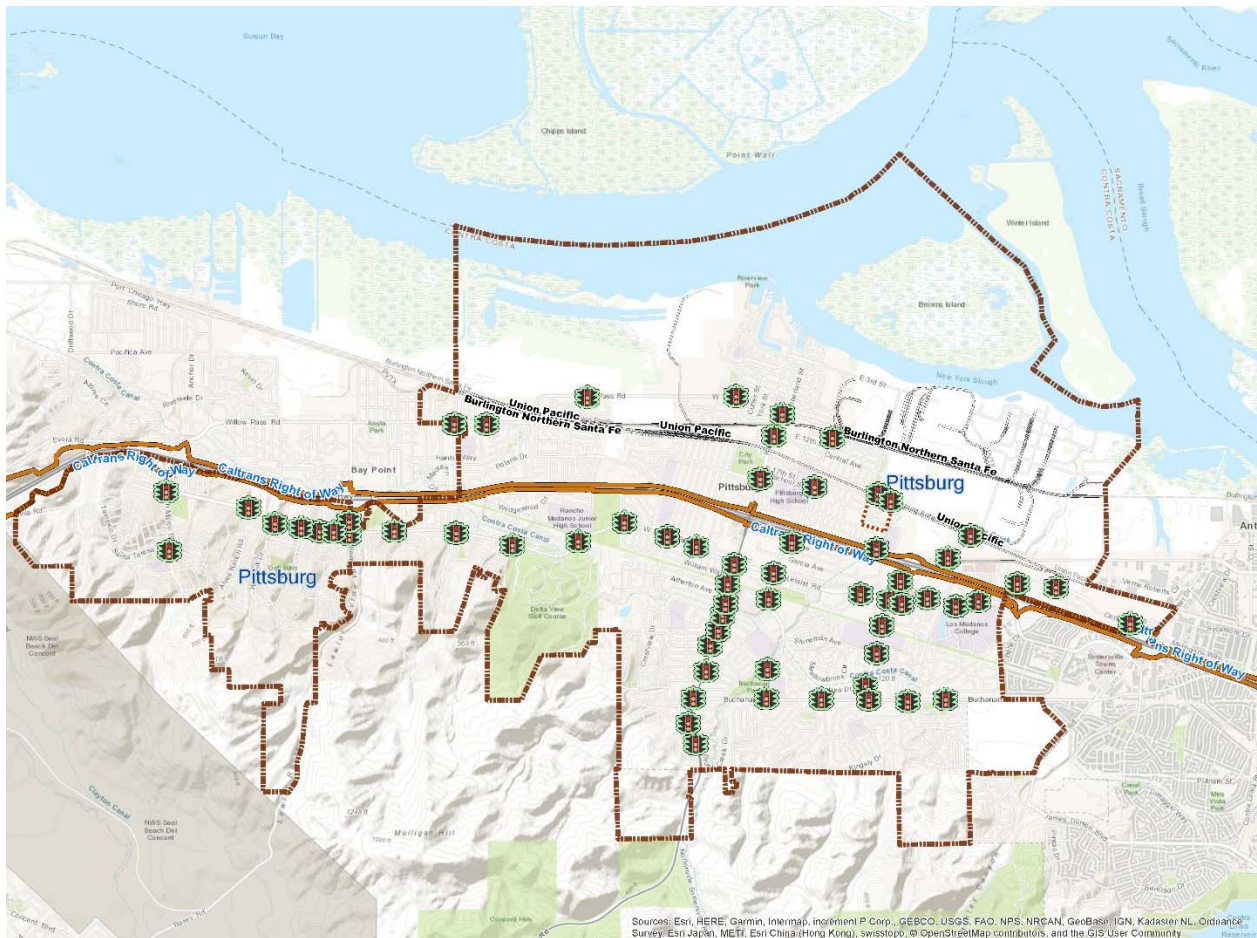
Estimated Project Cost:
\$100,000

Project Limits: Citywide

Funding Sources
Eligible Funding: Gas Tax RMRA
Identified Funding: Gas Tax RMRA \$100,000

Project Description:

This project is to perform on-going traffic signal timing and modifications to existing signals throughout the City. This will provide for improved traffic flow and allow for modernization of outdated signal controller equipment.



S-18 HSIP-9 TRAFFIC SIGNAL IMPROVEMENT PROJECT

Project No.
2227

Status:
Construction

Estimated Project Cost:
\$1,110,000

Project Limits:
59 signals throughout the City of Pittsburg

Funding Sources

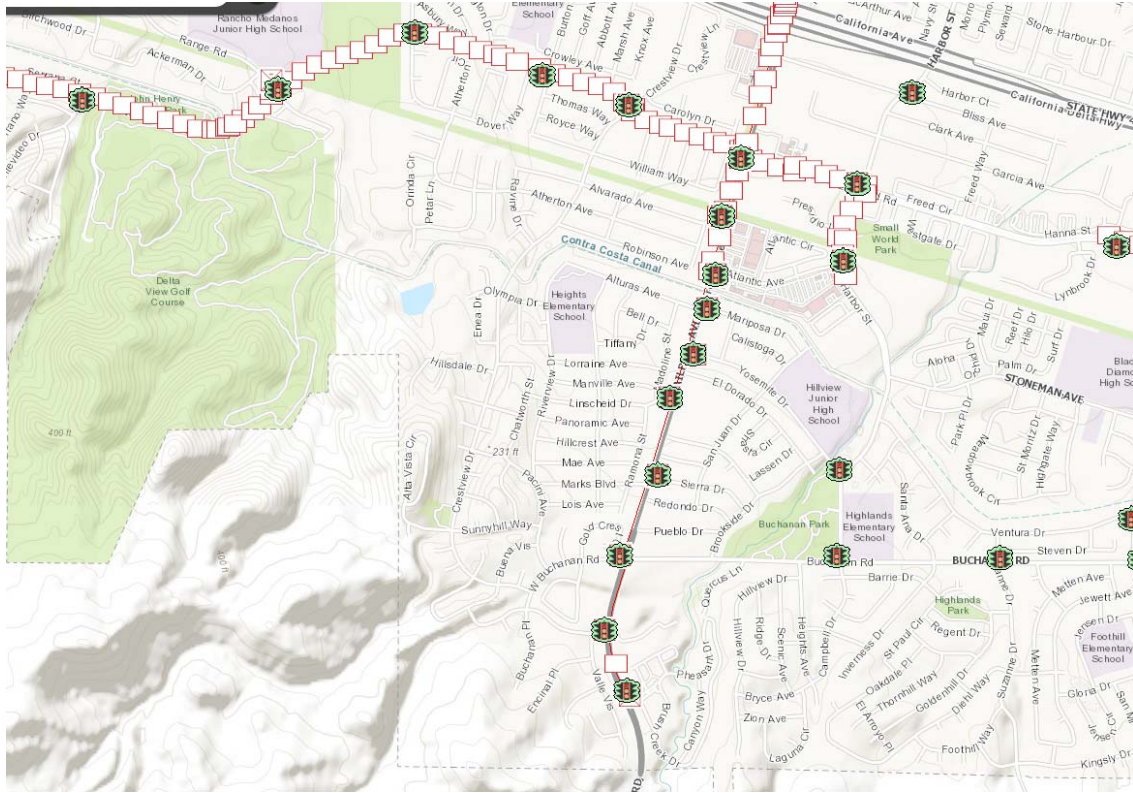
Eligible Funding Source: Gas Tax, RMRA, IRRF, Grants

Identified Funding: HSIP-9 Funding \$1,065,000, \$44,400 RMRA, \$161,000 General Fund

Project Description:

The proposed project includes improvements at signalized intersections throughout the City. The improvements include replacement and/or installation of signal hardware such as signals heads, lenses, pedestrian heads, push buttons, visors, backplates, retroreflective borders, controllers, cabinets, battery backup systems, and modems as well as improvements to signal timing. There are 59 out of 62 existing signalized intersections that will be improved.

S-18 HSIP-9 TRAFFIC SIGNAL IMPROVEMENT PROJECT



S-19: TRAFFIC ADAPTIVE CORRIDOR SIGNAL PROJECT

Project No.
TBD

Status:
Awaiting funding

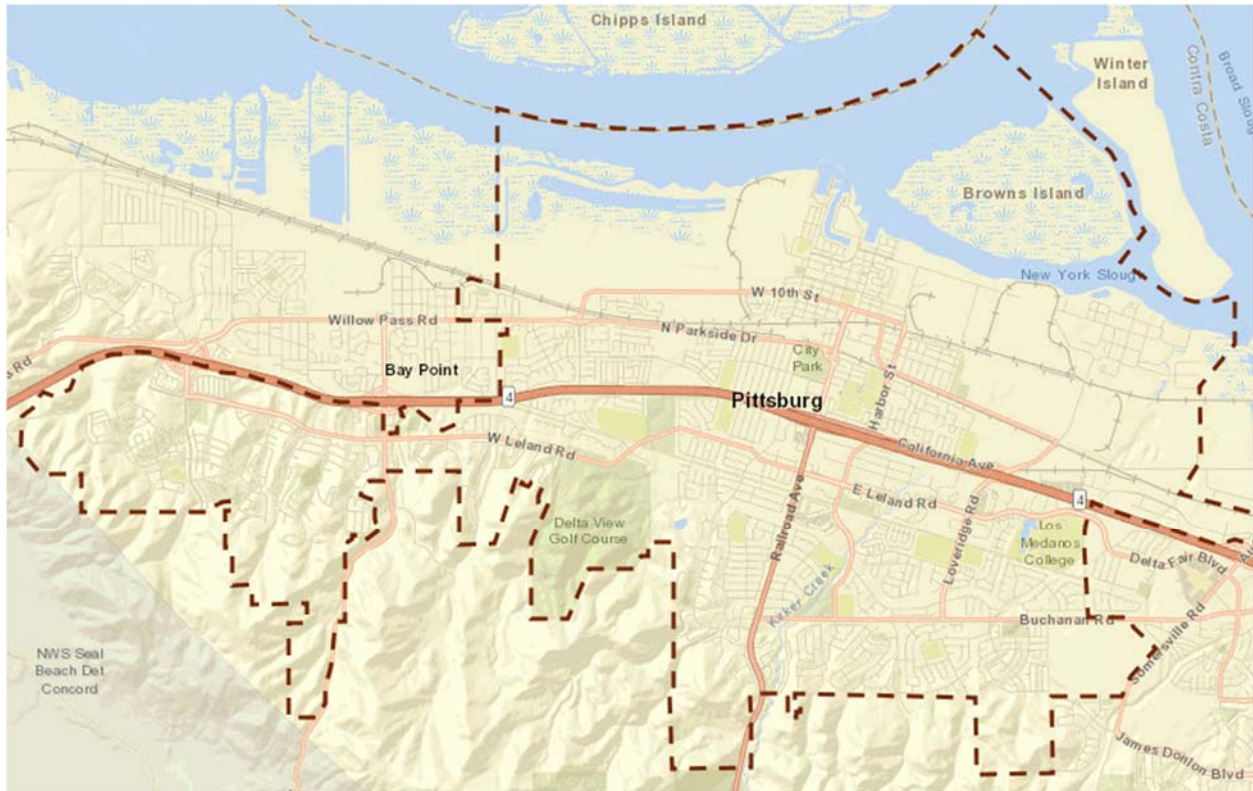
Estimated Project Cost:
\$300,000

Project Limits:
Railroad Avenue Pheasant Drive to West Leland Road (10 intersections)

Funding Sources
Eligible Funding Source: Measure J
Identified Funding: None

Project Description:

This project will design, upgrade and construct a traffic adaptive corridor on Railroad Avenue from Pheasant Drive to West Leland Road. The project will include all software, licenses, training, equipment and support to upgrade, manage and run a fully traffic adaptive corridor.



S-20: 2023/24 TRAFFIC SIGNAL MODIFICATION

Project No.
TBD

Status:
Projected Funding FY 23/24

Estimated Project Cost:
\$100,000

Project Limits: Citywide

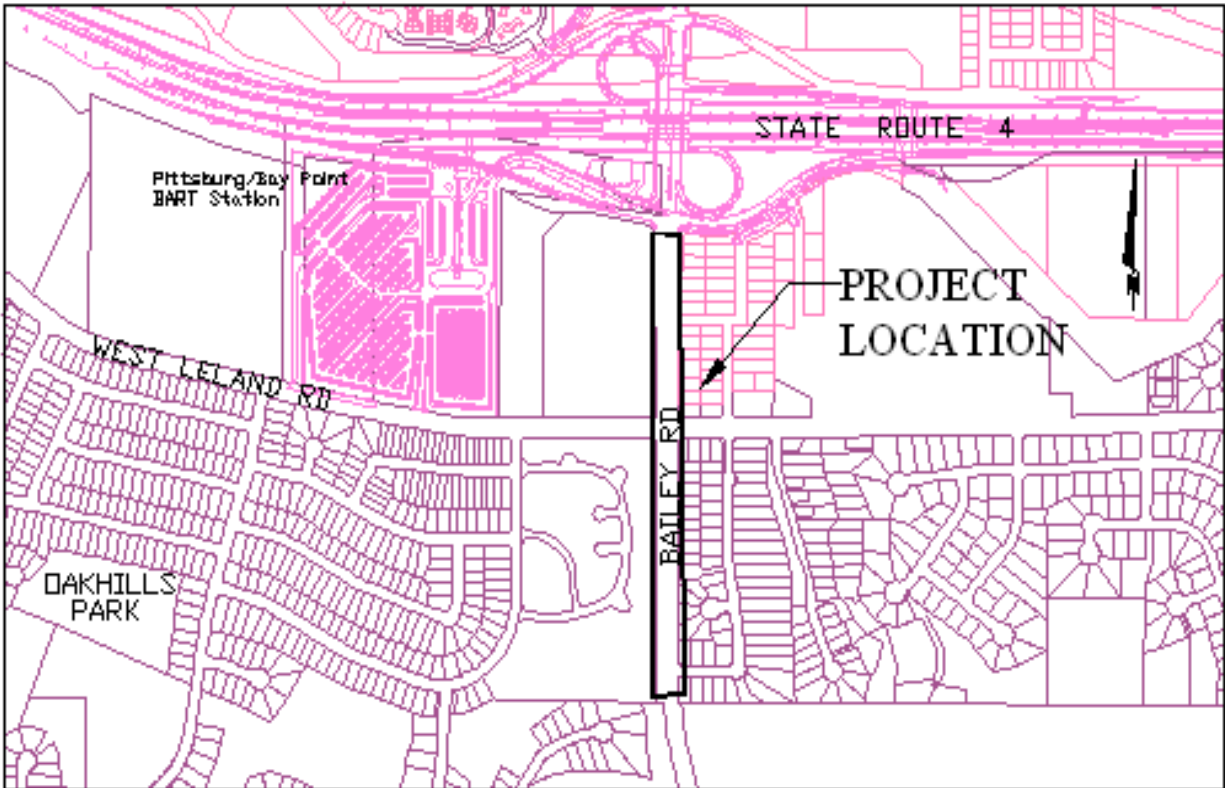
Funding Sources

Eligible Funding: Gas Tax RMRA

Identified Funding: Gas Tax RMRA \$100,000

Project Description:

This project is to perform on-going traffic signal timing and modifications to existing signals throughout the City. This will provide for improved traffic flow and allow for modernization of outdated signal controller equipment.



S-24: BAILEY ROAD SIGNAL INTERCONNECTS

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$210,000

Project Limits:
Bailey Road

Funding Sources

Eligible Funding Source: Measure J
Identified Funding: none

Project Description:

Interconnection and retiming of traffic signals on Bailey Road that are within the City limits. 84% TMF eligible.

S-24: BAILEY ROAD SIGNAL INTERCONNECTS



S-25: LOVERIDGE ROAD SIGNAL INTERCONNECTS

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$150,000

Project Limits:
Loveridge Road

Funding Sources

Eligible Funding Source: Measure J
Identified Funding:

Project Description:

Interconnection and retiming of traffic signals on Loveridge Road between Buchanan Road and E. Leland Road. The four intersections will be added to an existing network of seven interconnected intersections along the E. Leland and Loveridge corridors. 81% TMF eligible.

S-25: LOVERIDGE ROAD SIGNAL INTERCONNECTS



S-26: SIGNAL AT RAILROAD AVENUE/3RD STREET

Project No.

TBD

Status:

Awaiting funding

Estimated Project Cost:

\$300,000

Project Limits:

Railroad Avenue intersection at 3rd Street

Funding Sources

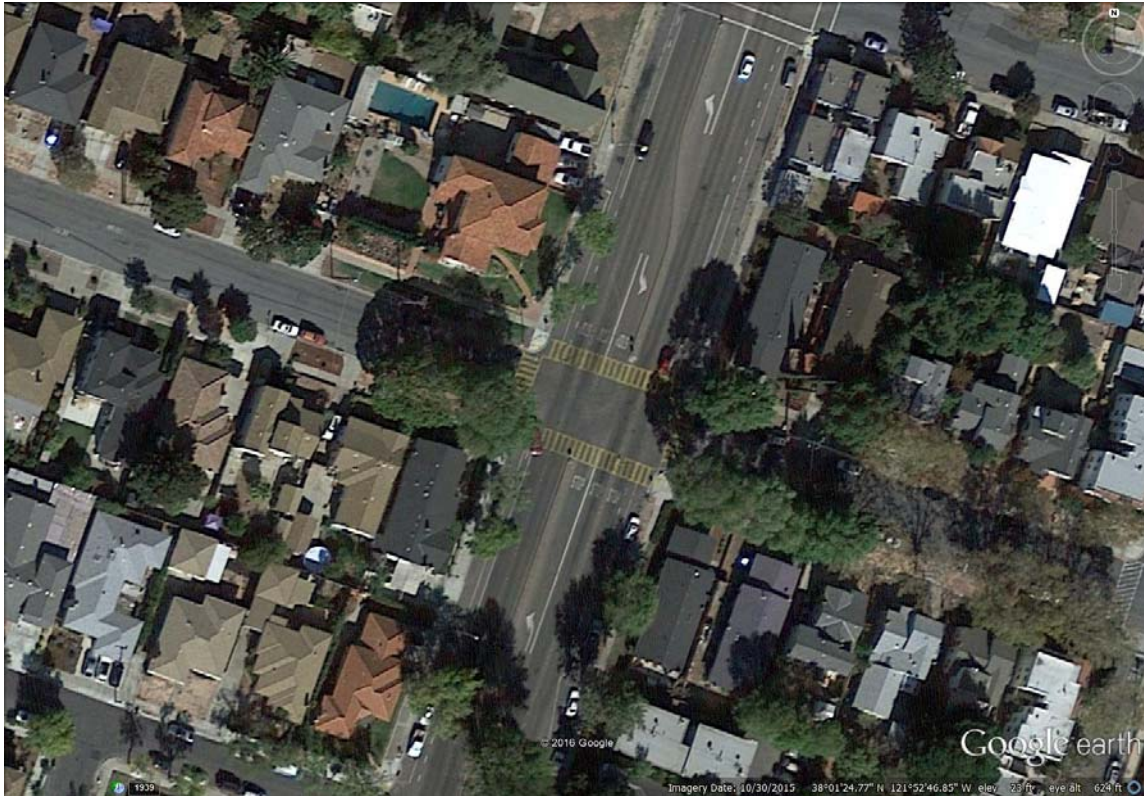
Eligible Funding Source: Measure J/LTMF

Identified Funding: None

Project Description:

This project will design and construct a fully actuated traffic signal at the intersection of Railroad Avenue and East Third Street. The project will replace existing all-way stop sign controls at this intersection. 100% LTMF eligible.

S-26: SIGNAL AT RAILROAD AVENUE/3RD STREET



S-27: SIGNAL AT HARBOR STREET/CENTRAL AVENUE

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$330,000

Project Limits:
Harbor St. north/south approaches to
intersection with Central Ave. east/west
approaches

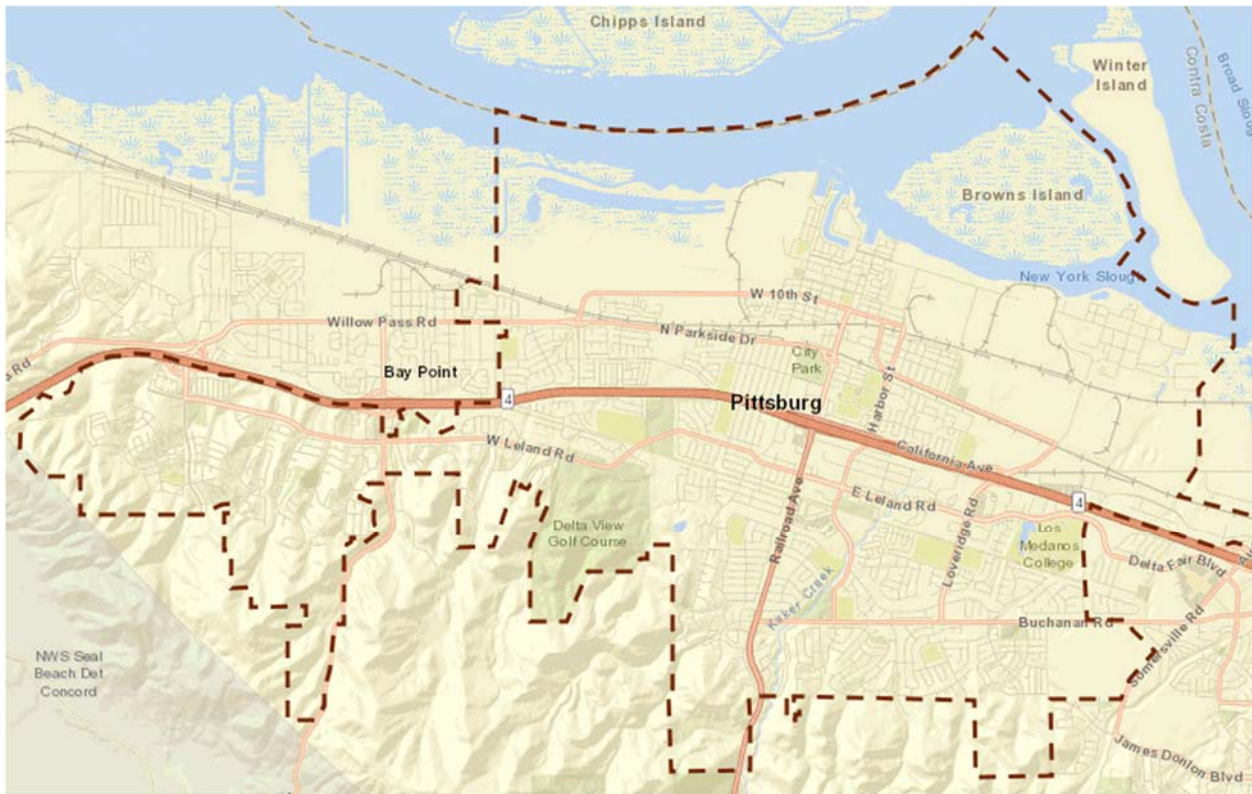
Funding Sources

Eligible Funding Source: LTMF, Measure J,
Gas Tax, Grants
Identified Funding Source: none

Project Description:

This project will replace an existing 4-way Stop sign controlled intersection with a traffic signal system (including an alternate power supply, countdown pedestrian signals, and TS2 controller).

S-27: SIGNAL AT HARBOR STREET/CENTRAL AVENUE



S-28: 2024/25 TRAFFIC SIGNAL MODIFICATION

Project No.
TBD

Status:
Projected Funding FY 24/25

Estimated Project Cost:
\$100,000

Project Limits: Citywide

Funding Sources
Eligible Funding: Gas Tax RMRA
Identified Funding: Gas Tax RMRA \$100,000

Project Description:
This project is to perform on-going traffic signal timing and modifications to existing signals throughout the City. This will provide for improved traffic flow and allow for modernization of outdated signal controller equipment.



S-30: SIGNAL AT RAILROAD AVENUE/SCHOOL STREET

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$300,000

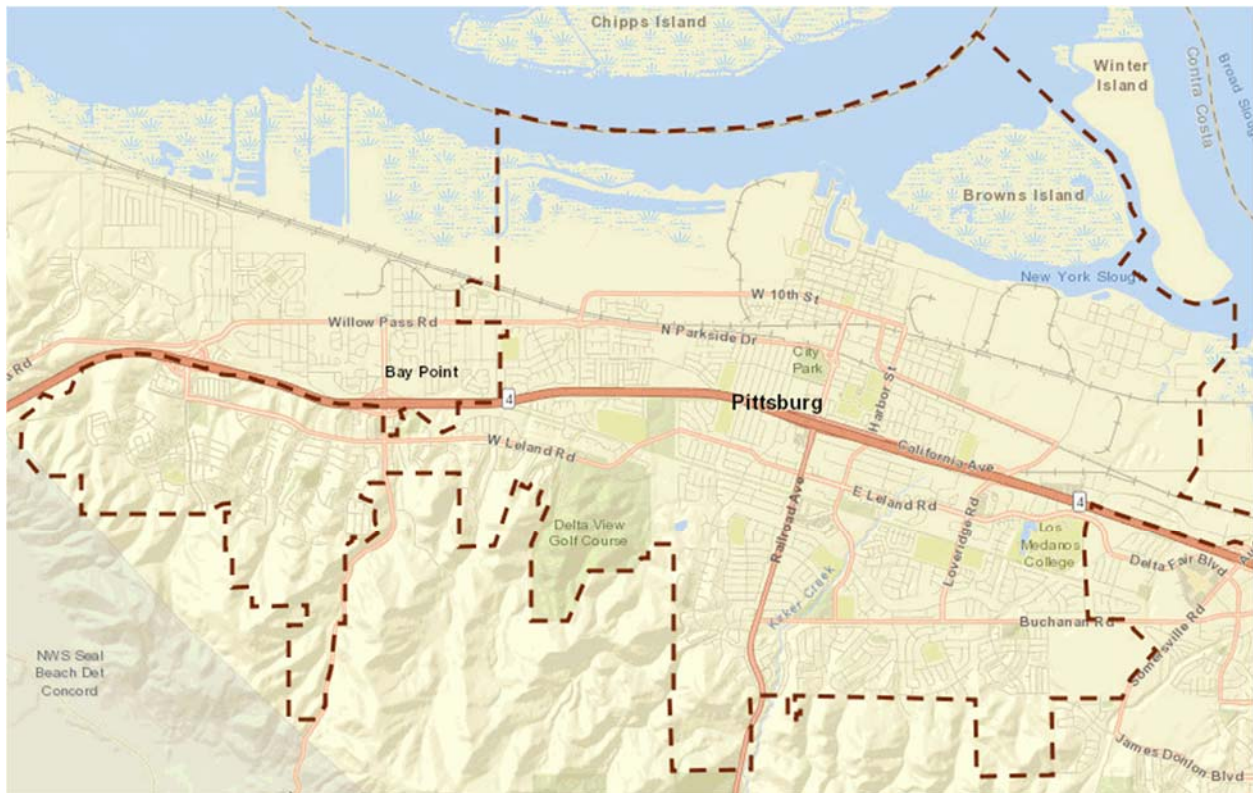
Project Limits:
Railroad Avenue intersection at School Street

Funding Sources
Eligible Funding Source: Measure J
Identified Funding: None

Project Description:

This project will design and construct a fully actuated traffic signal at the intersection of Railroad Avenue and School Street. A traffic signal is warranted for this location to replace the minor street stop sign controls at this intersection.

S-30: SIGNAL AT RAILROAD AVENUE/SCHOOL STREET



S-31: FY 26/27 TRAFFIC SIGNAL MODIFICATION

Project No.
TBD

Status:
Projected Funding FY 26/27

Estimated Project Cost:
\$100,000

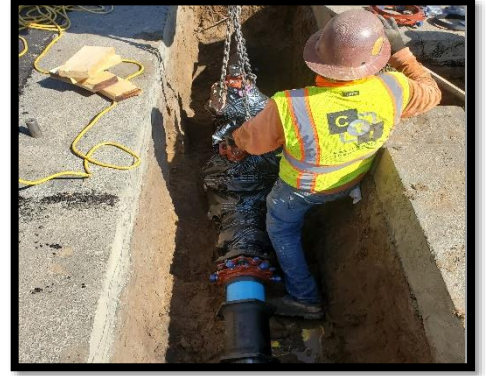
Project Limits: Citywide

Funding Sources
Eligible Funding: Gas Tax RMRA

Identified Funding: Gas Tax RMRA \$100,000

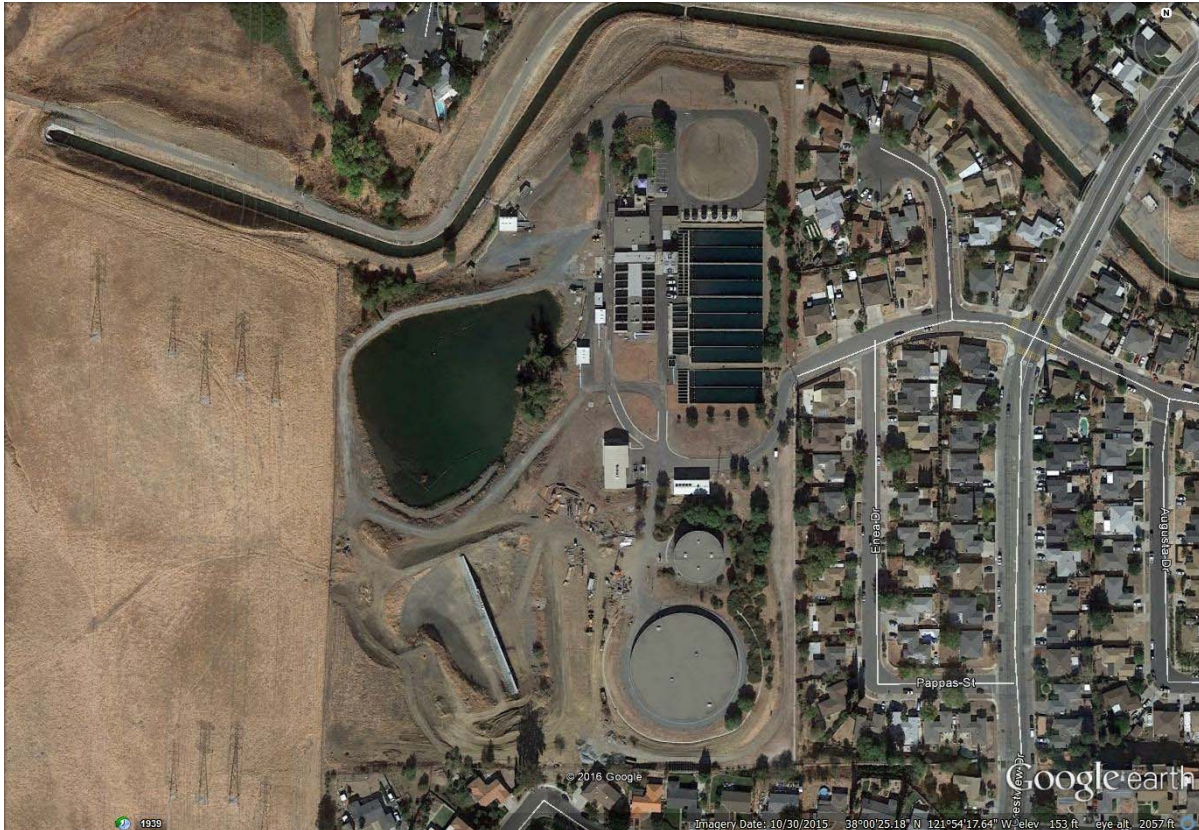
Project Description:

This project is to perform on-going traffic signal timing and modifications to existing signals throughout the City. This will provide for improved traffic flow and allow for modernization of outdated signal controller equipment.



CAPITAL IMPROVEMENT PROGRAM WATER PROJECTS





W-1: WATER SYSTEM MASTER PLAN

Project No.
5005

Status:
Funded

Estimated Project Cost:
\$275,000

Project Limits:
Water Treatment Plant

Funding Sources:

Eligible Funding Source: WFR, WOF

Identified Funding: \$275,000 WOF, \$100,00 WOF (New)

Project Description: Every five years, the City prepares and adopts a Water System Master Plan. The Master Plan documents the capacity evaluation of the existing system and lists facility improvements needed to meet the water demand needs of existing users, as well as the needs of planned future developments.

W-1: WATER SYSTEM MASTER PLAN



W-2: HILLVIEW RESERVOIR COATING (EXTERIOR)

Project No.
Unknown

Status:
Awaiting Funding

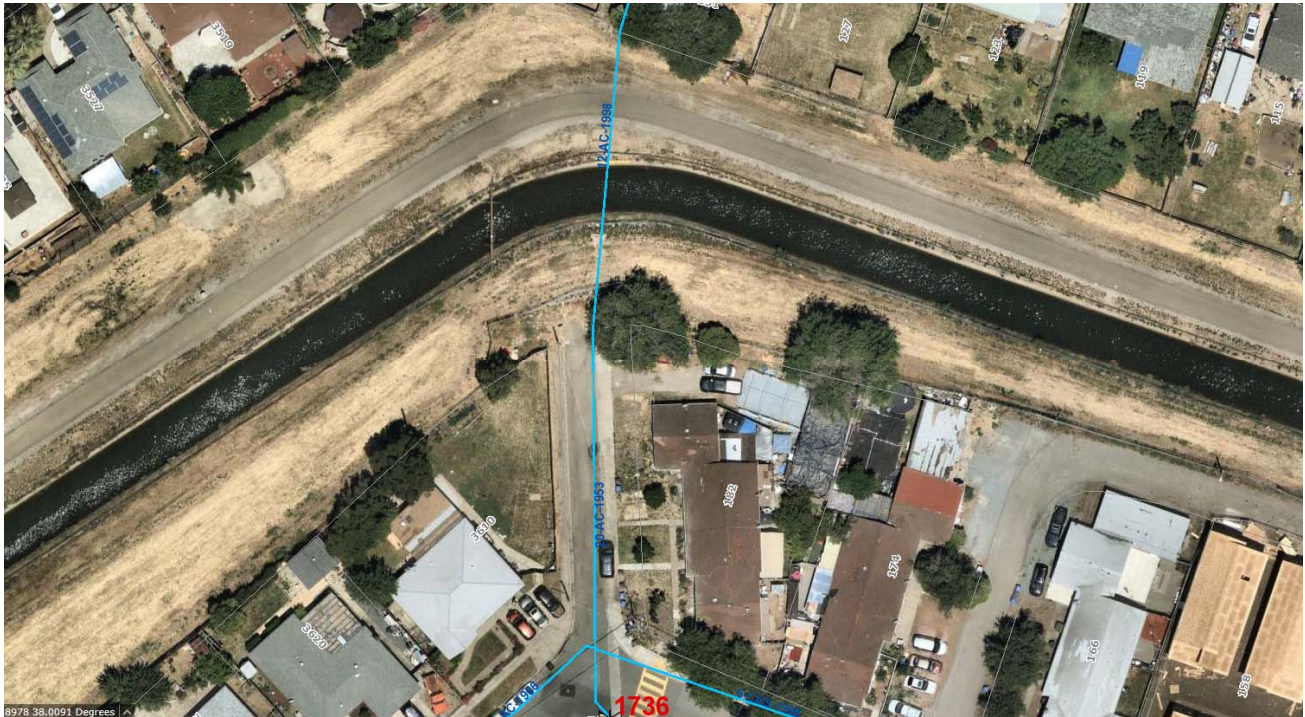
Estimated Project Cost:
\$350,000

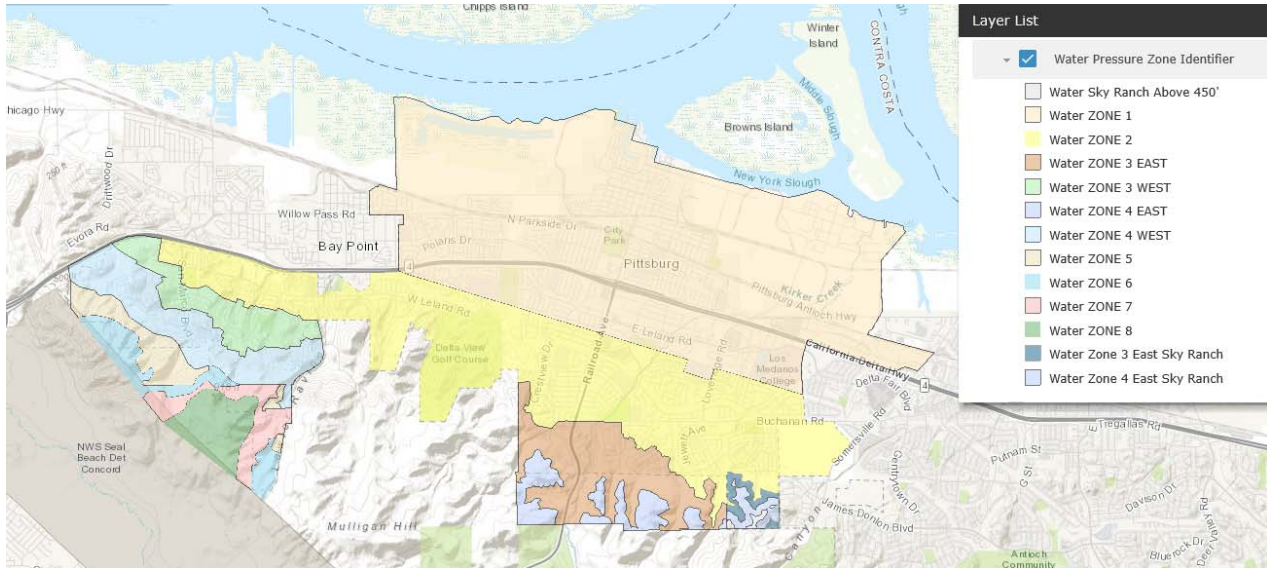
Project Limits:
Hillview Reservoir

Funding Sources
Eligible Funding Source: Water Operations Fund
Identified Funding:

Project Description:
Recoating the outside of Hillview Reservoir. Failure to address coating maintenance requirements in a timely manner will lead to accelerated corrosion and more costly repairs.

W-2: HILLVIEW RESERVOIR COATING (EXTERIOR)





W-5: ZONE 1/ ZONE 2 BOUNDARY ADJUSTMENTS (Harbor, Leland, Railroad)

Project No.

To be determined

Status:

Awaiting funding.

Estimated Project Cost:

\$1,133,000

Project Limits:

An area adjoining the Leland Road corridor and bounded by Crestview Drive to the west, EBMUD right-of-way to the south, Freed Way to the east and Garcia Avenue to the north.

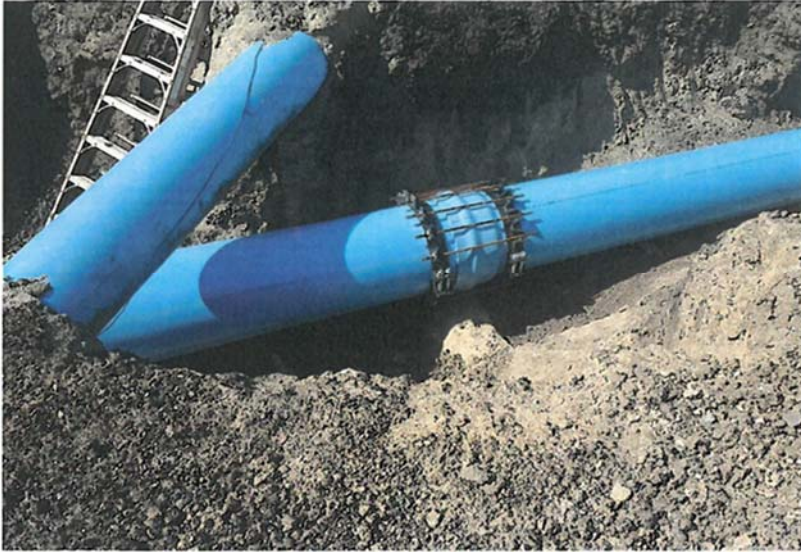
Funding Sources:

Eligible Funding Source: Water Operations Fund
Identified Funding: None

Project Description:

This project will construct improvements to the water distribution system to facilitate modifications of pressure zone boundaries in the problem areas of pressure Zone 2.

W-5: ZONE 1/ZONE 3 BOUNDARY ADJUSTMENTS (HARBOR, LELAND, RAILROAD)



W-6: Water Treatment Plant Capital Repairs and Improvements

Project No.
5065

Status:
Funded through FY 26/27

Estimated Project Cost:
\$75,000 Annually

Project Limits:
Water Treatment Plant & Other Water Distribution Facilities

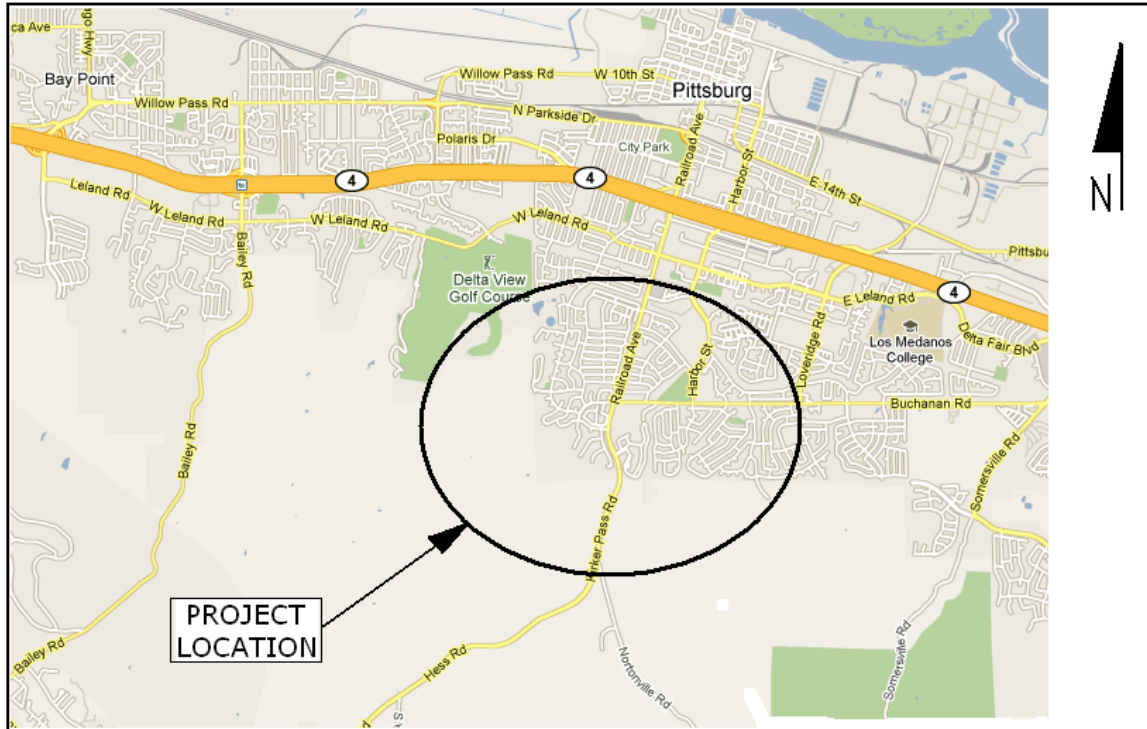
Funding Sources:

Eligible Funding Source: Water Operations Fund (WOF)

Identified Funding: \$75,000 WOF annually

Project Description:

This project will provide upgrades and repairs to facilities at the Water Treatment Plant as identified by WTP staff.



W-7: WATER MAIN BUCHANAN ROAD (PHASE 2)

Project No.
TBD

Status:
Waiting for development demand

Estimated Project Cost:
\$1,522,000

Project Limits:
Water Treatment Plant to Railroad, Loveridge to Ventura

Funding Sources:

Eligible Funding Sources: WRF/FRC
Developer

Identified Funding:

Project Description:

This project will provide a new water transmission line to meet domestic and fire flow requirements for existing development and new development in the southeast hills and infill development in Zone 2. (2015 Water Master Plan-segment 1)

W-7: WATER MAIN BUCHANAN ROAD (PHASE 2)

[illegible]

Project No.
5003

Status:
Funded

Estimated Project Cost:
\$3,400,000

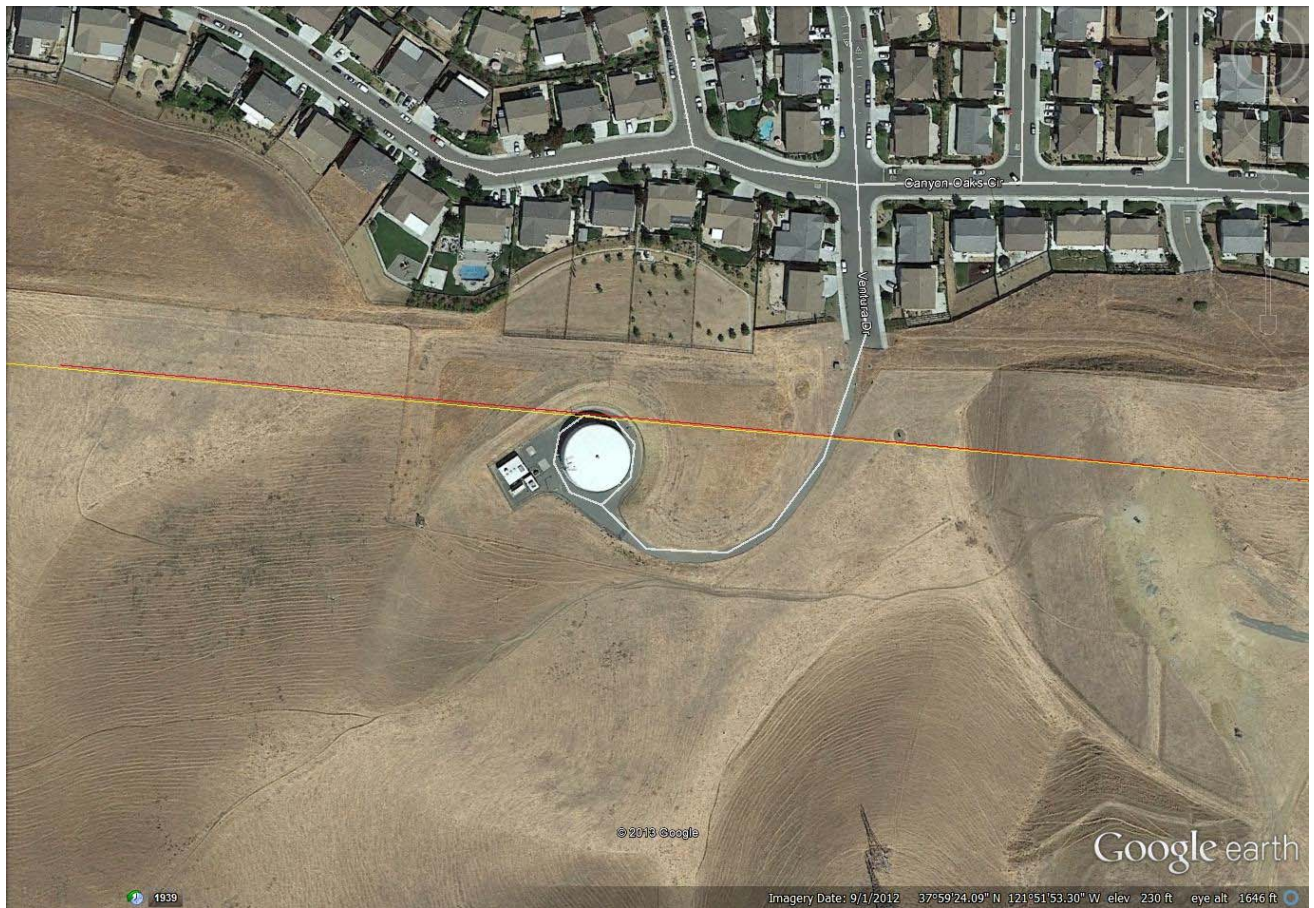
Project Limits:
Pittsburg Heights
(Madoline Street to Seeno Street, Alturas
Avenue to Tiffany Street)
W. 11th Street Neighborhood
(West Santa Fe, Black Diamond,
Beacon/West Tenth Street)

Funding Sources:
Eligible Funding Source: WOF

Identified Funding: \$1,400,000 WOF,
\$2,000,000 new WOF

Project Description: Every five years, the City prepares and adopts a Water System Master Plan, and updates as needed, that identifies the infrastructure necessary to continue providing reliable water service to current customers and to serve anticipated future development.

W-8: 2020/2021 WATER MAIN INSTALLATION/REPLACEMENT PROGRAM



W-10: HIGHLANDS RANCH RESERVOIR RECOATING

Project No.
5007

Status:
Funded

Estimated Project Cost:
\$350,000

Project Limits:
Highland Ranch Reservoir

Funding Sources

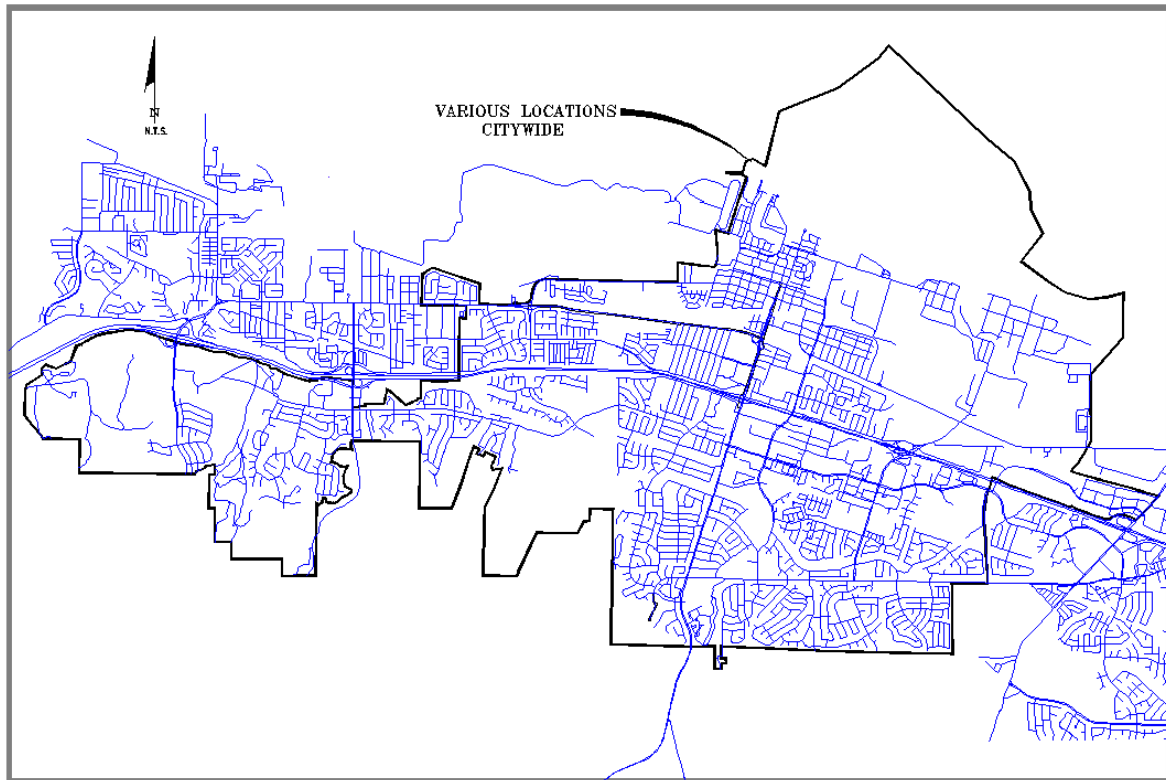
Eligible Funding: Water Operations Fund (WOF)

Identified Funding: \$250,000 WOF, \$100,000 new WOF

Project Description:

Recoating of the inside and painting the outside of Highlands Ranch Reservoir. The 1.0-million-gallon steel reservoir is showing signs of coating failure after 17 years. Coatings usually last 25 years. Failure to address coating failure in a timely manner will lead to accelerated corrosion and more costly repairs.

W-10: HIGHLANDS RANCH RESERVOIR RECOATING



W-11: AUTOMATIC WATER METER READING SYSTEM (5030)

Project No.
5030

Status:
Funded

Estimated Project Cost:
\$3,106,793 previous
allocations
\$300,000 annually

Project Limits:
Various Locations Citywide

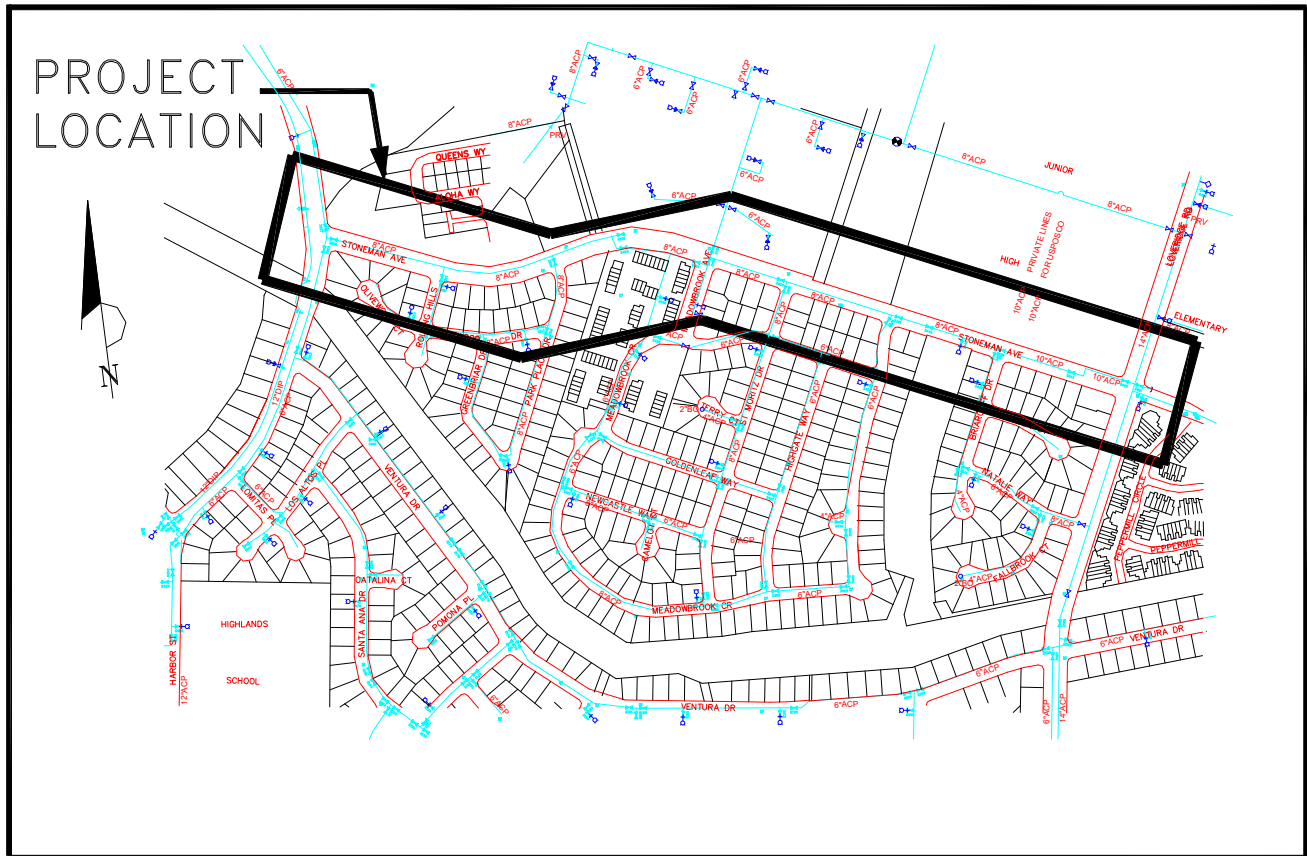
Funding Sources
Eligible Funding: Water Operations Fund

Identified Funding: \$3,106,793 previous WOF,
\$300,000 new WOF

Project Description:

Conversion of hard-to-read meters to radio read. Include Automatic Meter Reading system and replacement meters to convert an additional 1,500 meters. Meters include those that are hard to read because they are inaccessible, such as those in backyards or industrial/commercial sites, those that can be hazardous to read in landscaped medians or other high traffic areas, or older meters that are due for replacement. In addition, this project will include replacing large meters throughout the City as well.

W-11: AUTOMATIC WATER METER READING SYSTEM (5030)



W-15: 12-INCH WATER MAIN STONEMAN AVE (HARBOR ST. TO LOVERIDGE ROAD)

Project No.

To be determined

Status:

Awaiting funding.

Estimated Project Cost:

\$800,000

Project Limits:

Stoneman Avenue from Harbor St. to Loveridge Rd.

Funding Sources

Eligible Funding Source: WOF

Identified Funding:

Project Description:

This project provides the installation of approximately 3,300 feet of 12-inch transmission main on Stoneman Avenue, from Harbor Street to Loveridge Rd. It will provide an additional system loop to enhance fire protection capabilities in Zone 2.

W-15: 12-INCH WATER MAIN STONEMAN AVE



W-17: 2016/17 WATER TREATMENT PLANT SLUDGE REMOVAL (5055)

Project No.
5055

Status:
Funded

Estimated Project Cost:
\$250,000

Project Limits:
Water Treatment Plant

Funding Sources:

Eligible Funding Source: WOF
Identified Funding: WOF \$250,000

Project Description:

This project will remove sludge from the Water Treatment Plant drying basin when it is needed.

W-17: 2016/17 WATER TREATMENT PLANT SLUDGE REMOVAL (5055)



W-21: CONVERT BACKYARD WATER SERVICES IN CENTRAL ADDITION TO STREET SERVICES

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$9,400,000

Project Limits:
Central Addition Neighborhood

Funding Sources:
Eligible Funding Source: Water Operations Funds
Identified Funding:

Project Description:

This project will provide for the conversion of existing backyard water services in the Central Addition Neighborhood to street side service. This project will provide for all work necessary to convert from private property to street service. This project will improve system reliability and reduce maintenance costs.

W-21: CONVERT BACKYARD WATER SERVICES IN CENTRAL ADDITION TO STREET SERVICES



W-24: PITTSBURG-ANTIOCH HIGHWAY WATER LINE IMPROVEMENTS (Eastern Loop)

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$1,200,000

Project Limits:
Pittsburg-Antioch Highway from Loveridge to Century Blvd

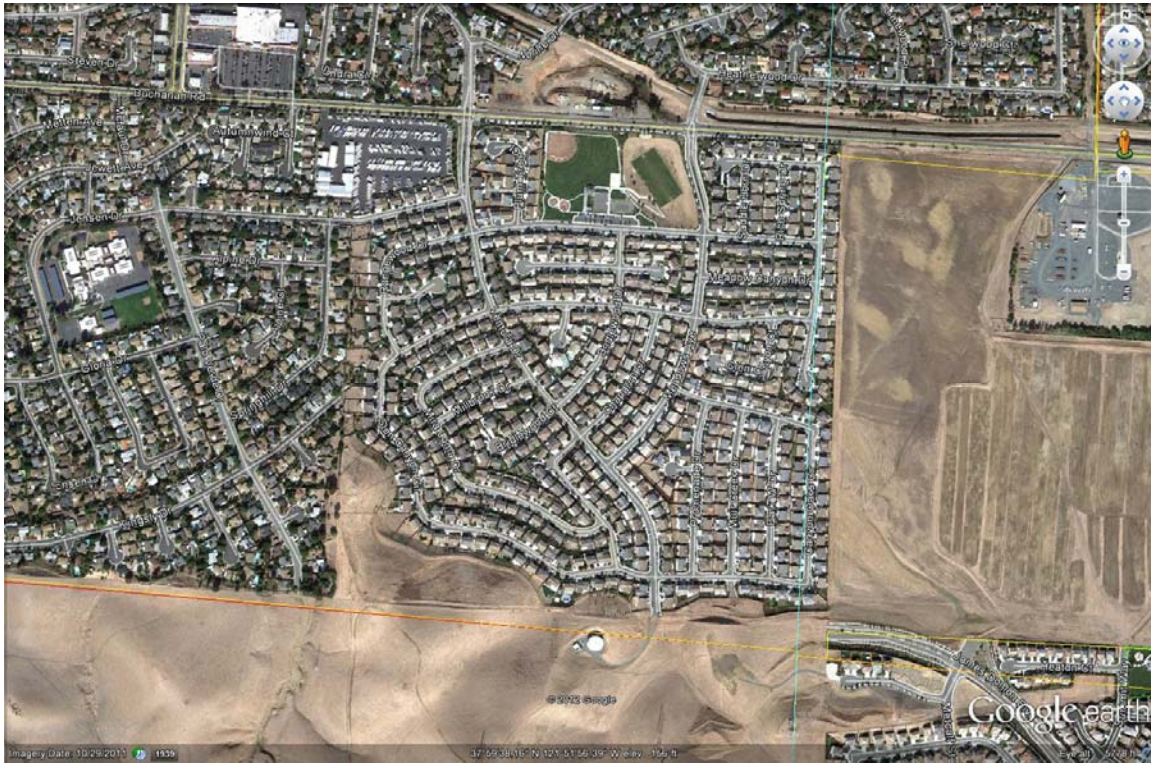
Funding Sources

Eligible Funding Source: Developer
Identified Funding: None

Project Description:

This project will provide 4,000 feet of 18-inch water line to initiate water service to business along Pittsburg-Antioch Highway, east of Loveridge. It will run from the east end of California going east on P-A Hwy to approximately 500 ft west of the City's eastern limits and tie into Century Blvd to provide a looped system.

W-24: PITTSBURG-ANTIOCH HIGHWAY WATER LINE IMPROVEMENTS
(Eastern Loop)



W-28: HIGHLANDS RANCH ZONE 2 RESERVOIR

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$5,250,000

Project Limits:
Highlands Ranch Subdivision

Funding Sources:

Eligible Funding Source: WOF 44%,
Developer 56%
Identified Funding:

Project Description:

The 2015 Water System Master Plan has identified the need for a 1.4 million gallon reservoir in the southeast portion of the City serving Zone 2. This would be located at an elevation of about 360' above mean sea level.

W-28: HIGHLANDS RANCH ZONE 2 RESERVOIR



W-29: WATER TREATMENT PLANT FILTER BACKWASH MANAGEMENT – 1.5 MGD PACKAGE TREATMENT UNIT (PHASE I)

Project No.

Status:

Funding Required

Estimated Project Cost:
\$1,500,000

Project Limits:
Water Treatment Plant

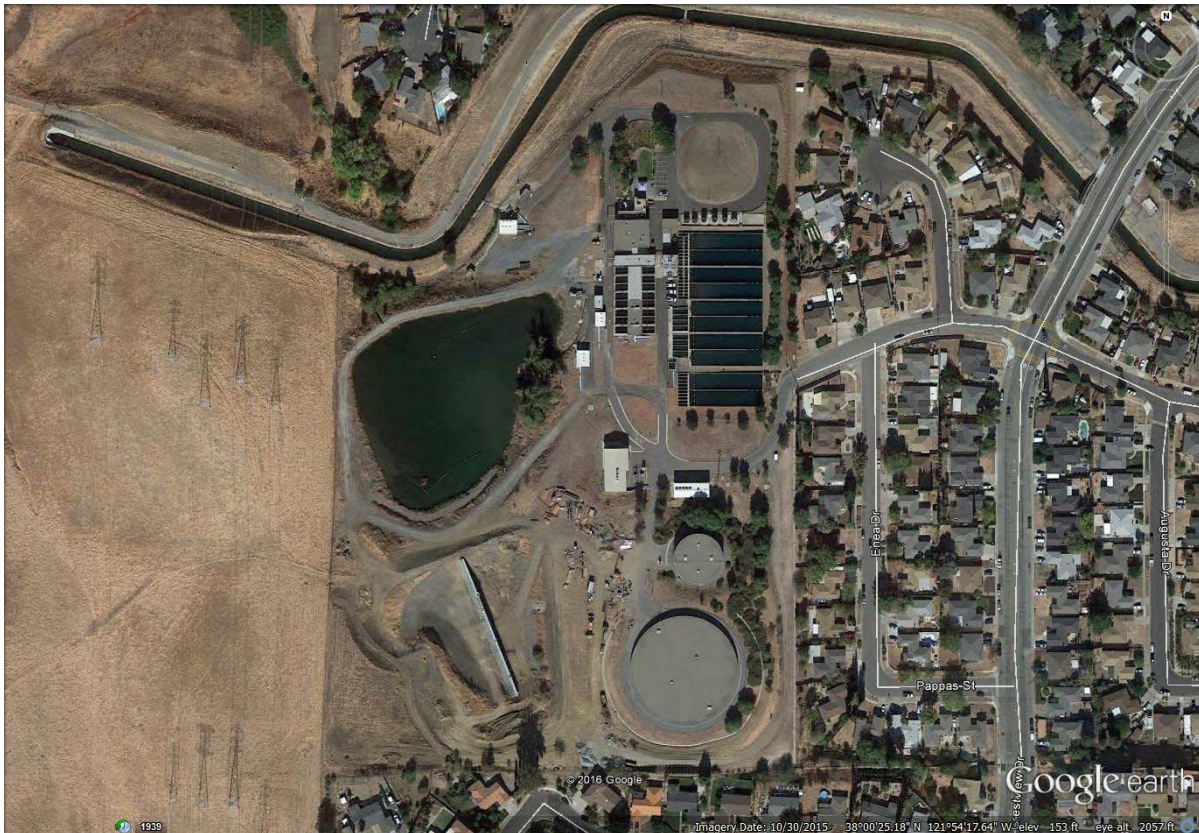
Funding Sources:

Eligible Funding Source: WFR, WOF
Identified Funding:

Project Description:

This project will construct a 1.5 million gallons per day (MGD) packaged treatment system for treating water filter backwash for recycling. A second treatment unit will be required in the future as the WTP gets closer to design capacity of 32 MGD.

W-29: WATER TREATMENT PLANT FILTER BACKWASH MANAGEMENT – 1.5 MGD PACKAGE TREATMENT UNIT (PHASE I)



W-30: WATER TREATMENT PLANT FILTER BACKWASH MANAGEMENT – 1.5 MGD PACKAGE TREATMENT UNIT (PHASE 2)

Project No.
TBD

Status:
Funding Required

Estimated Project Cost:
\$750,000

Project Limits:
Water Treatment Plant

Funding Sources:

Eligible Funding Source: WFR, WOF
Identified Funding:

Project Description:

This project will construct a second 1.5 million gallons per day (MGD) packaged treatment system for treating water filter backwash for recycling. This second package system will allow the WTP to treat the maximum allowed recycled backwash water of 10% of the design capacity of 32 MGD.

**W-30: WATER TREATMENT PLANT FILTER BACKWASH MANAGEMENT –
1.5 MGD PACKAGE TREATMENT UNIT (PHASE 2)**



W-31: WATER TREATMENT PLANT 0.5 MG FILTER BACKWASH BASIN

Project No.
TBD

Status:
Funding Required

Estimated Project Cost:
\$3,000,000

Project Limits:
Water Treatment Plant

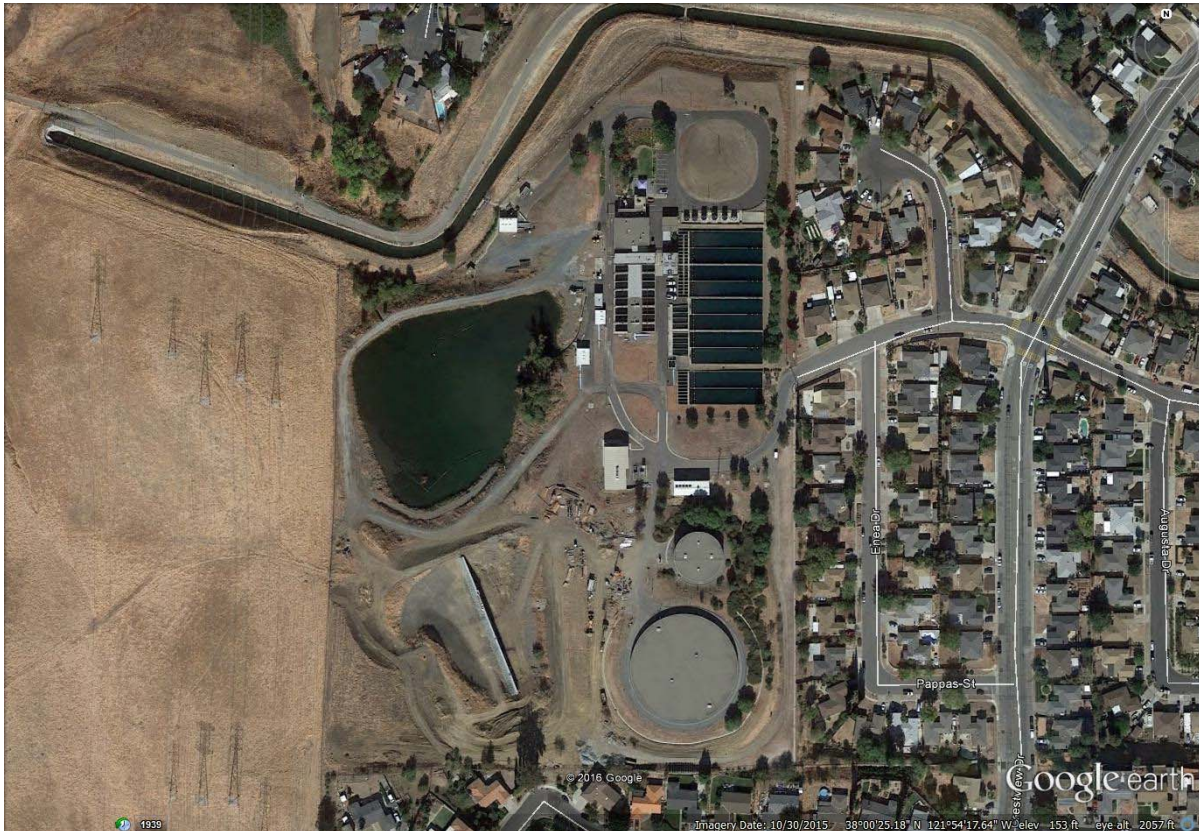
Funding Sources:

Eligible Funding Source: WFR, WOF
Identified Funding:

Project Description:

This project will construct a 0.5 million gallon (MG) backwash recycle basin with mixers to prevent settling prior to pumping the water to the backwash water package treatment units to be constructed with earlier projects.

W-31: WATER TREATMENT PLANT 0.5 MG FILTER BACKWASH BASIN



W-33: WATER TREATMENT PLANT MECHANICAL SLUDGE DEWATERING

Project No.
5040

Status:
Funded

Estimated Project Cost:
\$4,000,000

Project Limits:
Water Treatment Plant

Funding Sources:

Eligible Funding Source: WFR, WOF, 2005
Water Bond
Identified Funding: \$2,000,000 WOF,
\$1,500,000 2005 Water Bond

Project Description:

This project will construct a mechanical sludge dewatering system for use once WTP operations reach 15 MGD. The current system of dewatering by natural evaporation is adequate for flows up to the 15 MGD threshold.

W-33: WATER TREATMENT PLANT MECHANICAL SLUDGE DEWATERING



W-34: WATER TREATMENT PLANT WATER DISINFECTION MODIFICATION AND CONVERSION

Project No.
5062

Status:
Partially Funded

Estimated Project Cost:
\$4,000,000

Project Limits:
Water Treatment Plant

Funding Sources:

Eligible Funding Source: WFR, WOF
Identified Funding: \$900,000 WFR,
\$1,000,000 WOF, \$500,000 new WFR,
\$1,000,000 new WOF

Project Description:

This project will construct modifications to the existing disinfection system at the WTP to convert from chlorine gas disinfection to sodium hypochlorite. Converting to sodium hypochlorite will reduce the regulatory and reporting burden on WTP staff and will improve safety for employees at the plant. This conversion is anticipated to be a regulatory requirement at some point in the future.

W-34: WATER TREATMENT PLANT WATER DISINFECTION MODIFICATION AND CONVERSION



W-35:

WATER TREATMENT PLANT FILTER GALLERY VALVE REPLACEMENT PROJECT

Project No.
5066

Status:
Design

Estimated Project Cost:
\$370,000

Project Limits:
TBD

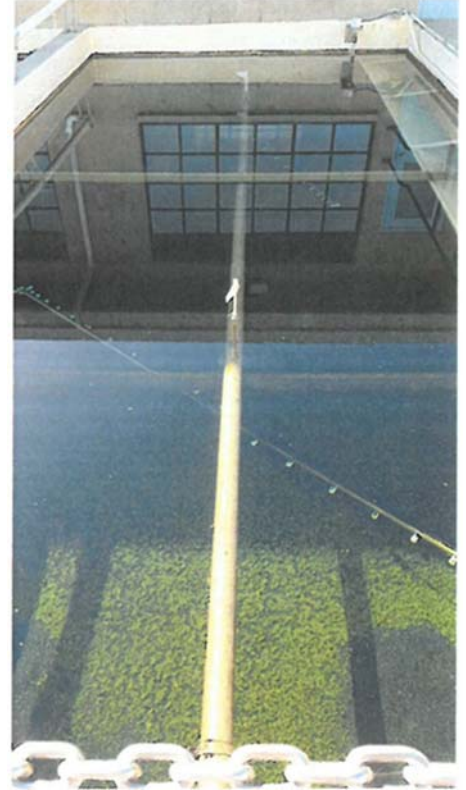
Funding Sources

Eligible Funding Sources: WOF
Identified Funding: \$370,000 WOF

Project Description:

The Water Treatment Plant has determined a need to replace piping, valves, and actuators that serve the filters at the Water Treatment Plant. This Project includes the installation of seven valves, 11 actuators and some associated electrical work in filter bays five through eight at the Water Treatment Plant.

W-35: WATER TREATMENT PLANT FILTER GALLERY VALVE REPLACEMENT PROJECT



W-39: Annual Filter Media Replacement Project

Project No.
5060

Status:
Funded

Estimated Project Cost:
\$800,000

Project Limits:
Water Treatment Plant & Other Water
Distribution Facilities

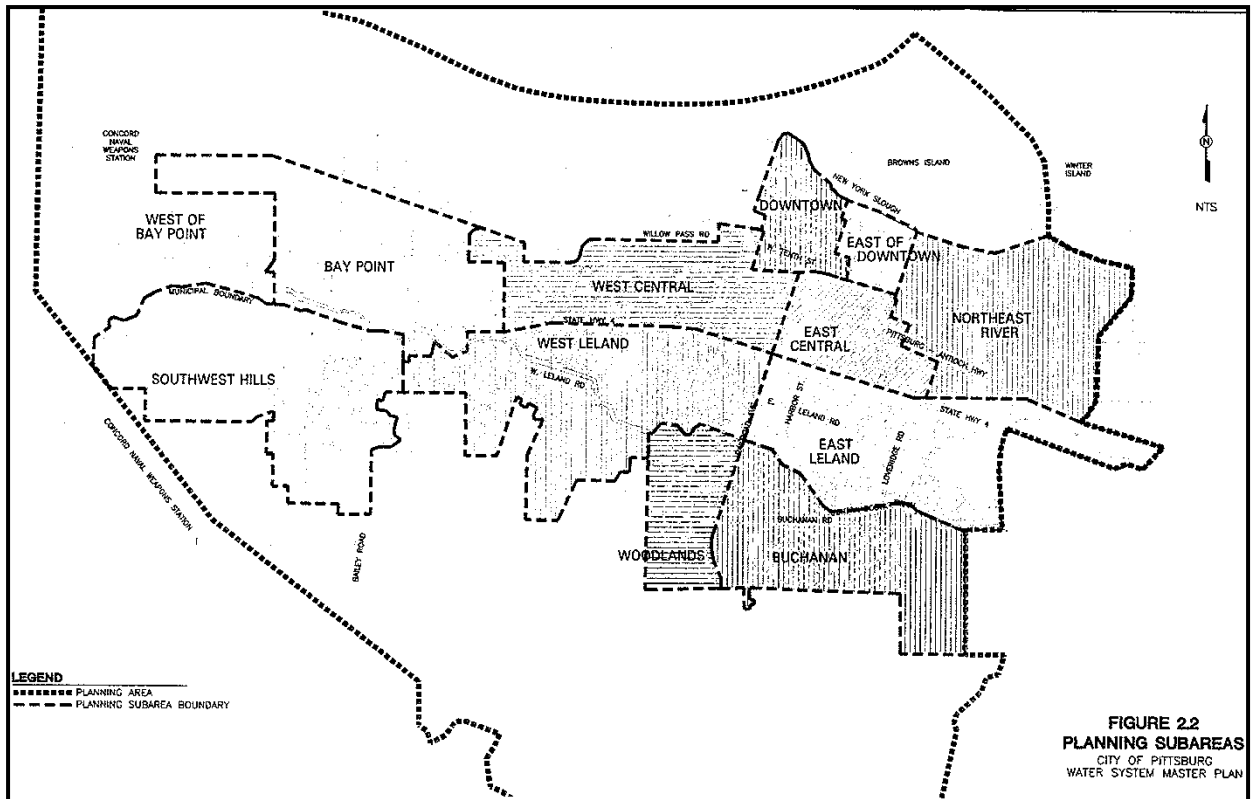
Funding Sources:

Eligible Funding Source: WFR, WOF
Identified Funding: \$625,000 WOF,
\$100,000 new WOF

Project Description:

This project will perform periodic replacement of the filter media for the eight water filters at the water treatment plant. Media replacement includes removal and disposal of spent filter media and replacement with new granulated activated carbon (GAC) or anthracite, sand, and gravel. Filter media needs to be replaced approximately every four years.

W-39: Annual Filter Media Replacement Project



W-50: 1.3 MG ZONE 1 WATER TANK

Project No.
TBD

Status:
Awaiting development demand.

Estimated Project Cost:
\$5,300,000

Project Limits:
Near Delta View Golf Course

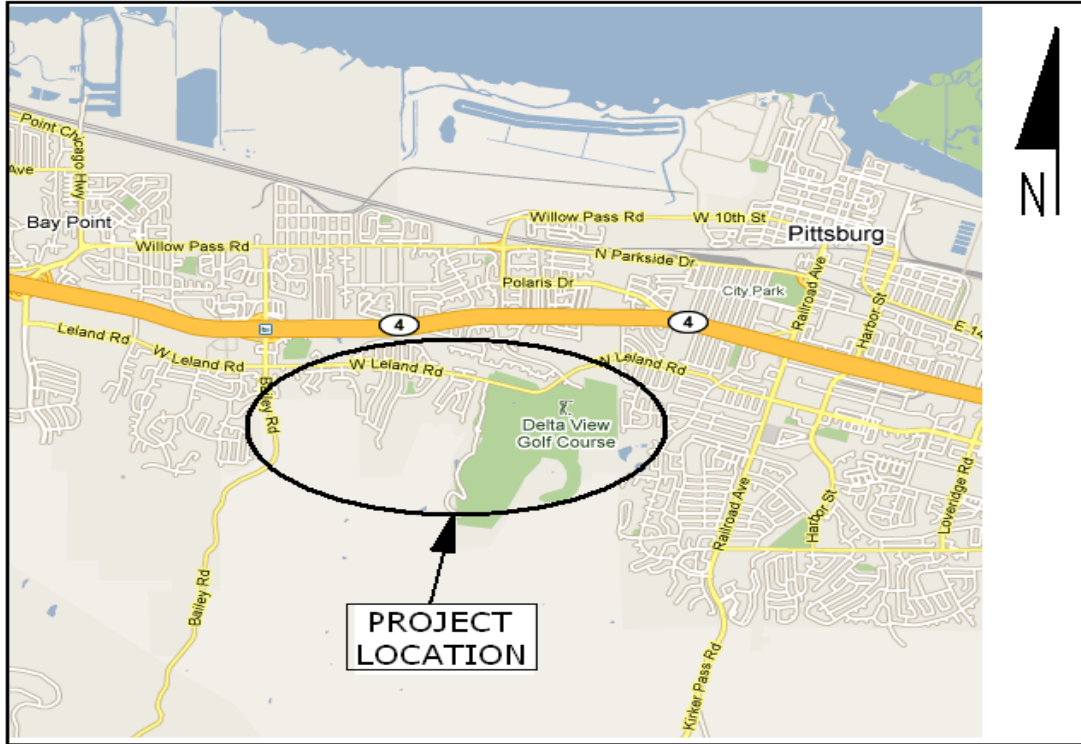
Funding Sources:

Eligible Funding Source: Water Facility
Reserve Fund/Developer
Identified Funding: 100% Developer

Project Description:

This project will provide additional water storage to meet domestic and fire flow requirements for new infill development in Pressure Zone 1. (2015 Water System Master Plan)

W-50: 1.3 MG ZONE 1 WATER TANK



W-61: 20" MAIN W. LELAND (WTP to SW Hills) PHASE 1 (Seg 3W, and 6W) (5071)

Project No.
5071

Status:
Funded

Estimated Project Cost:
\$3,000,000

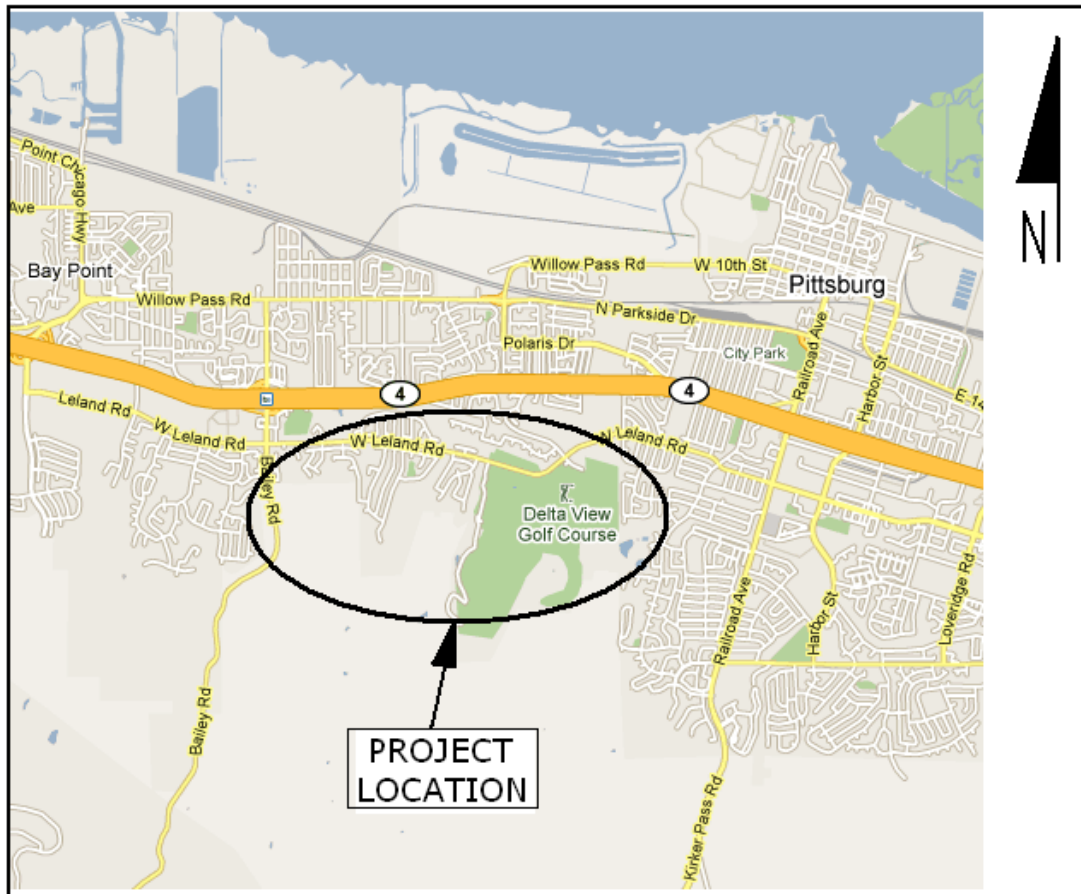
Project Limits:
Water Treatment Plant to Bailey Road

Funding Sources:

Eligible Funding Source: Developer, Water Bonds, WFR
Identified funding: \$1,796,000 WFR, \$754,000 2005 W Bond

Project Description: This project will provide for the incremental installation of a water transmission line to serve new development in the southwest hills. (2015 Water System Master Plan segments 3W and 6W).

W-61: 20" MAIN W. LELAND (WTP to SW Hills) PHASE 1 (Seg 3W, and 6W) (5071)



W-63: 20" MAIN W. LELAND (WTP to SW Hills) PHASE 2 (Seg 1W and 2W)

Project No.
TBD

Status:
unfunded

Estimated Project Cost:
\$2,700,000

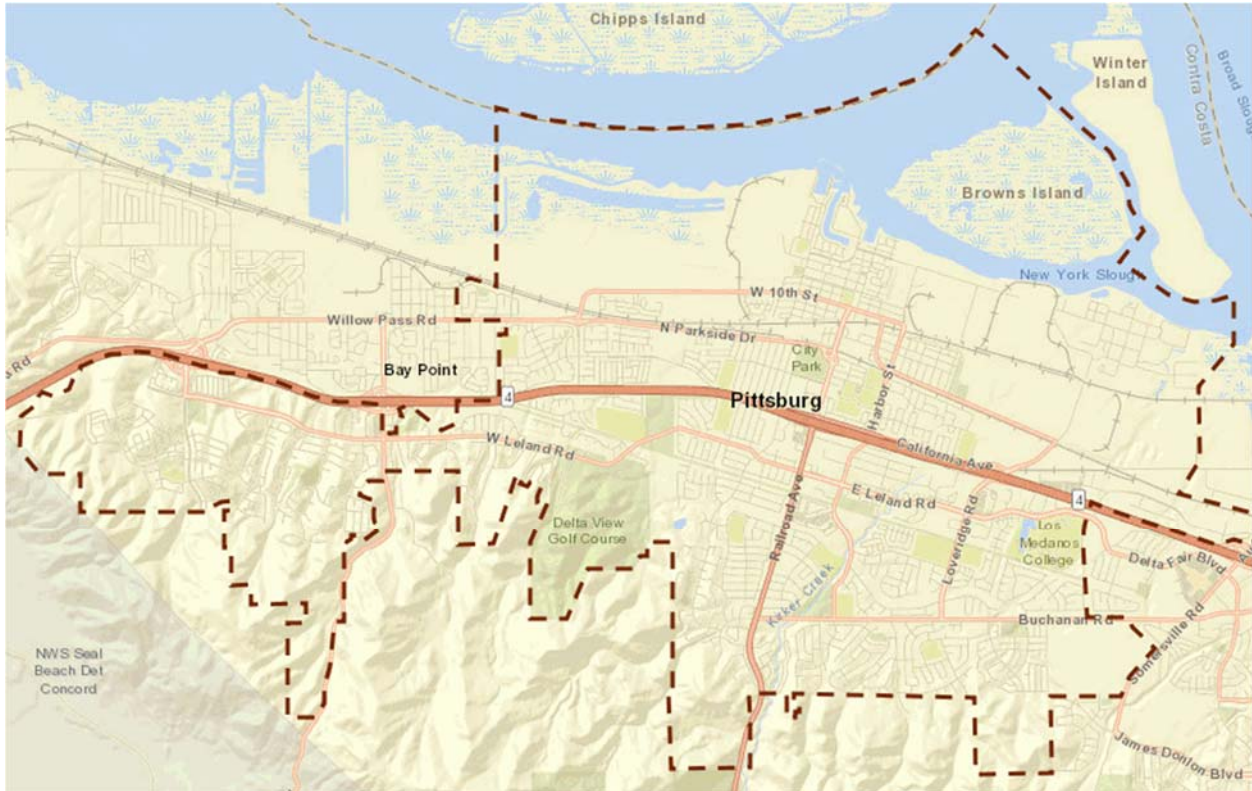
Project Limits:
Water Treatment Plant to Bailey Road

Funding Sources:

Eligible Funding Source: Developer, Water Bonds
Identified funding: TBD

Project Description: This project will provide for the incremental installation of a water transmission line to serve new development in the southwest hills. (2015 Water System Master Plan segments 1W and 2W).

W-63: 20" MAIN W. LELAND (WTP to SW Hills) PHASE 2 (Seg 1W and 2W)



W-100: FY 2024/25 WATER MAIN INSTALLATION REPLACEMENT PROGRAM

Project No.
TBD

Status:
Projected Funding for FY 24/25

Estimated Project Cost:
\$3,000,000

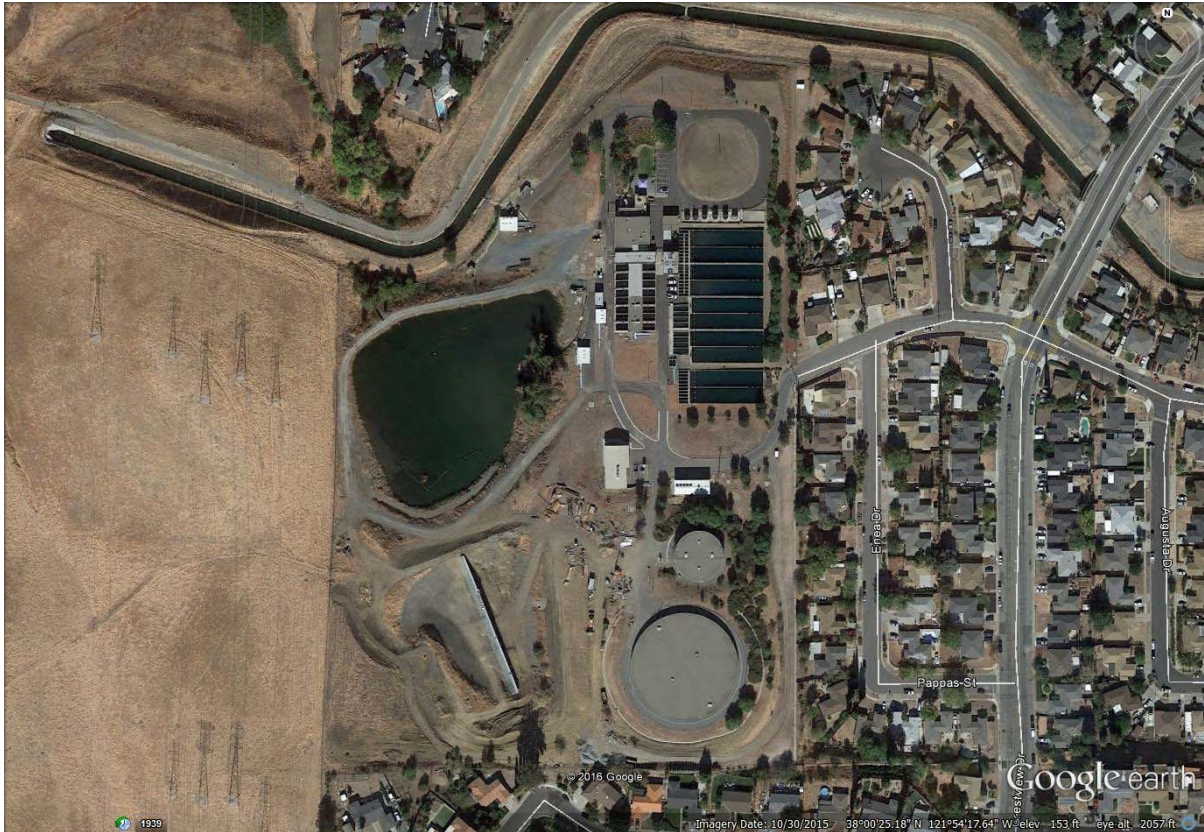
Project Limits:
TBD

Funding Sources
Eligible Funding Sources: WOF, HUTA
Identified Funding: \$400,000 future WOF

Project Description:

Project will identify and replace water mains, services, and valves that have reached the end of their useful life and have become maintenance problems, and/or install mains to improve fire flows in localized areas.

W-100: FY 2024/25 WATER MAIN INSTALLATION REPLACEMENT PROGRAM



W-101: WTP CAPITAL REPAIRS/FILTER REHABILITATION (5050)

Project No.
5050

Status:
Ongoing improvements at WTP includes previous FY funding

Estimated Project Cost:
\$1,267,146

Project Limits:
Water Treatment Plant

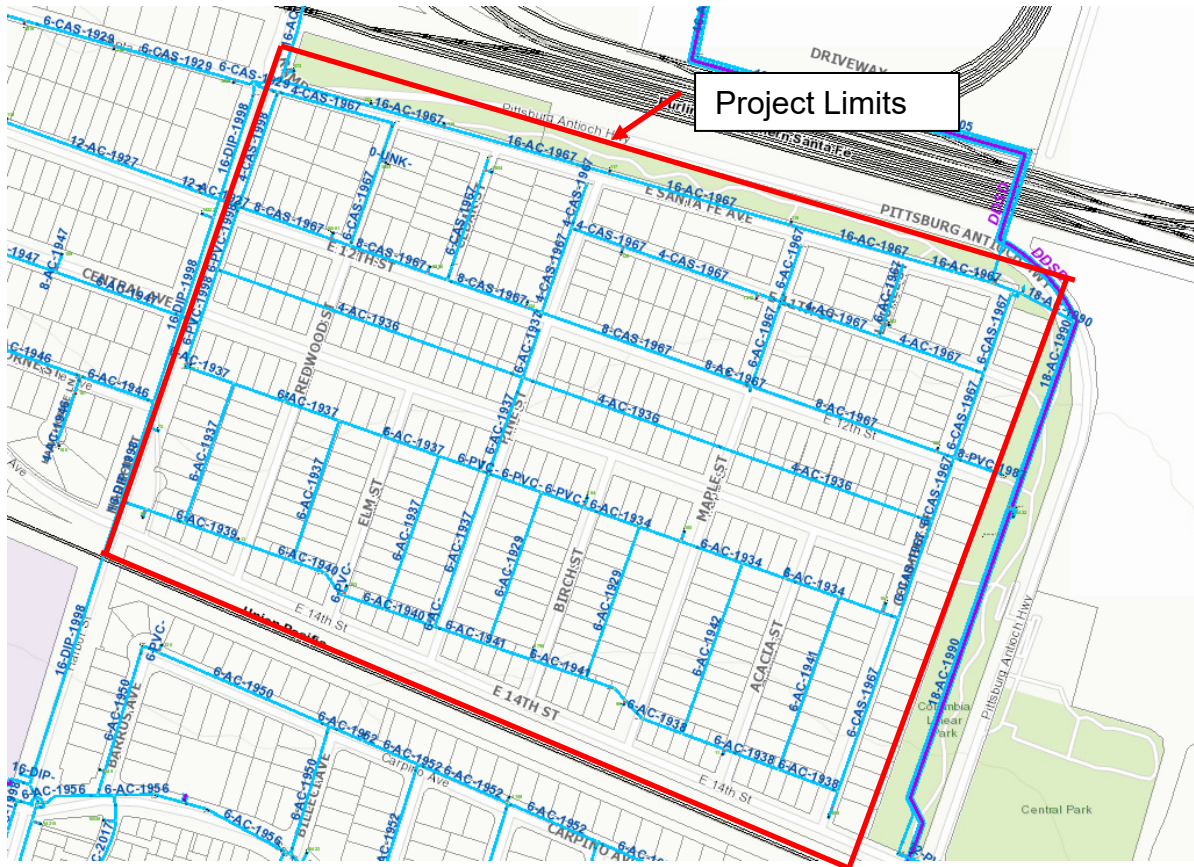
Funding Sources:

Eligible Funding Source: WOF
Identified Funding: \$1,267,146 WOF

Project Description:

This project will provide upgrades to facilities at the Water Treatment Plant, including rehabilitation of filters. Filters were constructed in 1953 and 1973.

W-101: WTP CAPITAL REPAIRS/FILTER REHABILITATION (5050)



W-102: 2023/24 WATER MAIN INSTALLATION REPLACEMENT PROGRAM

Project No.
5051

Status:
Projected Funding for FY 23/24

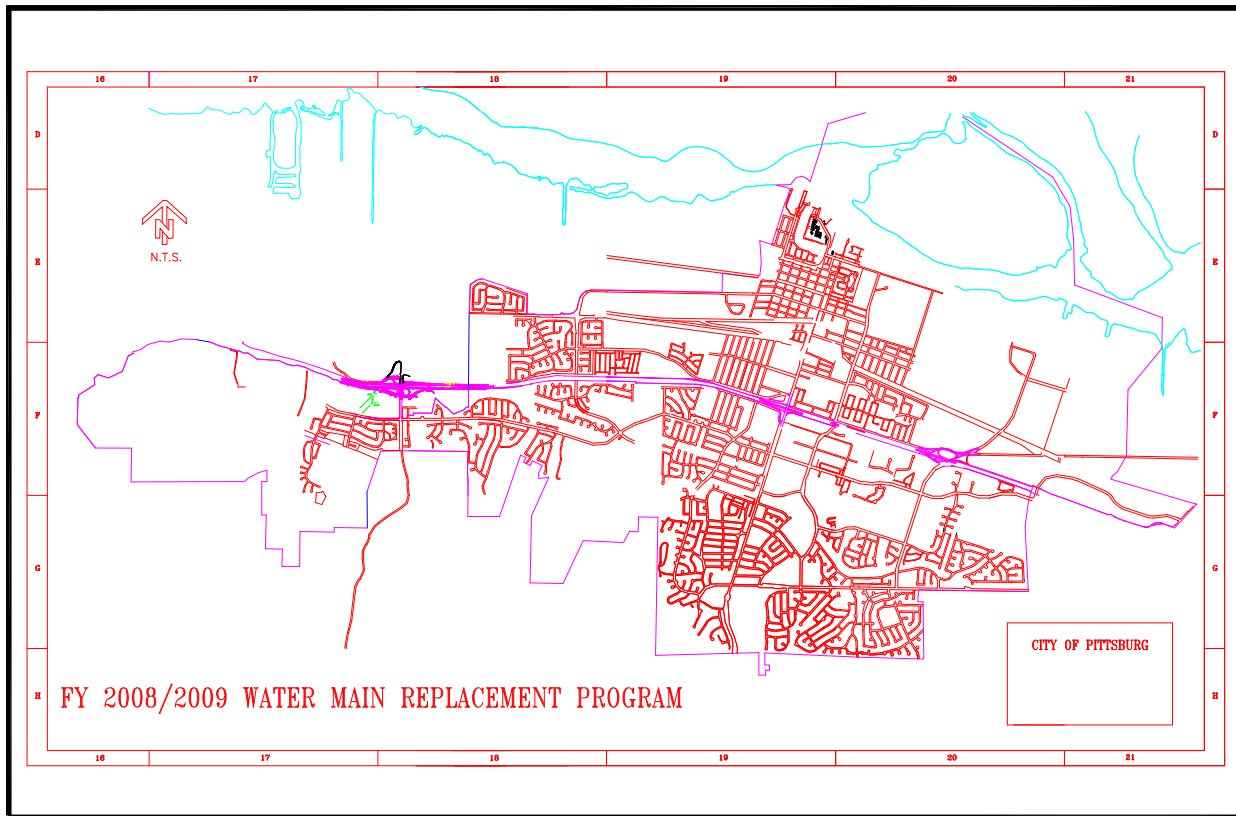
Estimated Project Cost:
\$2,400,000

Project Limits:
Central Addition Phase I (Columbia to Harbor & Central Avenue to East 14th Street)

Funding Sources:
Eligible Funding Source: WOF
Identified Funding Source: \$2,400,000 future WOF

Project Description: Project identified and will replace water mains, services, and valves that have reached the end of their useful life and have become maintenance problems, and/or install mains to improve fire flow in localized areas. Central Addition Phase I was identified as FY 22/23 & 23/24 sewer and water project. Sewer funds will be added for the replacement of sewer mains with this project.

W-102: 2023/24 WATER MAIN INSTALLATION REPLACEMENT PROGRAM



W-106: 2016/17 WATER MAIN REPLACEMENT/ INSTALLATION PROGRAM (5054)

Project No.
5054

Status:
Construction

Estimated Project Cost:
\$6,317,500 (\$1,017,500
existing funds combined with
sewer project SS-34)

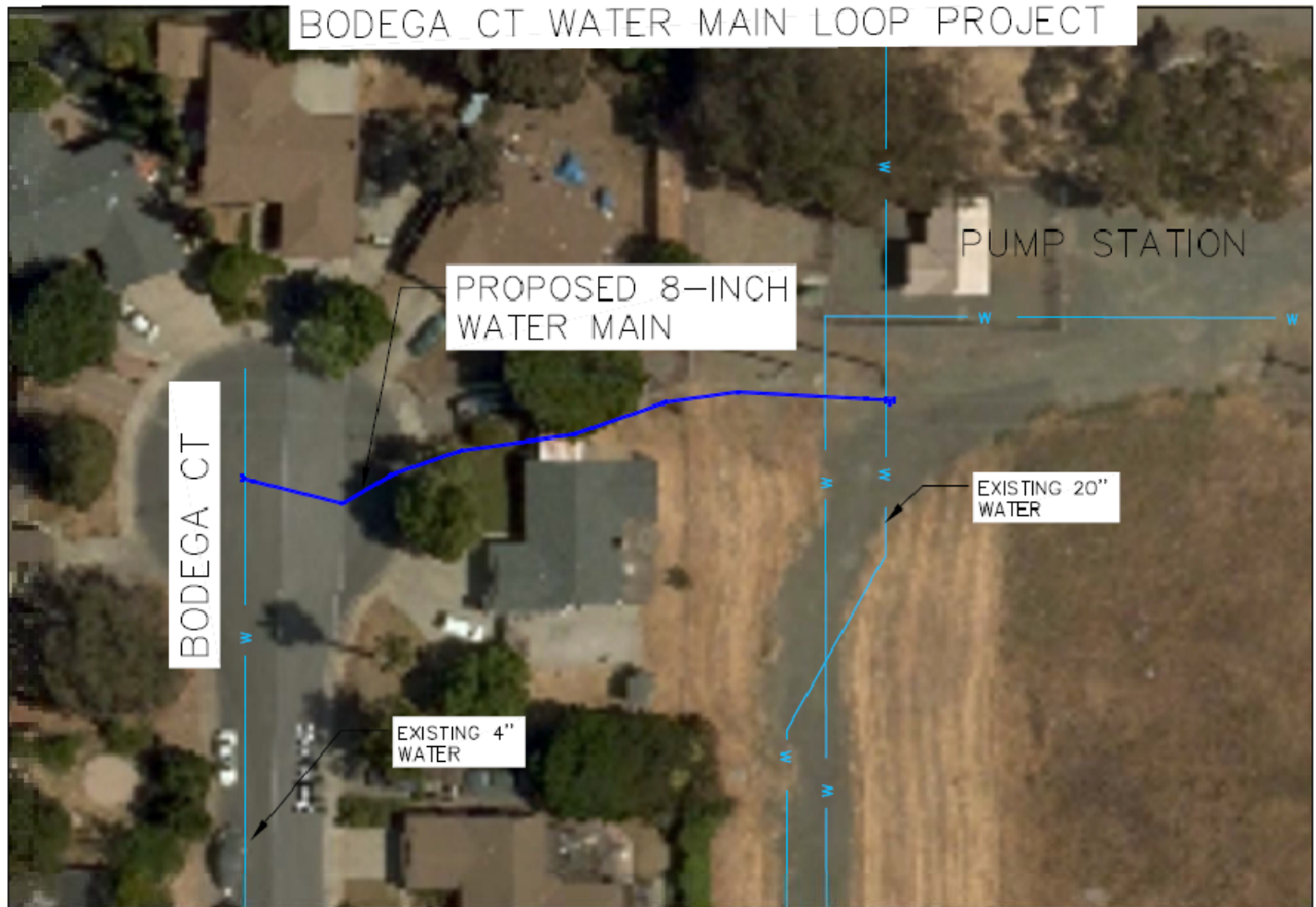
Project Limits:
TBD

Funding Sources:
Eligible Funding Source: WOF, WFR (503),
Wbond
Identified Funding: \$5,300,000 WOF,
\$940,000 Wbond, \$77,500 WFR (funds
transferred to SS-34 for combined
water/sewer project)

Project Description:

This project will be included with a sewer project SS-34 2016/17 Sewer/Water Replacement/ Rehabilitation Program to be constructed in the neighborhood north of School Street between Railroad Avenue and Harbor Street.

W-106: 2016/17 WATER MAIN REPLACEMENT/ INSTALLATION PROGRAM
(5054)



W-107: BODEGA COURT WATER SYSTEM LOOP PROJECT

Project No.
5063

Status:
Funded

Estimated Project Cost:
\$300,000

Project Limits:
Bodega Court

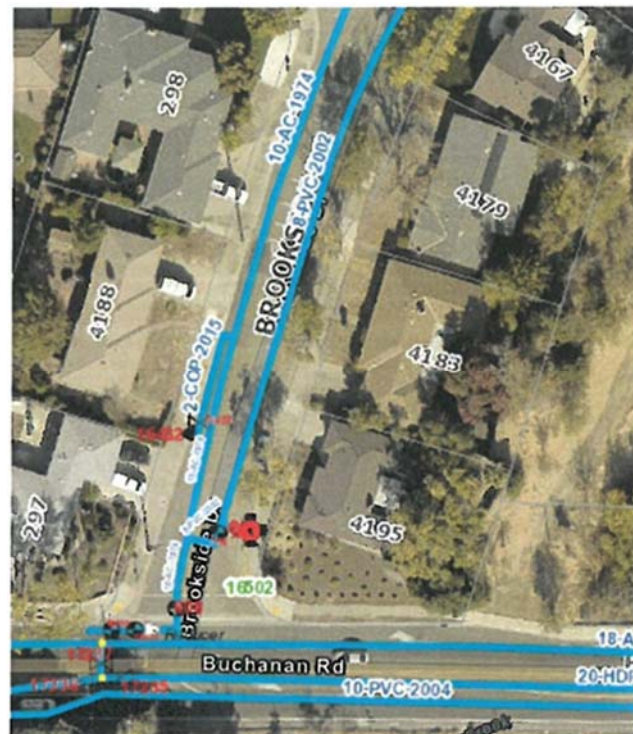
Funding Sources

Eligible Funding Source: WOF, WFR
Identified Funding Source: \$300,000 WOF

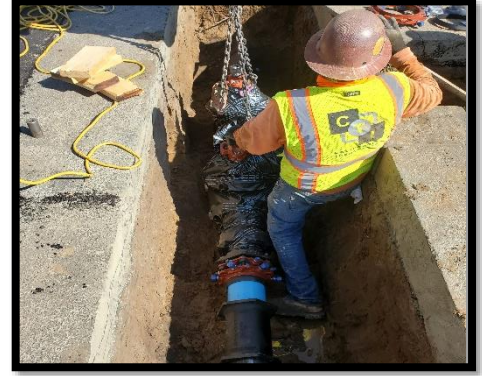
Project Description:

Bodega Ct Water Main Loop Installation Project will establish a tie in between existing 4-inch and 20-inch water main. The Project will Install approximately 220 LF of 8-inch waterline through the access easement located between 2101 & 2103 Bodega Court.

W-107: BODEGA COURT WATER SYSTEM LOOP PROJECT

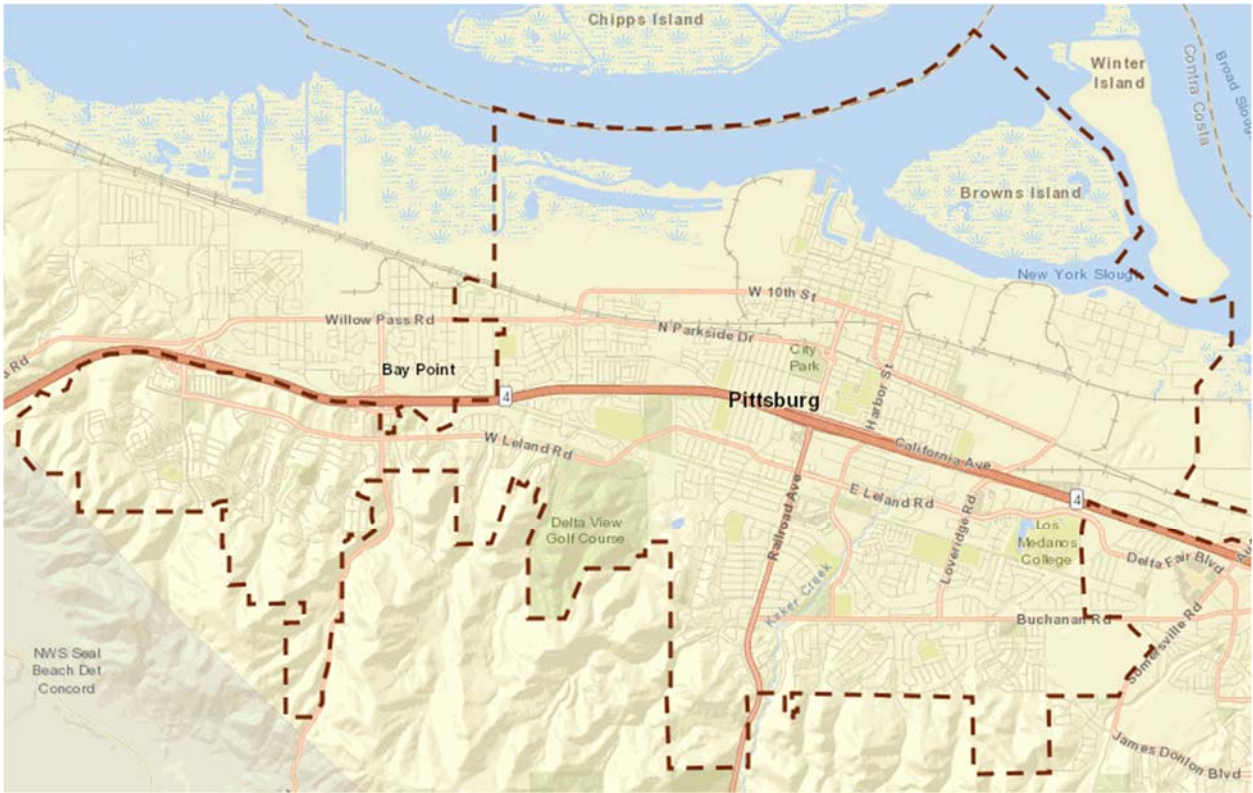


W-109: WATER SYSTEM RELIABILITY PROJECT



CAPITAL IMPROVEMENT PROGRAM SEWER PROJECTS





SS-1: CITYWIDE SEWER INSPECTION PROJECT (5119)

Project No.
5119

Status:
Funded

Estimated Project Cost:
\$112,410

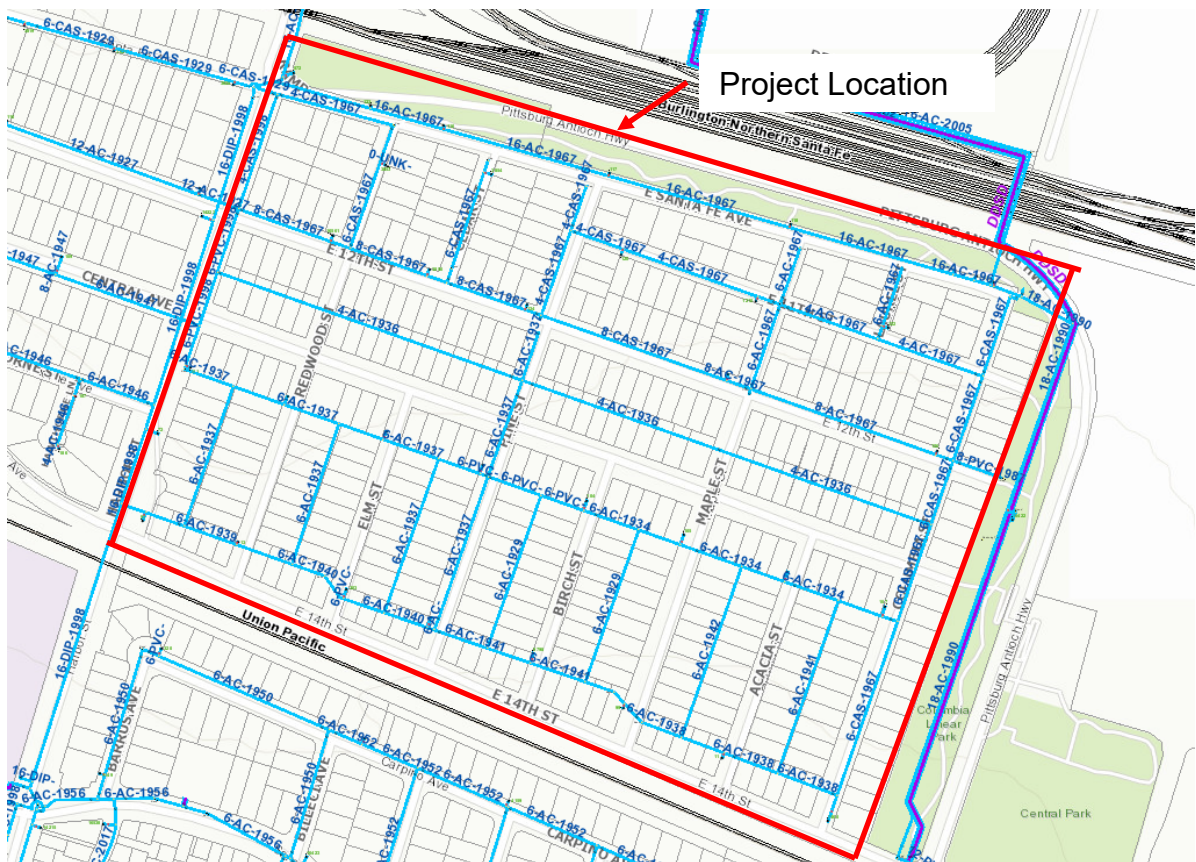
Project Limits:
Various Locations Citywide

Funding Sources:
Eligible Funding Source: Sewer Operations Fund
Identified Funding Source: \$112,410 SOF

Project Description:

Project is for inspecting sewers throughout the City to determine replacement and rehabilitation needs for potential inclusion in future sewer replacement projects.

SS-1: CITYWIDE SEWER INSPECTION PROJECT (5119)



SS-2: 22/23 SEWER REPLACEMENT/REHABILITATION PROGRAM (CENTRAL ADDITION PHASE 1)

Project No.
TBD

Status:
Projected Funding FY 22/23

Estimated Project Cost:
\$2,400,000

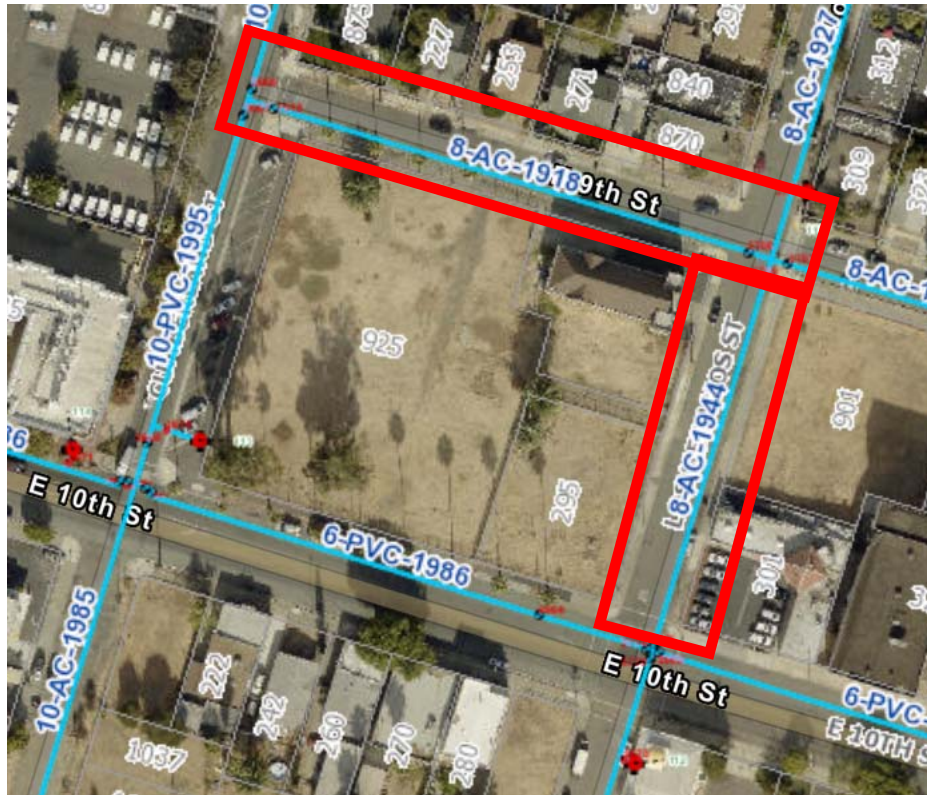
Project Limits:
Central Addition Phase I (Columbia Street to Harbor Street and Central to East 14th Street)

Funding Sources:
Eligible Funding Source: Sewer Operations Fund, SFR
Identified Funding Source: \$200,000 new SOF

Project Description:

Project will replace sewer lines that are maintenance problems. Water funds will be added for the replacement of water mains with this project.

SS-2: 2022/23 SEWER REPLACEMENT/REHABILITATION PROGRAM
(CENTRAL ADDITION PHASE 1)



SS-3: EAST NINTH STREET SEWER IMPROVEMENT PROJECT

Estimated Project Cost:
\$290,000

Project Limits:

East Ninth Street between Cumberland Street and Los Medanos Street (City project)
Los Medanos Street between East Tenth and East Ninth (Developer).

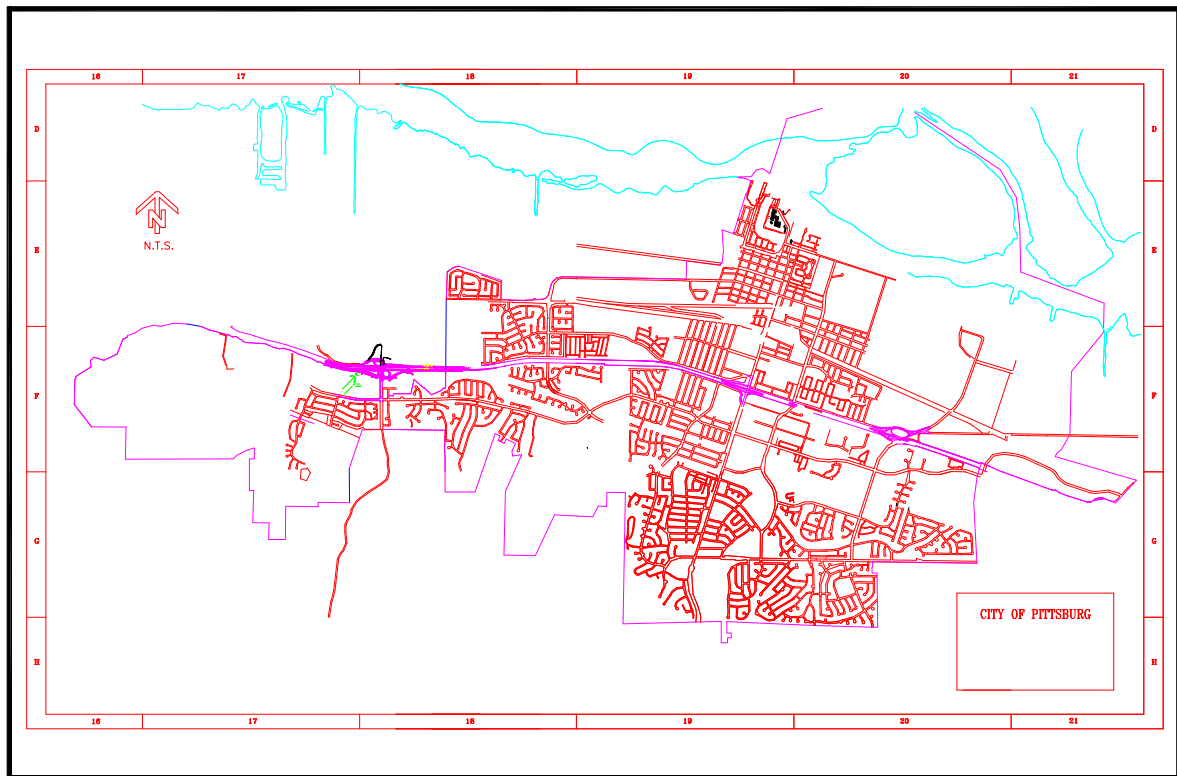
Funding Sources:

Eligible Funding Source: SOF, developer
Identified Funding: SOF \$290,000, developer

Project Description:

This project will replace sewer mains and laterals that have reached the end of their useful life. With the development of the Veterans Square project a need was identified to replace the sewer main. A portion of this project is being paid for by the Developer.

SS-3: EAST NINTH STREET SEWER IMPROVEMENT PROJECT



SS-4: SEWER MASTER PLAN UPDATE

Project No.
5206

Status:
Currently being studied.

Estimated Project Cost:
\$250,000

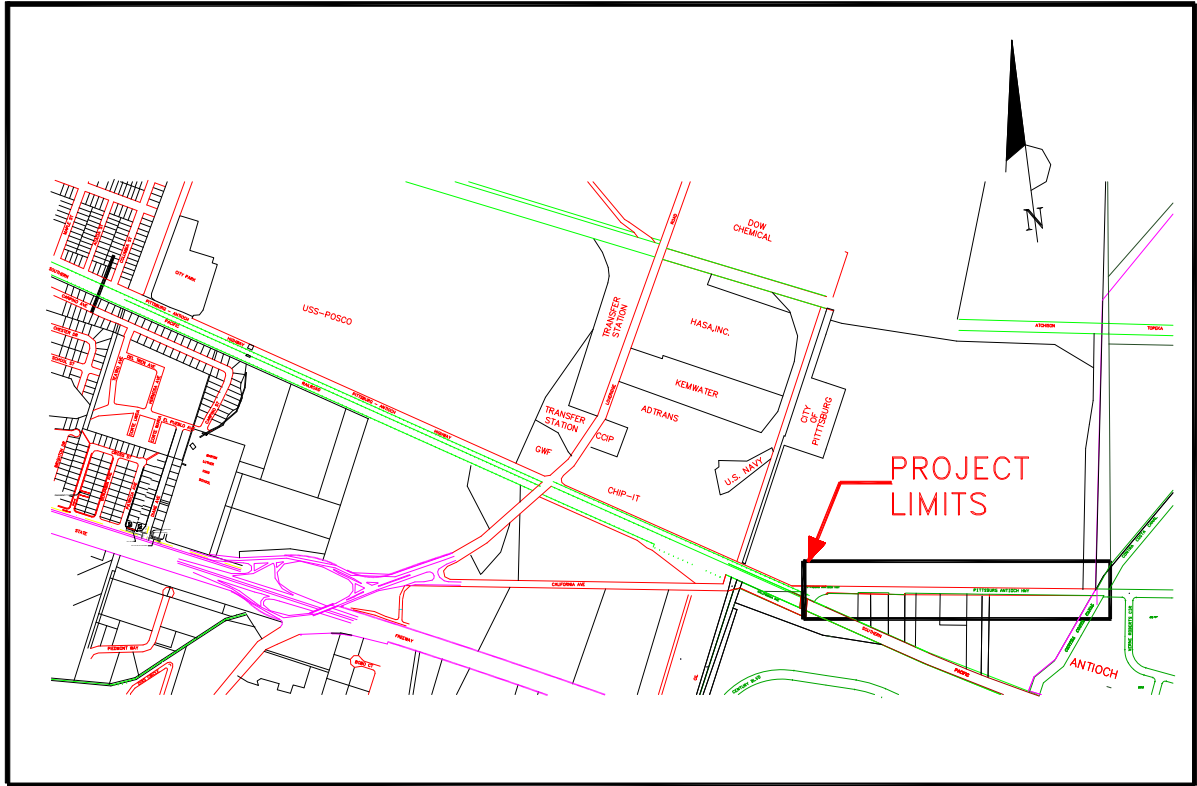
Project Limits:
Citywide

Funding Sources:
Eligible Funding Source: Sewer Operations Fund
Identified Funding Source: \$250,000 SOF

Project Description:

The City's sewer master plan was last fully updated in 2003. There have been three amendments to the master plan over the years, with the last being completed in 2011. This project is for a full update of the sewer master plan.

SS-4: SEWER MASTER PLAN UPDATE



SS-20: PITTSBURG/ANTIOCH HIGHWAY SEWER LINE IMPROVEMENTS

Project No.
TBD

Status:
Awaiting Property Owner
participation/Funding

Estimated Project Cost:
\$605,000

Project Limits:
Pittsburg Antioch Highway from Delta Diablo
to approximately 3200' west.

Funding Sources:
Eligible Funding Source: Developer/Sewer
Operations Fund
Identified Funding Source: None

Project Description:

This project will provide for the installation of approximately 3200 lf of 10" sewer line and laterals to connect to Delta Diablo manhole.

SS-20: PITTSBURG/ANTIOCH HIGHWAY SEWER LINE IMPROVEMENTS



SS-24: BART SPECIFIC PLAN SEWER MAIN

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$284,000

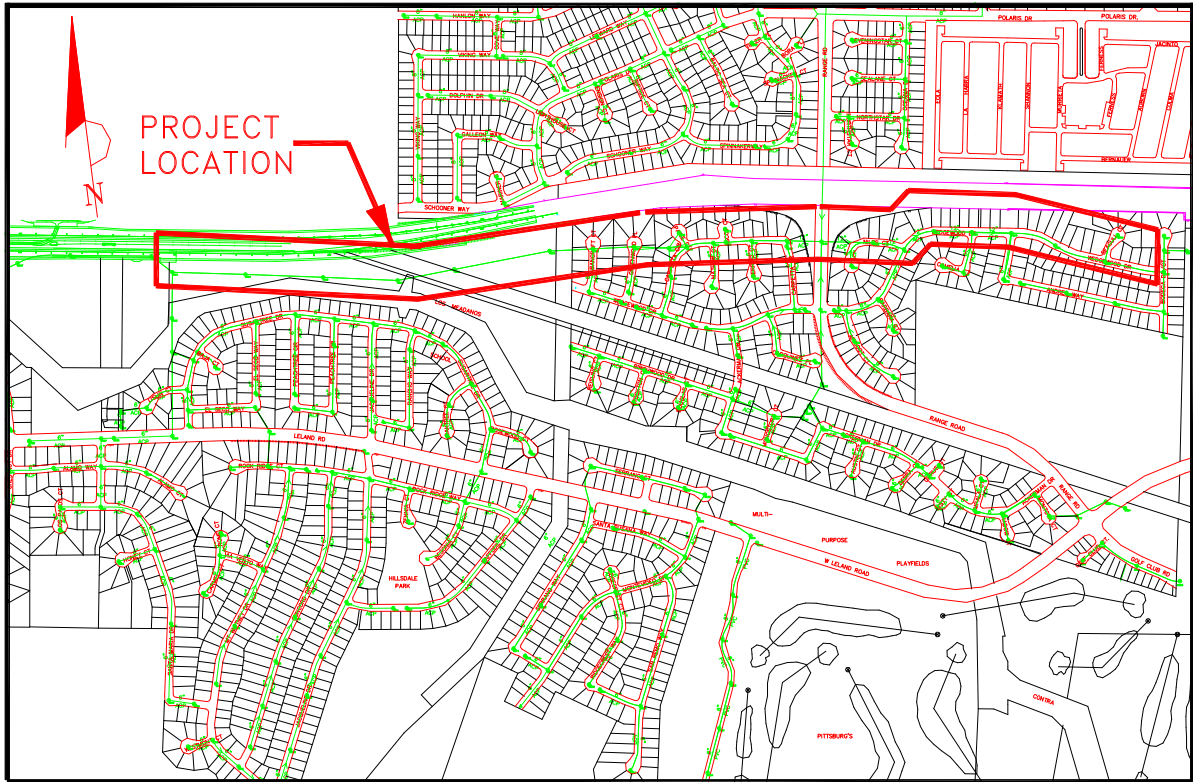
Project Limits:
Pittsburg-Bay Point BART Station Area

Funding Sources:
Eligible Funding Source: Sewer Facility
Reserve Fund
Identified Funding: None

Project Description:

This project is contingent on development north of West Leland Road, west of Bailey Road. This project will construct a parallel 8" pipe parallel to State Route 4 on the south side and will be approximately 1000' long to improve capacity for future development.

SS-24: BART SPECIFIC PLAN SEWER MAIN



SS-29: HIGHWAY 4 TRUNK LINE RELIEF (Segment B)

Project No.
Unknown

Status:
Awaiting funds.

Estimated Project Cost:
\$1,554,000

Project Limits:
From Bailey Road to east.

Funding Sources:
Eligible Funding Source: Sewer Facility Reserve Fund
Identified Funding: Developer Fees

Project Description:
This project is the western segment (2,500 ft.) of the State Route 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.

SS-29: HIGHWAY 4 TRUNK LINE RELIEF (Segment B)



SS-31: OAK HILLS CENTER SEWER MAIN

Project No.
TBD

Status:
Awaiting funding and development.

Estimated Project Cost:
\$650,000

Project Limits:
Behind Oak Hills Center adjacent to Bailey Road

Funding Sources:

Eligible Funding Source: Sewer Facility Reserve Fund
Identified Funding Source: None

Project Description:

This project is contingent on future development. It will increase capacity of the existing 1,300- foot 6" sewer line by pipe bursting to an 8" diameter sewer line when needed. The exact alignment of the pipe will be determined through design.

SS-31: OAK HILLS CENTER SEWER MAIN



SS-34: 2016/17 SEWER REPLACEMENT AND REHABILITATION PROGRAM (5205)

Project No.
5205

Status:
Construction

Estimated Project Cost:
\$12,927,500

Project Limits:
North of School Street between Harbor Street and Railroad Avenue, Willow Pass Road, and Bayside Knolls Subdivision

Funding Sources:
Eligible Funding Source: Sewer Operating (SOF), Sewer Facility Reserves (SFR), Water Operations (WOF), Water Facility Reserves (WFR), Water Bond (WBond)
Identified Funding Source: \$6,150,000 SOF
\$460,000 SFR, \$5,300,000 WOF, \$77,500 WFR
503, \$940,000 Wbond

Project Description:

Project will replace sewer and water mains that are maintenance problems. The bulk of this project will be the neighborhood north of School Street. Other areas include Willow Pass Road and Bayside Knolls Subdivision This project will be funded with water and sewer funds to replace infrastructure in the Schools Street area.

SS-34: 2016/17 SEWER REPLACEMENT AND REHABILITATION PROGRAM (5205)

Project No.
5209

Status:
Partially Funded

Estimated Project Cost:
\$3,400,000

Project Limits:
Black Diamond Street to Beacon Street and
West Santa Fe to West Tenth Street

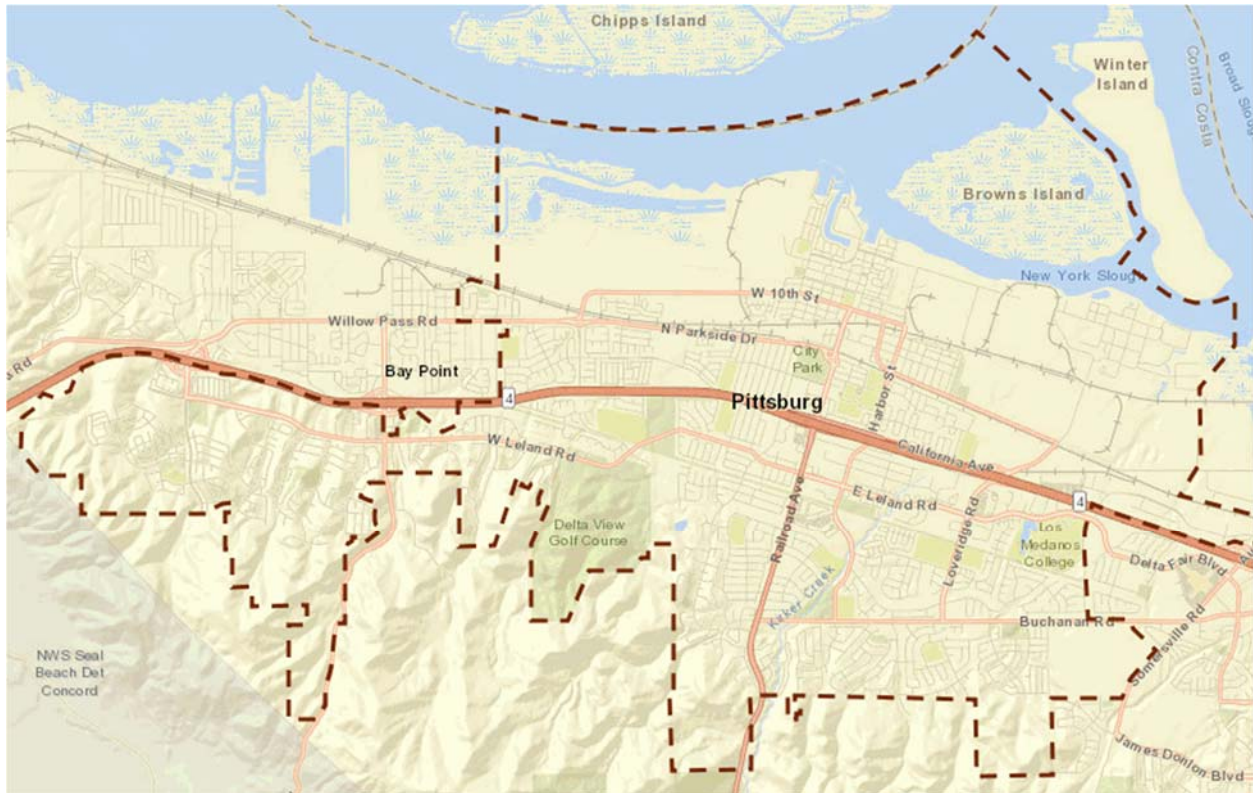
Funding Sources:

Eligible Funding Source: Sewer Operations Fund (SOF)
Identified Funding Source: \$1,600,000 SOF, \$600,000 SFR, \$500,000 new SOF

Project Description:

Project will replace older sewer mains and laterals lines in the core (central) portions of the City that have higher maintenance and lower reliability.

SS-36: 2020/21 SEWER REPLACEMENT/REHABILITATION PROGRAM (11th Street Area)



SS-37: 24/25 SEWER REPLACEMENT/REHABILITATION PROGRAM

Project No.
TBD

Status:
Projected Funding FY 24/25

Estimated Project Cost:
\$2,400,000

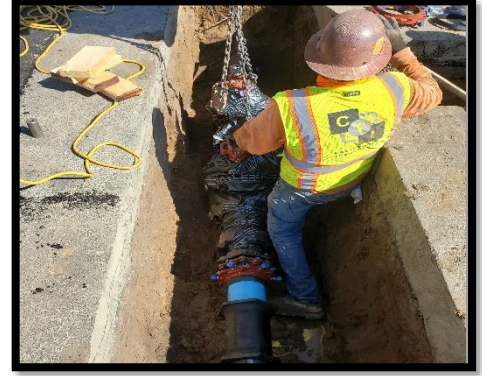
Project Limits:
Locations citywide

Funding Sources:
Eligible Funding Source: Sewer Operations Fund
Identified Funding: none

Project Description:

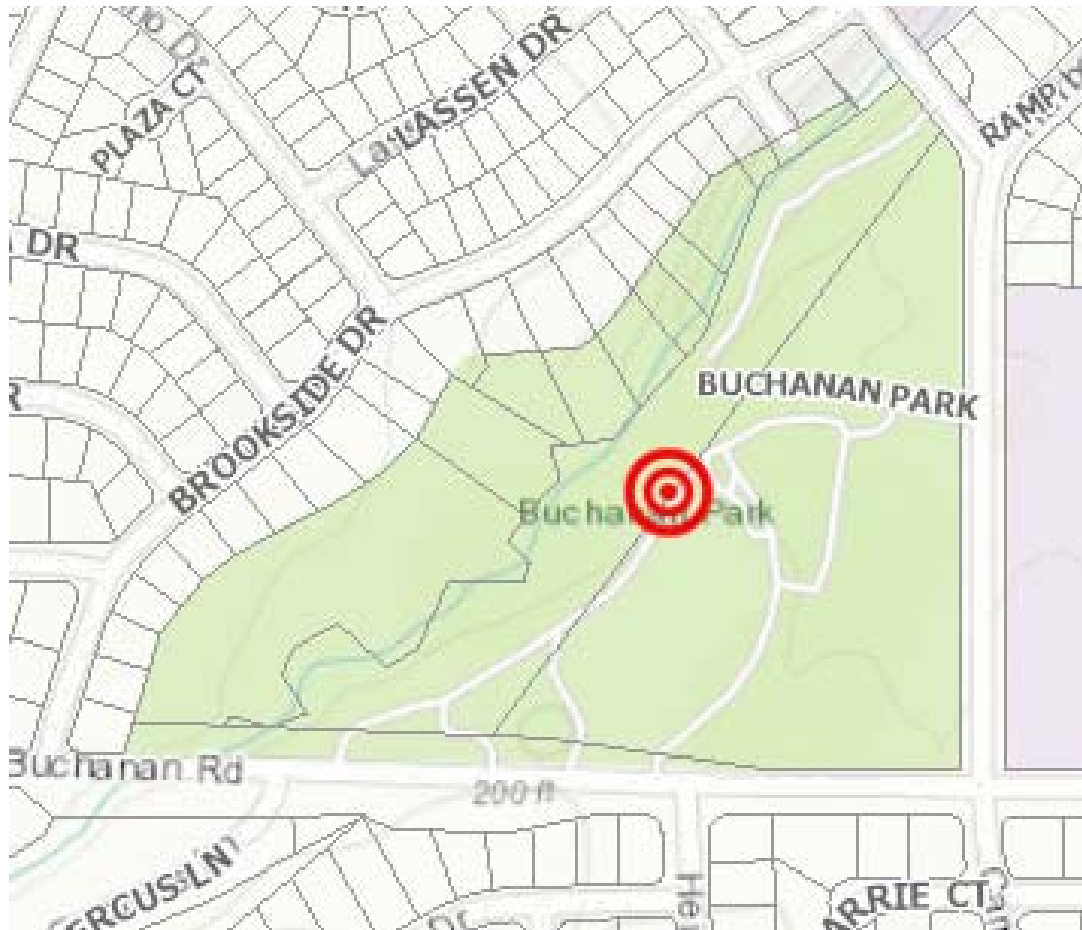
Project will replace older sewer mains and laterals lines in the core (central) portions of the City that have higher maintenance and lower reliability.

SS-37: 2024/25 SEWER REPLACEMENT/REHABILITATION PROGRAM



CAPITAL IMPROVEMENT PROGRAM STORM PROJECTS





SD-2 BUCHANAN PARK PARKING LOT RETROFIT

Project No.

Unknown

Status:

Awaiting funding

Estimated Project Cost:

\$975,000

Project Limits:

Buchanan Park Parking Area

Funding Sources

Eligible Funding Sources: Proposition 1

Stormwater Grants

Identified Funding: none

Project Description:

Divert surface stormwater runoff from the parking lot area into vegetated swales and bioretention pockets throughout the parking lot area.

SD-2 BUCHANAN PARK PARKING LOT RETROFIT



SD-3: FULL TRASH CAPTURE DEVICE (CALIFORNIA AVENUE AND LOVERIDGE ROAD)

Project No.
Unknown

Status:
Awaiting Funds

Estimated Project Cost:
\$1,500,000

Project Limits: South eastern corner of
Loveridge Road and California Avenue

Operation and Maintenance
Minimum of twice per year or
as required.

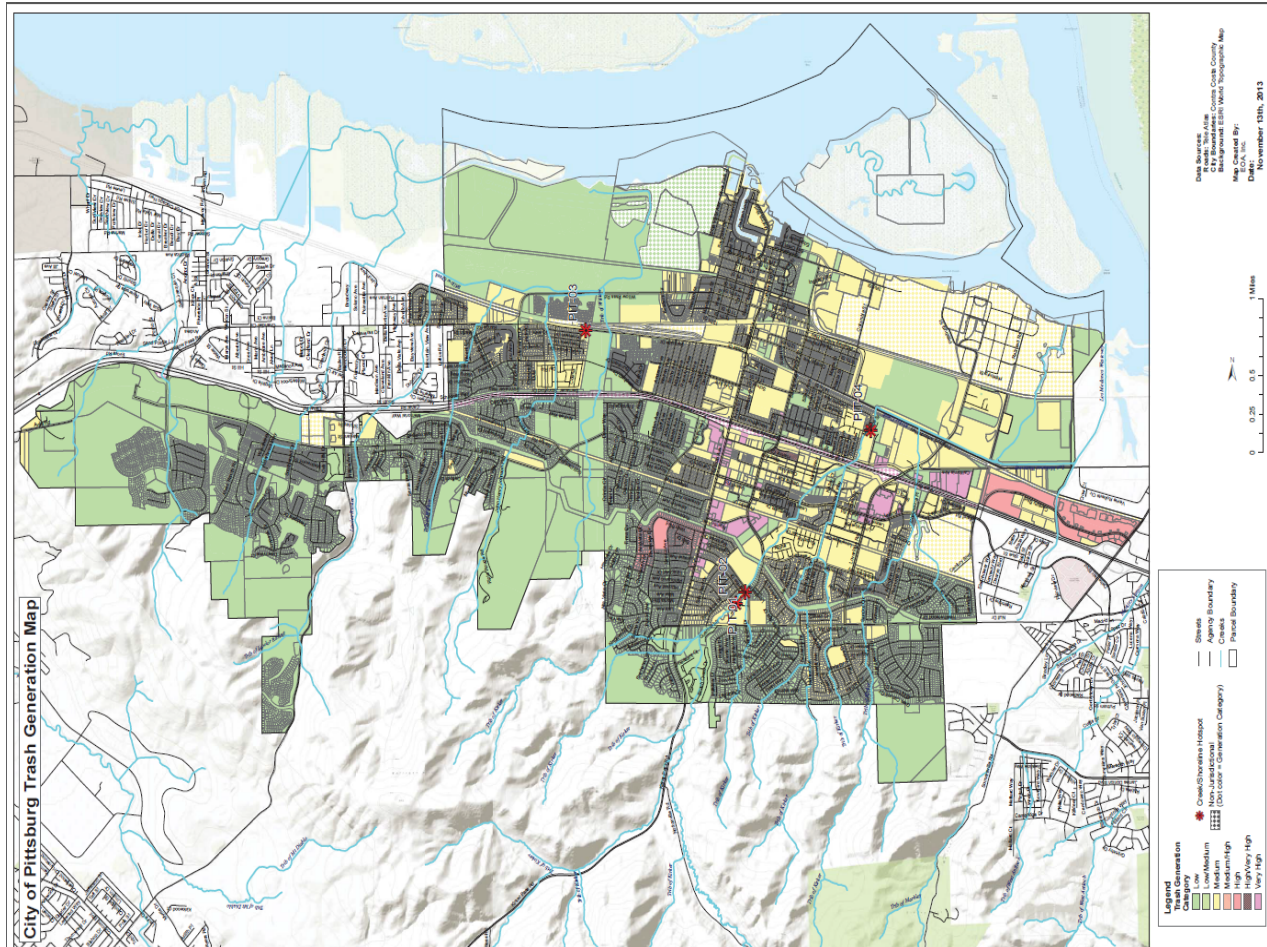
Funding Sources:
Eligible Funding Source: Grants
Identified Funding: None

Project Description:

This project involves installation of 50 linear feet of 36" Storm Flo Full Trash Capture screens, concrete foundation and overflow weir.

Installation of this device will help the City meet its required trash generation load reduction goals by capturing trash generated from approximately 90 acres of high and medium generation areas.

SD-3: FULL TRASH CAPTURE DEVICE (CALIFORNIA AVENUE AND LOVERIDGE ROAD)



SD-4: FULL TRASH CAPTURE DEVICES (CITYWIDE)

Project No.
TBD

Status:
Awaiting Funding

Estimated Project Cost:
\$ 50,000

Project Limits: Areas identified as Very High, High, and Medium Trash Generating areas Citywide.

Operation and Maintenance
Minimum of four times per year or as required.

Funding Sources
Eligible Funding Source: Grants
Identified Funding Source: none

Project Description:

This project involves purchase and installation of proprietary in-structure full trash capture devices within catch basins located in areas of very high, high, and medium trash generating areas citywide to help meet the City's required trash load reduction goals.

SD-4: FULL TRASH CAPTURE DEVICES (CITYWIDE)



SD-5: W. 8th STREET STORM DRAIN PUMP STATION

Project No.
TBD

Status:
Awaiting Funding

Estimated Project Cost:
\$180,000

Project Limits: End of box culvert north of the
end of W. 8th Street

Operation and Maintenance

Funding Sources
Eligible Funding Source: IRRF
Identified Funding: none

Project Description:

This project will install a dewatering pump to remove standing water in the box culvert north of W. 8th Street. Removal of the water will reduce silt buildup in the box culvert and prevent standing water in the box culvert on W. 8th Street which currently remains full of water year round since it is tied to the box culvert by a 12" storm drain pipe.

SD-5: W. 8th STREET STORM DRAIN PUMP STATION



SD-6 PRAXIAR STORM WATER DIVERSION FOR KIRKER CREEK EAST OF LOVERIDGE ROAD

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$1,250,000

Project Limits:
Project is from intersection of East California Ave. and Loveridge Rd. to Kirker Creek Channel along Pittsburg Antioch Hwy.

Funding Sources
Eligible Funding Sources: Kirker Creek Fund
Identified Funding: TBD

Project Description:
To construct an overflow storm drain line to accept additional storm water capacity in a line that was constructed with Highway 4 widening from an existing 25 year storm to a 50 year storm.

SD-6 PRAXIAR STORM WATER DIVERSION FOR KIRKER CREEK EAST OF LOVERIDGE ROAD



SD-7: WEST LELAND ROAD STORM DRAIN IMPROVEMENTS (CRESTVIEW DRIVE TO BURTON AVENUE)

Project No.
TBD

Status:
unfunded

Estimated Project Cost:
\$680,000

Project Limits:
South west corner of Crestview Dr and West Leland Rd to Burton Ave.

Funding Sources
Identified Funding: none

Project Description:

Construct new storm drain pipeline with inlets to prevent street flooding. Pipeline will begin with inlets located at the south west corner of Crestview Drive and West Leland Road.

SD-7: WEST LELAND ROAD STORM DRAIN IMPROVEMENTS (CRESTVIEW DRIVE TO BURTON AVENUE)



SD-8 STORM DRAIN REPAIRS ON BUCHANAN ROAD/WEST LELAND ROAD

Project No.
TBD

Status:
Unfunded

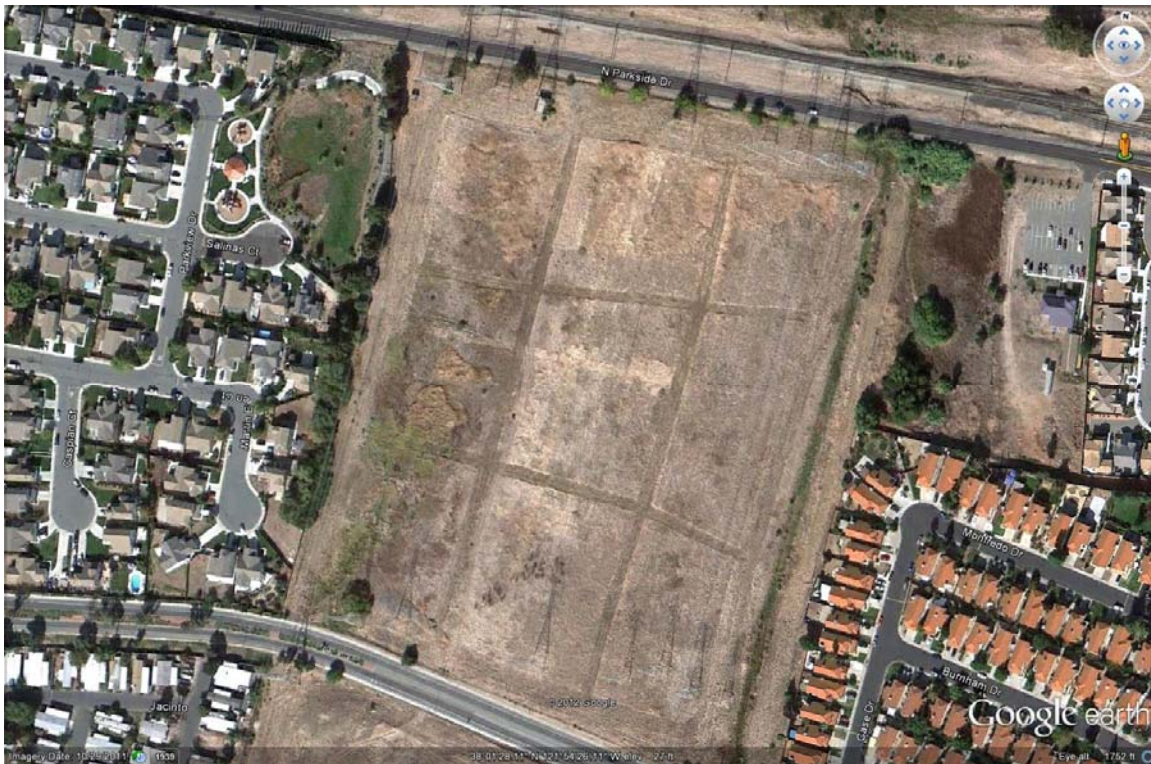
Estimated Project Cost:
\$275,000

Project Limits:
Location 1 - Buchanan Road East of Harbor Street
Location 2 - W Leland Road at John Henry
Johnson Drive

Funding Sources
Eligible Funding Sources: IRRF, Measure J, Gas
Tax
Identified Funding: none

Project Description:
Significant settlement is occurring at Buchanan Road east of Harbor Street and at W Leland Road near John Henry Johnson Drive where existing storm drain pipes cross the road. CCTV had identified deficiencies in the storm drain pipe at the Buchanan Road location and the exact cause of the settlement at W Leland is unknown at this time. Work will include investigation, design and construction for the replacement and/or in-place repair of existing storm drain piping and repair to the roadway surface to correct the settled areas and prevent future settlement.

SD-8 STORM DRAIN REPAIRS ON BUCHANAN ROAD/WEST LELAND ROAD



SD-9: AMERICANA PARK/NORTH PARKSIDE STORM DRAINAGE PROJECT (2009-01)(8336)

Project No.
2009-01

Status:
Design Complete/Awaiting Funding

Estimated Project Cost:
\$700,000

Project Limits:
Polaris Drive to Parkside Drive

Funding Sources:
Eligible Funding Source: Kirker Creek
Improvement Fund, FEMA Grant
Identified Funding: \$120,000 CCIF
\$580,000 IRRF

Project Description:

This project will reduce overflows onto North Parkside Drive from the undersized detention pond at Americana Park by constructing a drainage channel across the PG&E utility corridor. Project requires obtaining an easement from PG&E.

SD-9: AMERICANA PARK/NORTH PARKSIDE STORM DRAINAGE PROJECT
(2009-01)(8336)



SD-10: KIRKER CREEK IMPROVEMENT (LOVERIDGE ROAD TO DOW CHANNEL

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$1,210,000

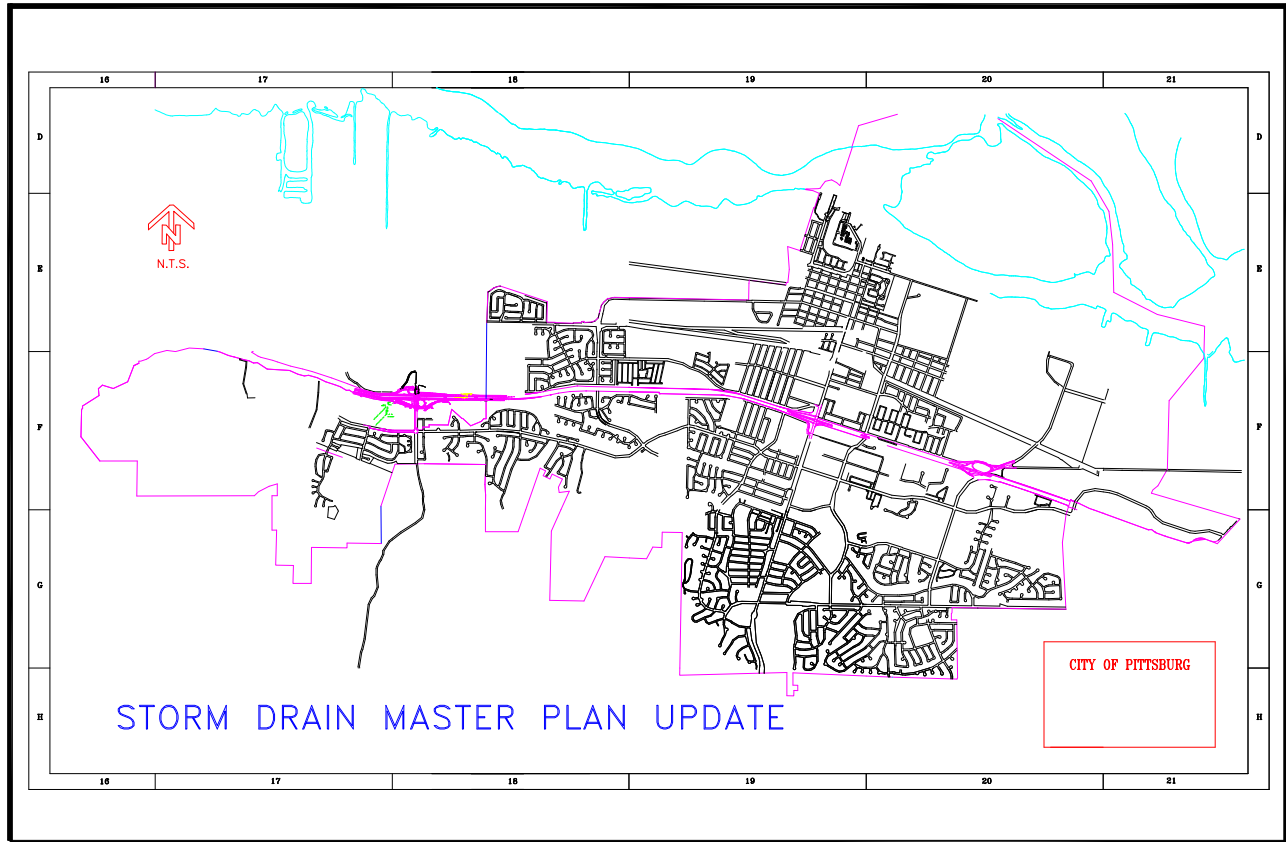
Project Limits:
Kirker Creek East of Loveridge Road

Funding Sources:
Eligible Funding Source: Kirker Creek
Improvement Fund
Identified Funding Source: None

Project Description:

This project included planning, design and construction of improvements to prevent flooding along Kirker Creek north of the Pittsburgh Antioch Hwy. This project includes improving the underside pipes, culverts and channels along Kirker Creek from Loveridge Road to Dow channel.

SD-10: KIRKER CREEK IMPROVEMENT (LOVERIDGE ROAD TO DOW CHANNEL



SD-11: STORM DRAIN MASTER PLAN UPDATE

Project No.

TBD

Status:

Awaiting funding.

Estimated Project Cost:

\$400,000

Project Limits:

Citywide

Funding Sources:

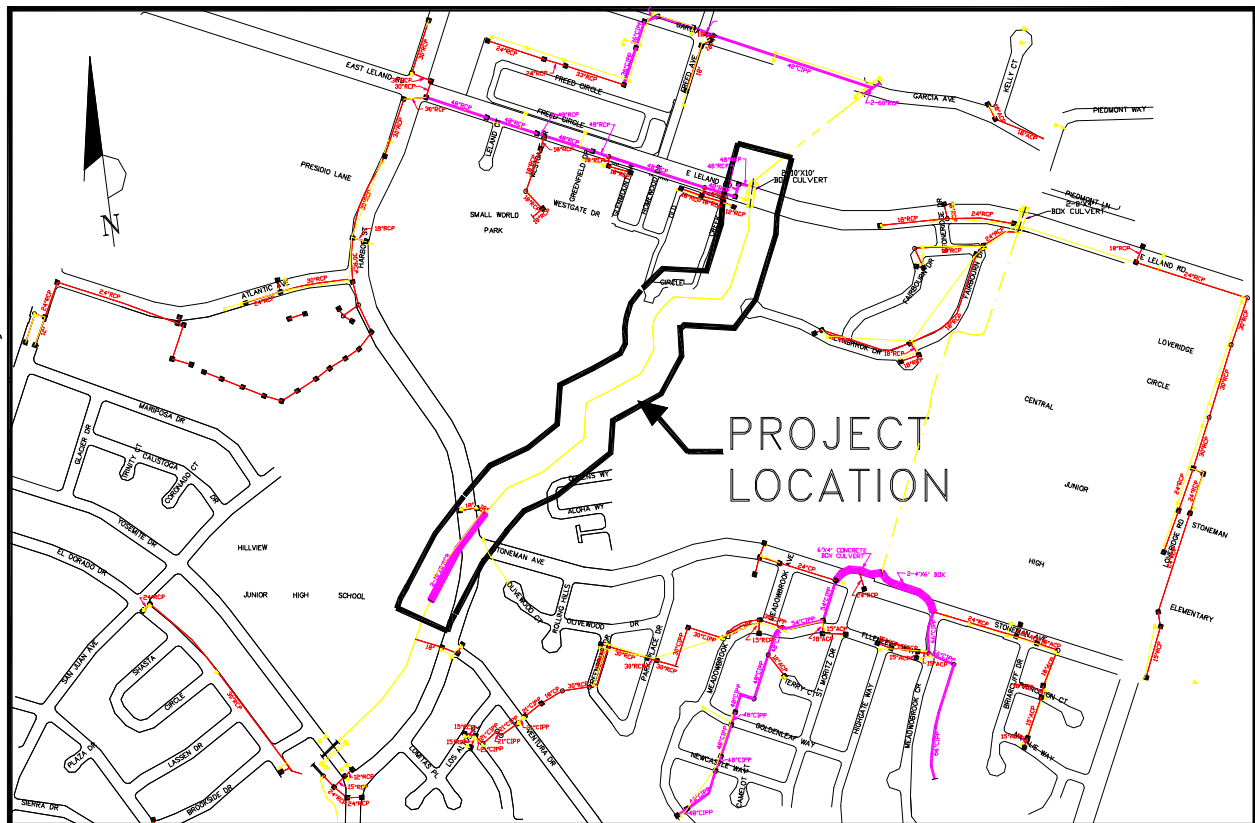
Eligible Funding Source: Kirker Creek Improvement Fund

Identified Funding Source: \$100,000 Kirker Creek Improvement Fund,

Project Description:

Phase Seven of the Stormwater Management Plan was completed in July 1999. This project will update the Master Plan to ensure adequate capacity in the City's storm drainage system now and in future years.

SD-11: STORM DRAIN MASTER PLAN UPDATE



SD-13: KIRKER CREEK WATERSHED (Leland Road to Contra Costa Canal)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$671,500

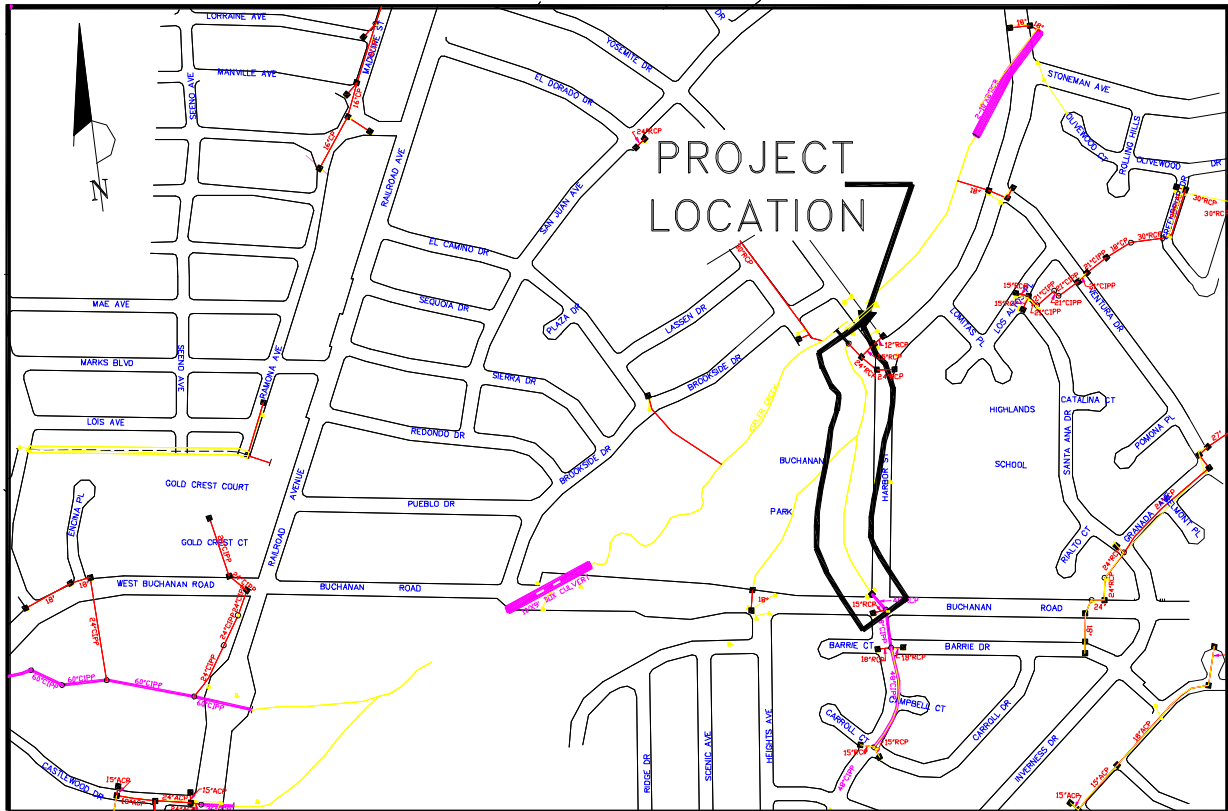
Project Limits:
Kirkers Creek from East Leland Rd to just south of Stoneman Avenue

Funding Sources:
Eligible Funding Source: Kirkers Creek
Impervious Surface Drainage Fee
Identified Funding Source: TBD

Project Description:

This project will improve all the undersized pipes, and culverts from East Leland Road to the Contra Costa Canal. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 8053, 8057, 8061, and 8067. This project includes 147' of culvert improvements and 478' of pipe improvements.

SD-13: KIRKER CREEK WATERSHED (Leland Road to Contra Costa Canal)



SD-14: KIRKER CREEK WATERSHED (Contra Costa Canal to Buchanan Road)

Project No.

Status:

Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$595,000

Project Limits:
Kirker Creek from Contra Costa Canal to Buchanan Road

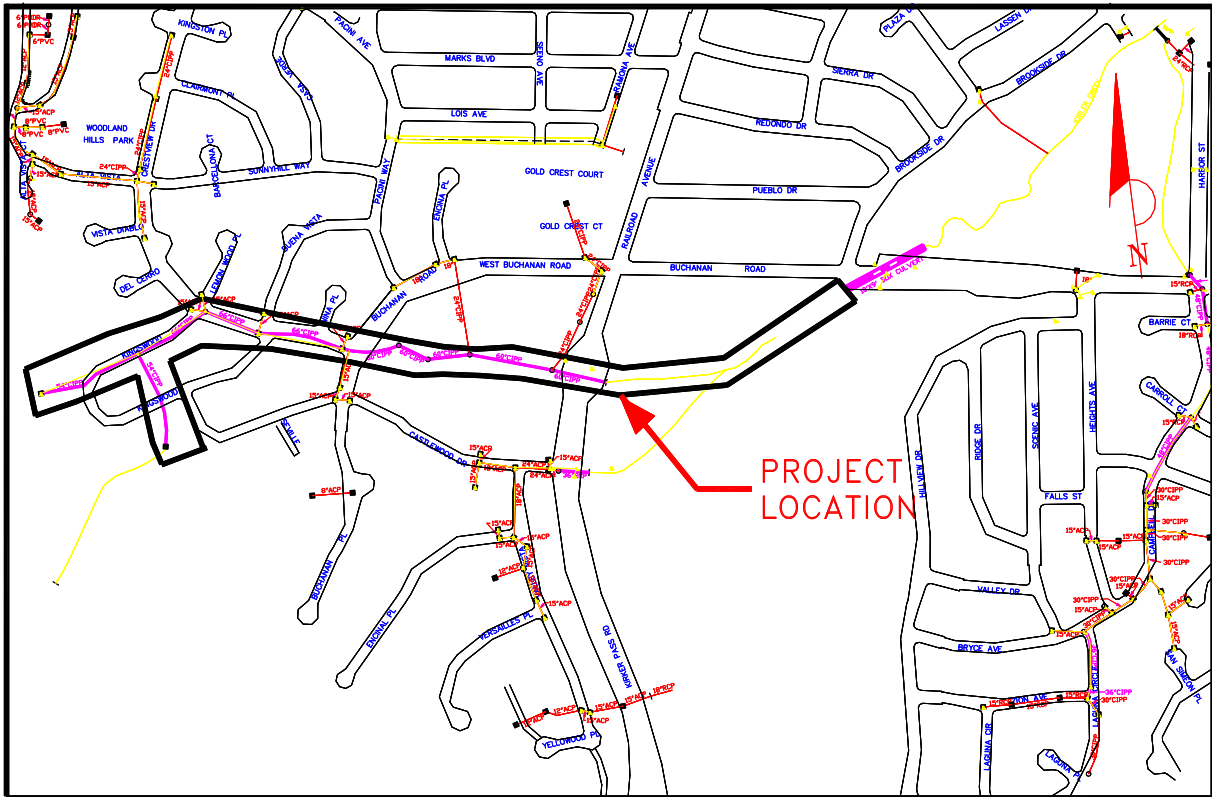
Funding Sources:

Eligible Funding Source: Kirker Creek
Impervious Service Drainage Fee
Identified Funding Source: TBD

Project Description:

This project will improve all the undersized pipes, and culverts from the Contra Costa Canal to Buchanan Road. These improvement were identified in the July 1999, *Stormwater Management Plan* as conduits 8071 and 8075. This project includes 425' of culvert improvements and 114' of pipe improvements.

SD-14: KIRKER CREEK WATERSHED (Contra Costa Canal to Buchanan Road)



SD-15: KIRKER CREEK WATERSHED (Buchanan Road to Kingswood)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$2,060,000

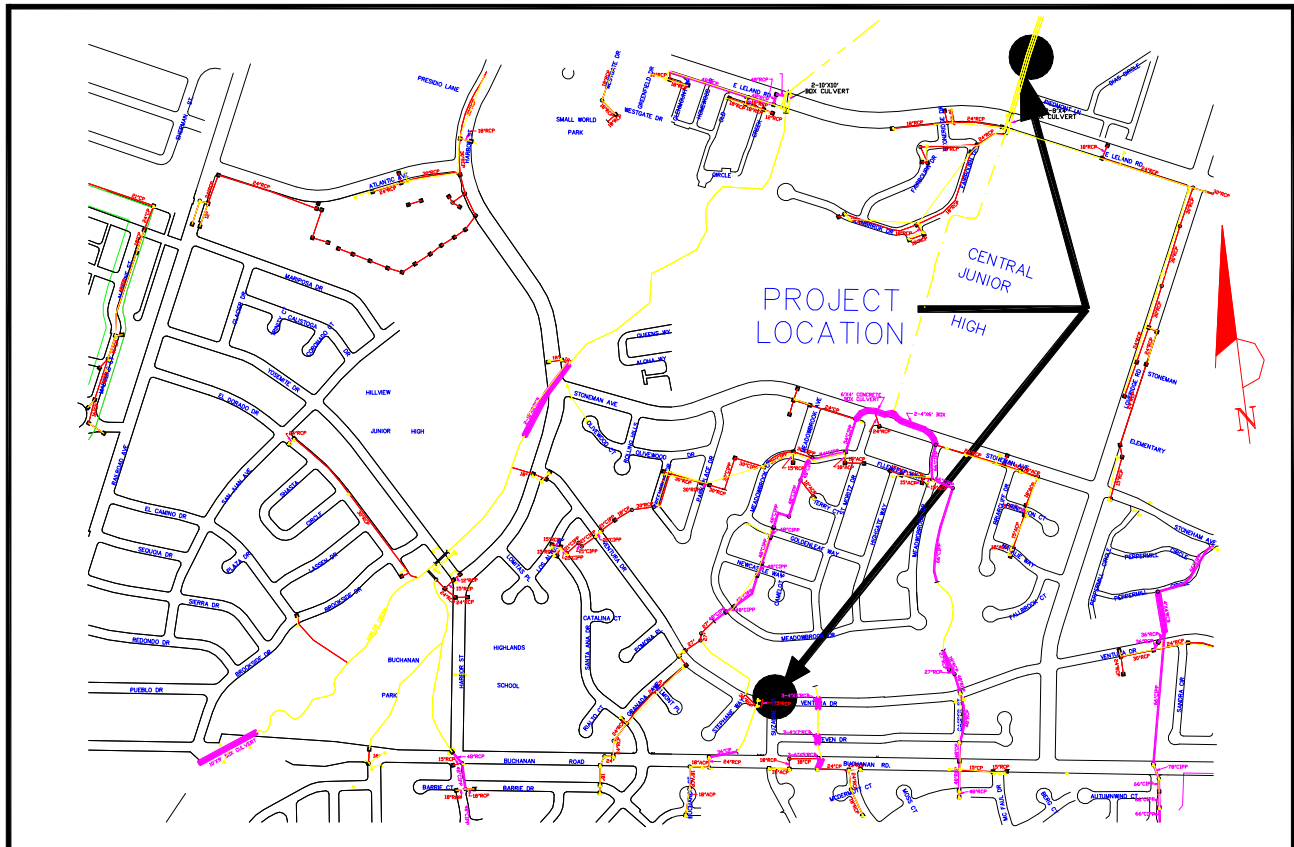
Project Limits:
Kirker Creek Watershed from Buchanan Road to Kingswood

Funding Sources:
Eligible Funding Source: Kirker Creek
Impervious Surface Drainage Fee
Identified Funding Source: TBD

Project Description:

This project will improve all the undersized pipes, and channels from the Buchanan Road to Kingswood. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8077, 8083, 8085, and 8093. This project includes 412' of channel improvements and 2,794' of pipe improvements.

SD-15: KIRKER CREEK WATERSHED (Buchanan Road to Kingswood)



SD-16: KIRKER CREEK WATERSHED (Ventura Area)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs

Estimated Project Cost:
\$140,000

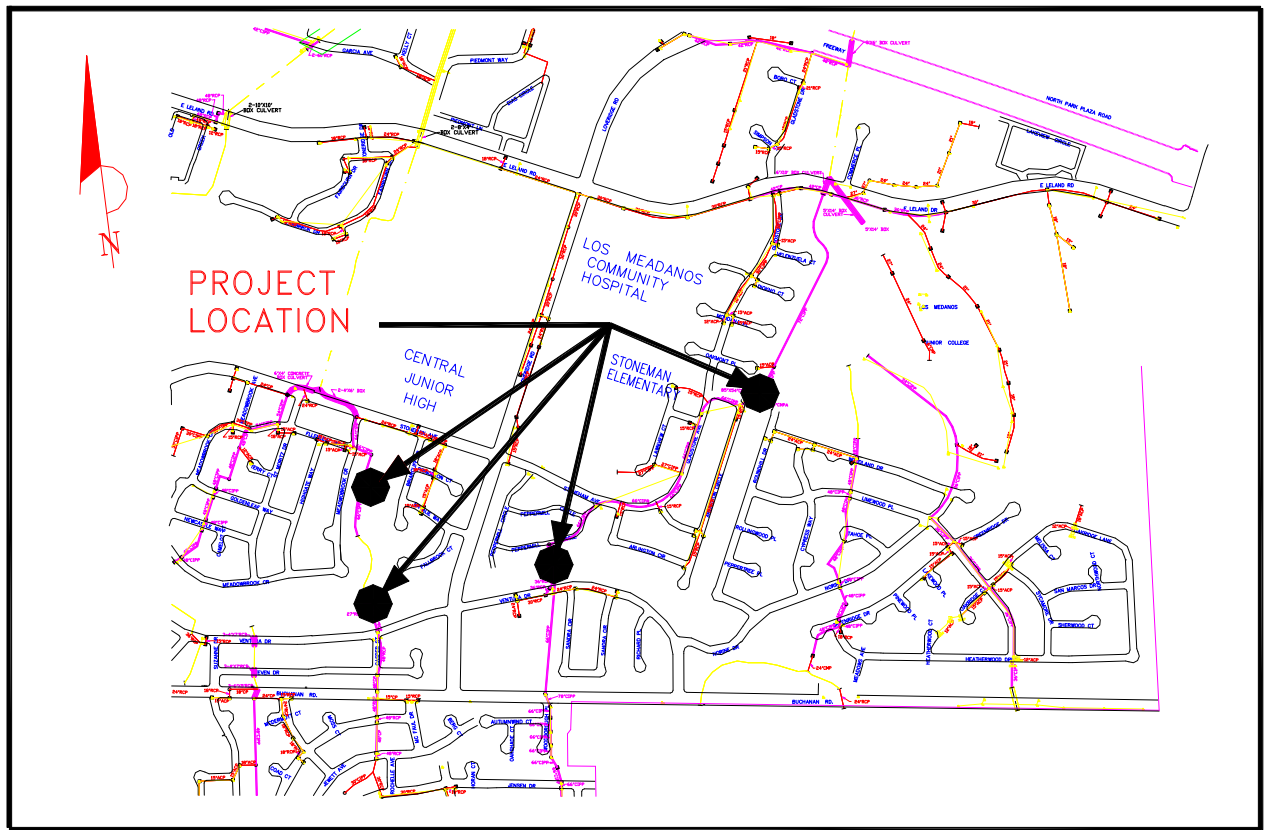
Project Limits:
Kirker Creek from Ventura Drive, Piedmont Way and Loveridge Road

Funding Sources:
Eligible Funding Source: Kirker Creek
Impervious Surface Drainage Fee
Identified Funding Source: TBD

Project Description:

This project will improve the undersized pipes near Ventura Drive, Piedmont Way and Loveridge Road. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8161, 8189, and 8227. This project includes 212' of pipe improvements.

SD-16: KIRKER CREEK WATERSHED (Ventura Area)



SD-17: KIRKER CREEK WATERSHED (Stoneman Avenue/Contra Costa Canal)

Project No.

Status:

Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$1,005,000

Project Limits:

Kirker Creek Watershed near Stoneman Avenue and the Contra Costa Canal.

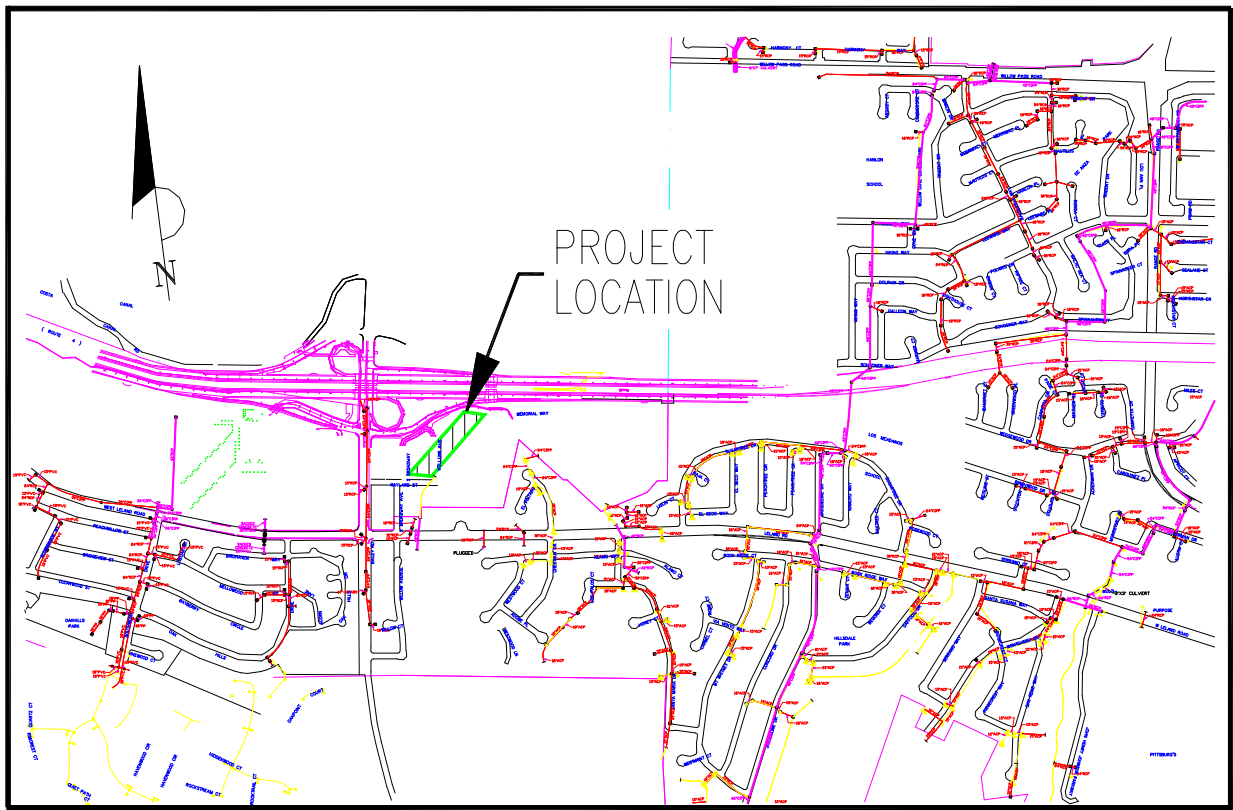
Funding Sources:

Eligible Funding Source: Kirker Creek
Impervious Surface Drainage Fee
Identified Funding Source: TBD

Project Description:

This project will improve all the undersized pipes, and culverts in the area of Stoneman Avenue and the Contra Costa Canal. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8179, 8183, 8240, and 8243. This project includes 265' of culvert improvements and 1350' of pipe improvements.

SD-17: KIRKER CREEK WATERSHED (Stoneman Avenue/Contra Costa Canal)



SD-19: LAWLOR CREEK WATERSHED (State Route 4 to Leland Road)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$800,000

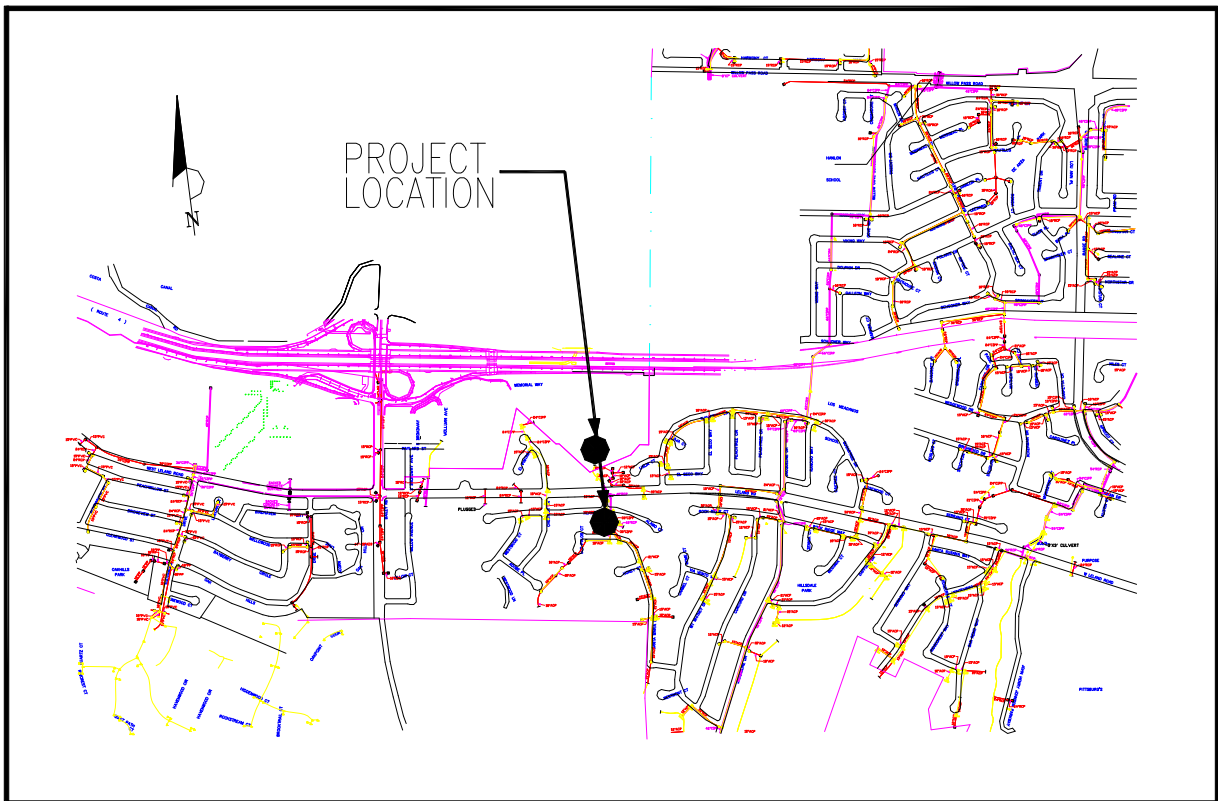
Project Limits:
Lawlor Creek Watershed from Hwy. 4 to West Leland Road

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: none

Project Description:

This project will improve all the undersized pipes in the Lawlor Creek Watershed from Hwy 4 to West Leland Road. These improvement were identified in the July 1999, *Stormwater Management Plan* as conduits 3039 and 3041. This project includes 986' of pipe improvements.

SD-19: LAWLOR CREEK WATERSHED (State Route 4 to Leland Road)



SD-20: LAWLOR CREEK WATERSHED (Contra Costa Canal to Santa Maria Drive)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$165,000

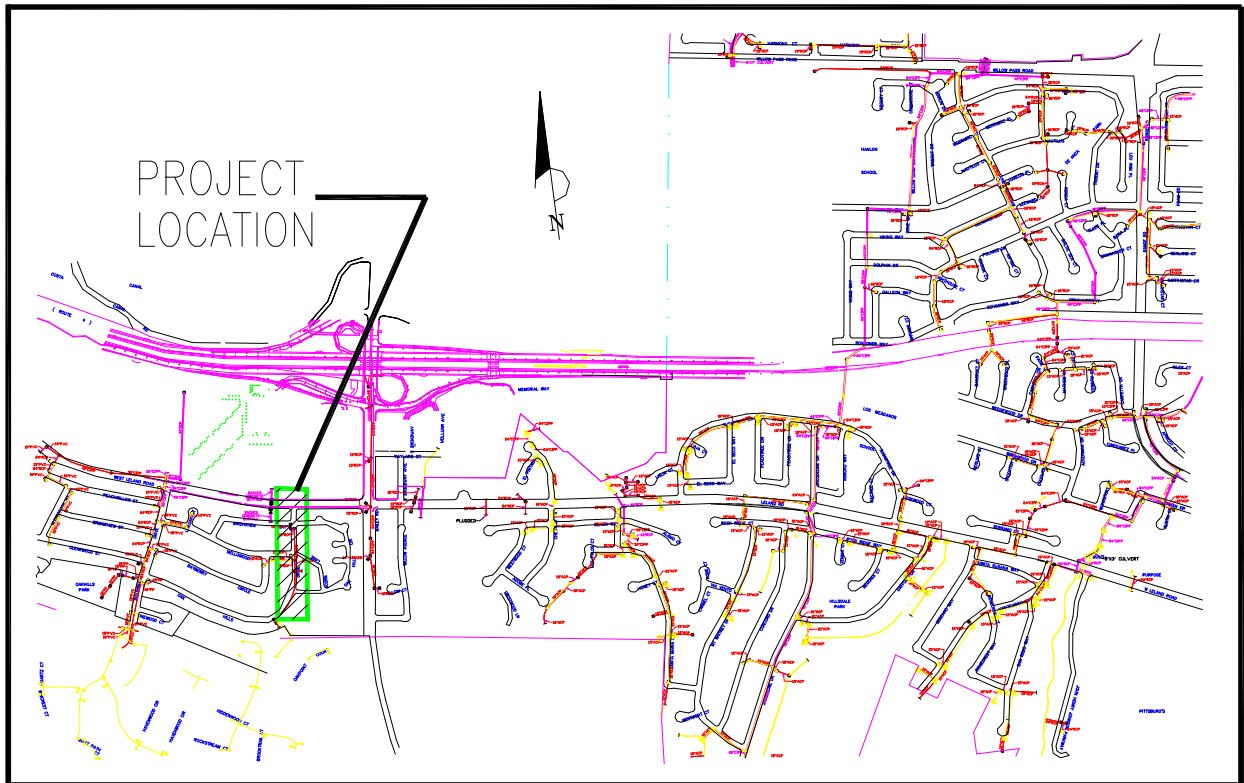
Project Limits:
Lawlor Creek watershed from Contra Costa Canal to Santa Maria Drive

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

This project will improve all the undersized pipes in the Lawlor Creek Watershed from Contra Costa Canal to Santa Maria Drive. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 3083 and 3091. This project includes 363' of pipe improvements.

SD-20: LAWLOR CREEK WATERSHED (Contra Costa Canal to Santa Maria Drive)



SD-21: LAWLOR CREEK WATERSHED (West Leland Road to Oak Hills Circle)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$460,000

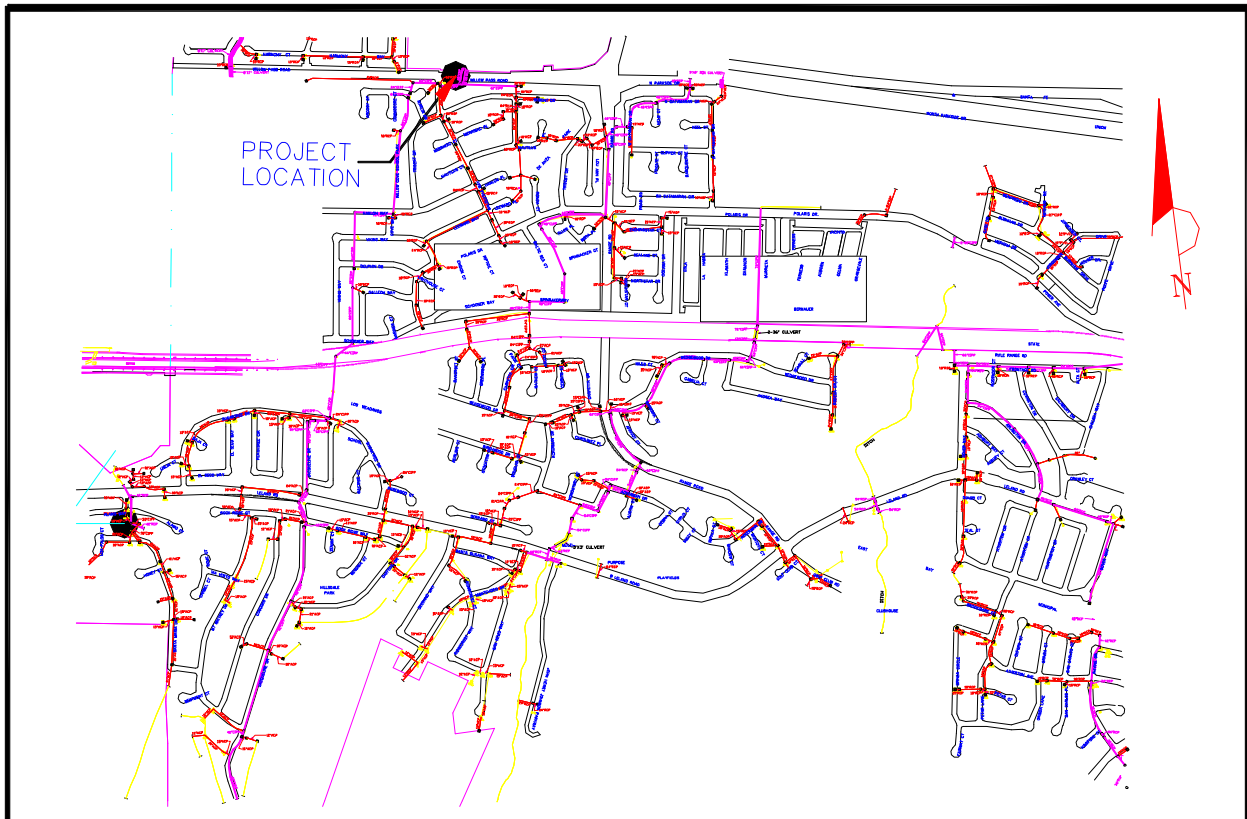
Project Limits:
Lawlor Creek Watershed from West Leland Road to Oakhills Circle

Funding Sources:
Eligible Funding Source:
Identified Funding Source: None

Project Description:

This project will improve all the undersized pipes in the Lawlor Creek Watershed from West Leland Road to Oakhills Circle. These improvement were identified in the July 1999, *Stormwater Management Plan* as conduits 3137 and 3138. This project includes 1058' of pipe improvements.

SD-21: LAWLOR CREEK WATERSHED (West Leland Road to Oak Hills Circle)



SD-22: WATERSHED 4 (Willow Pass Road to Contra Costa Canal)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$178,500

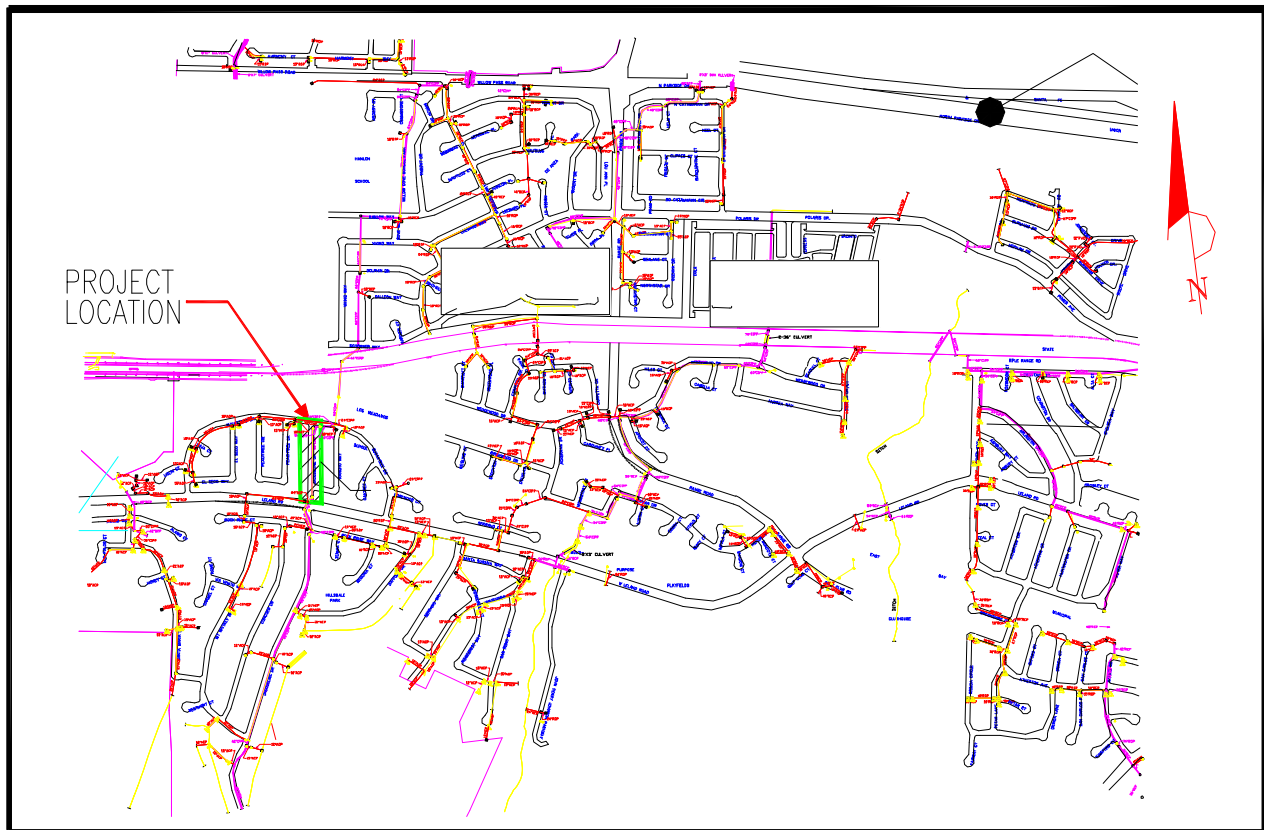
Project Limits:
Watershed 4 from Willow Pass Road to
Contra Costa Canal

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 4 is drained via natural swales and channels to the storm drainage system in developed areas north and south of Highway 4. This project will improve all the undersized pipes in Watershed 4 from Willow Pass Road to Contra Costa Canal. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 4017 and 4039. This project includes 392' of pipe improvements.

SD-22: WATERSHED 4 (Willow Pass Road to Contra Costa Canal)



SD-23: WATERSHED 4 (Leland Road to Sugartree Drive)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$331,500

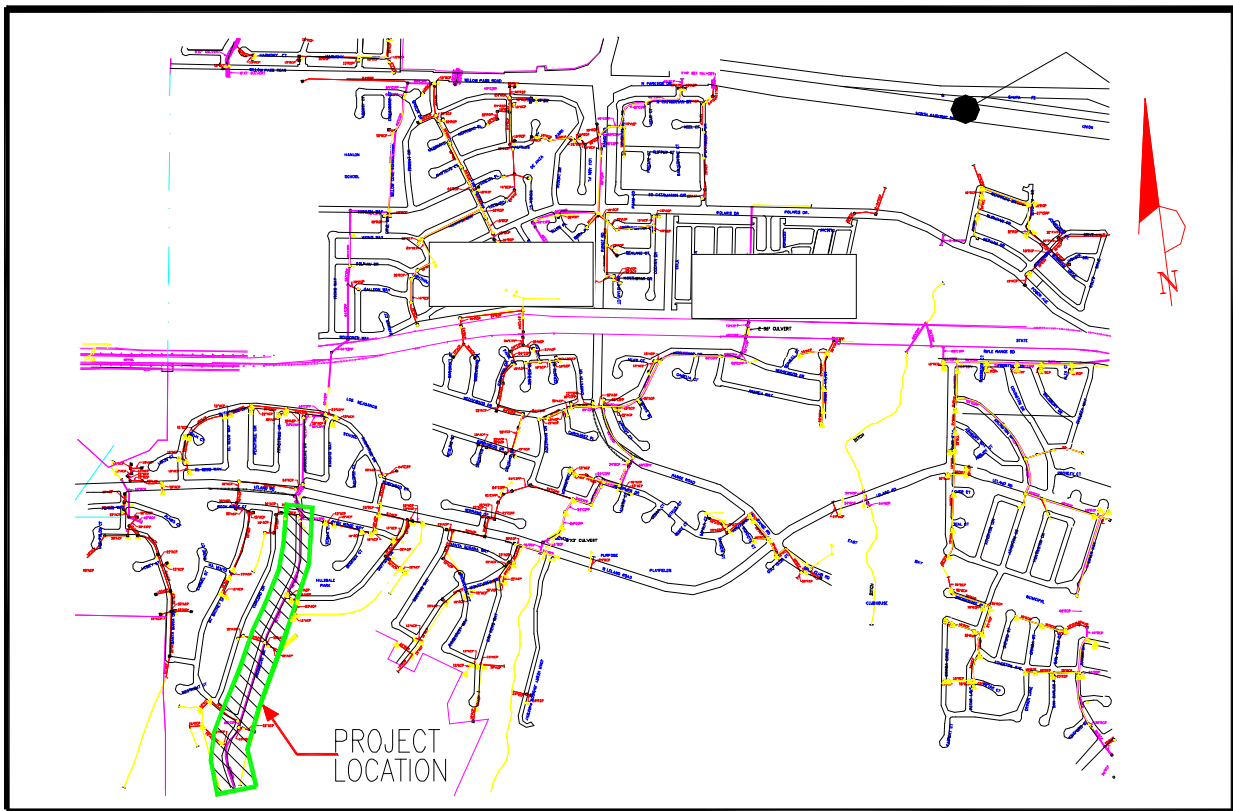
Project Limits:
Watershed 4 from West Leland Road to
Sugartree Drive

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 4 is drained via natural swales and channels to the storm drainage system in developed areas north and south of Highway 4. This project will improve all the undersized pipes in Watershed 4 from West Leland Road to Sugartree Drive. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduit 4051. This project includes 802' of pipe improvements.

SD-23: WATERSHED 4 (Leland Road to Sugartree Drive)



SD-24: WATERSHED 4 (Rock Ridge Way to End of Jacqueline Drive)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$670,000

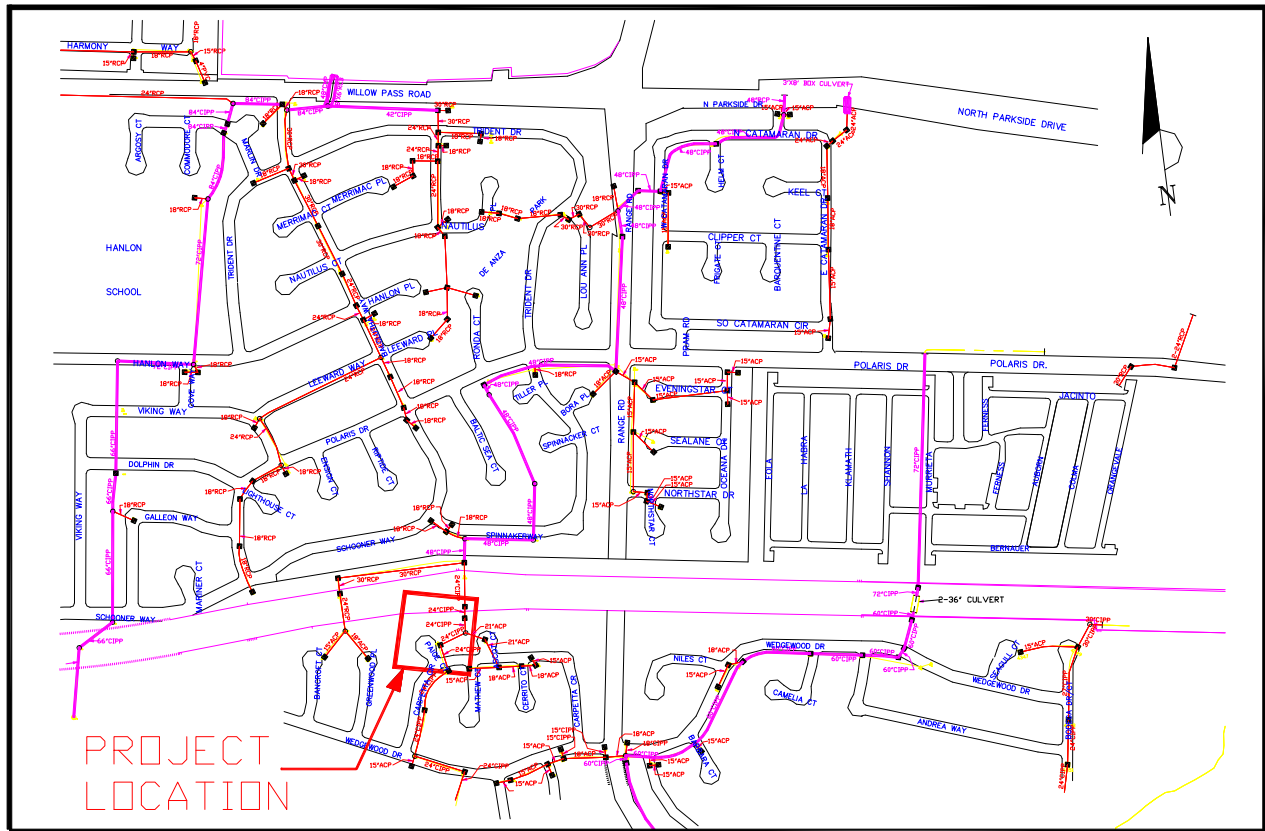
Project Limits:
Rock Ridge Way to Jacqueline Drive

Funding Sources:
Eligible Funding Source:
Identified Funding Source: None

Project Description:

Watershed 4 is drained via natural swales and channels to the storm drainage system in developed areas north and south of Highway 4. This project will improve all the undersized pipes in Watershed 4 from Rock Ridge Way to Jacqueline Drive Terminus. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 4071 and 4073. This project includes 2,864' of pipe improvements.

SD-24: WATERSHED 4 (Rock Ridge Way to End of Jacqueline Drive)



SD-25: WATERSHED 5 (Hwy. 4 to Paige Court)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$93,500

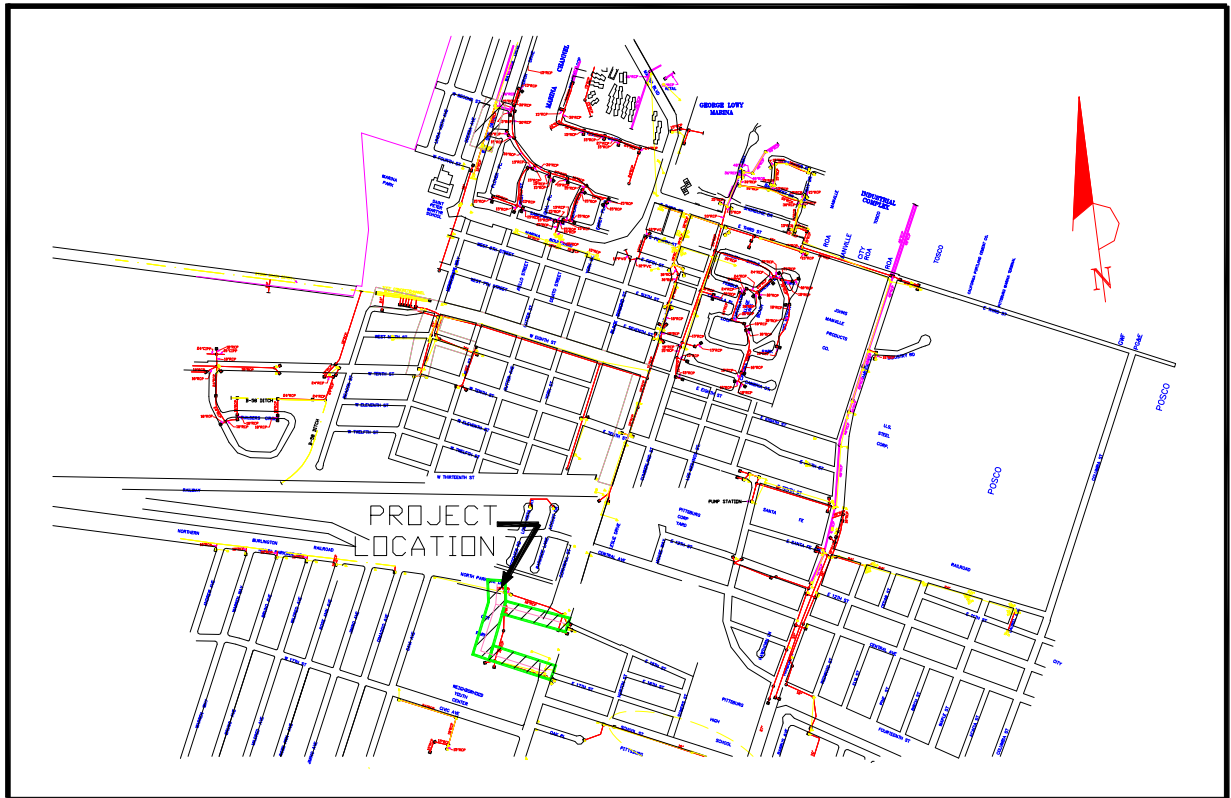
Project Limits:
Watershed 5 from Hwy 4 to Paige Ct.

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 5 drains entirely residential developments north and south of Highway 4 via storm drains. This project will improve the 24" pipe in Watershed 5 from Highway 4 to Paige Court. This is the only deficiency identified in Watershed 5. These improvement were identified in the July 1999, *Stormwater Management Plan* as conduit 5053. This project includes 212' of pipe improvements.

SD-25: WATERSHED 5 (Hwy. 4 to Paige Court)



SD-26: WATERSHED 6 (City Park Storm Drain)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$600,000

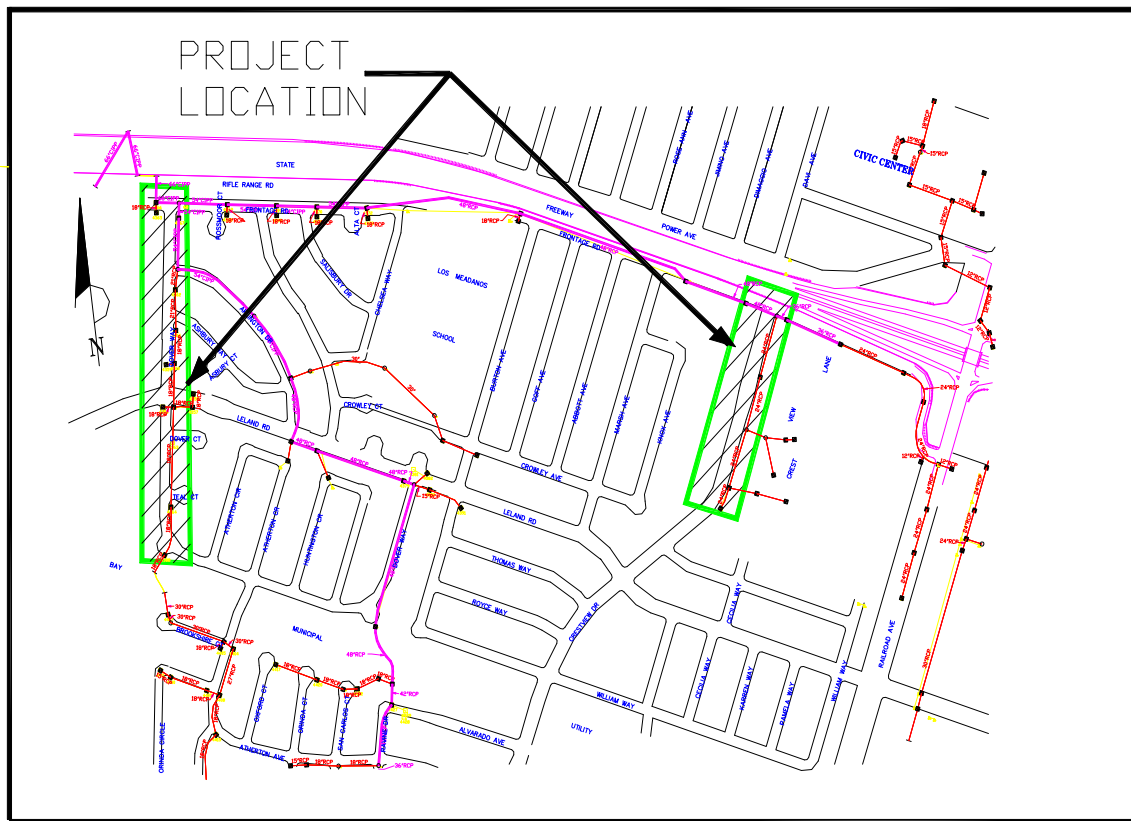
Project Limits:
Watershed 6 in City Park

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses downtown Pittsburg and includes two areas, downtown Pittsburg and just south of Hwy 4. This project will improve undersized pipes in Watershed 6 in City Park. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6313, 6315, and 6317. This project includes 1,926' of pipe improvements.

SD-26: WATERSHED 6 (City Park Storm Drain)



SD-29: WATERSHED 6 (Dover Way Storm Drain)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$980,000

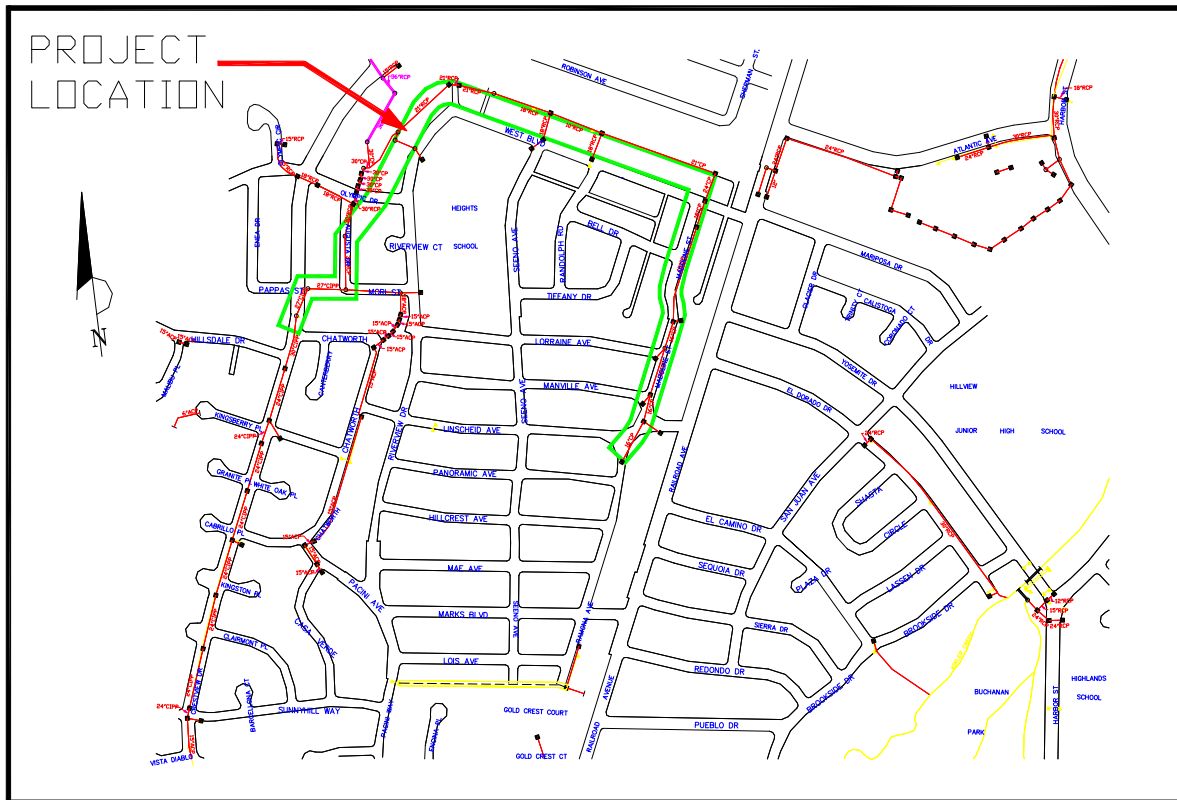
Project Limits:
Watershed 6 Dover Way

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses areas in downtown Pittsburg and just south of Highway 4. This project will improve undersized pipes in Watershed 6 on Dover Way and Crestview. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6481, 6491, 6493, 6503, 6505, 6507, and 6509. This project includes 3,426' of pipe improvements.

SD-29: WATERSHED 6 (Dover Way Storm Drain)



SD-31: WATERSHED 6 (Contra Costa Canal/Crestview Drive to Ramona Drive/Linscheid Drive)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs

Estimated Project Cost:
\$1,285,000

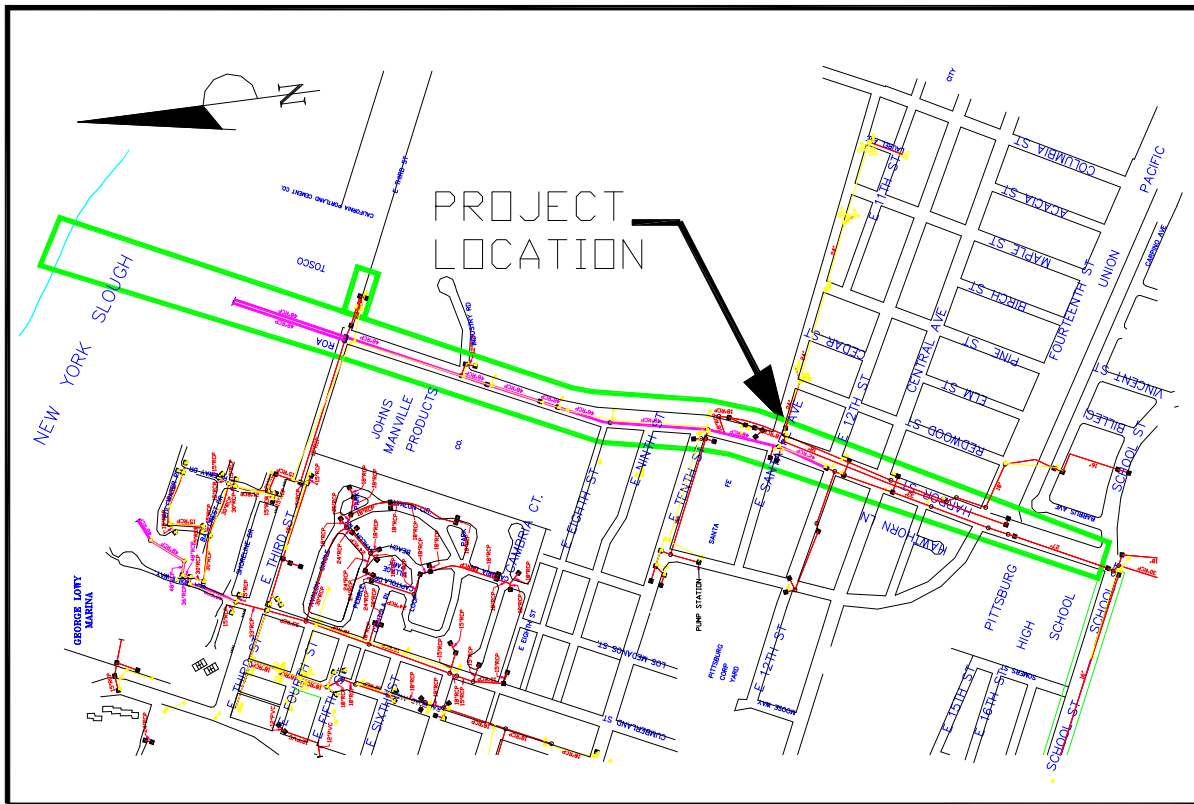
Project Limits:
Alturas Avenue to Linscheid Drive

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 along the Contra Costa Canal, north of Alturas Avenue, to Ramona Drive/Linscheid Drive. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6561, 6563, 6564, 6565, and 6567. This project includes 4,139' of pipe improvements.

SD-31: WATERSHED 6 (Contra Costa Canal/Crestview Drive to Ramona Drive/Linscheid Drive)



SD-32: WATERSHED 6 (Harbor Street/River Outfall to Harbor Street/School Street)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs

Estimated Project Cost:
\$1,225,000

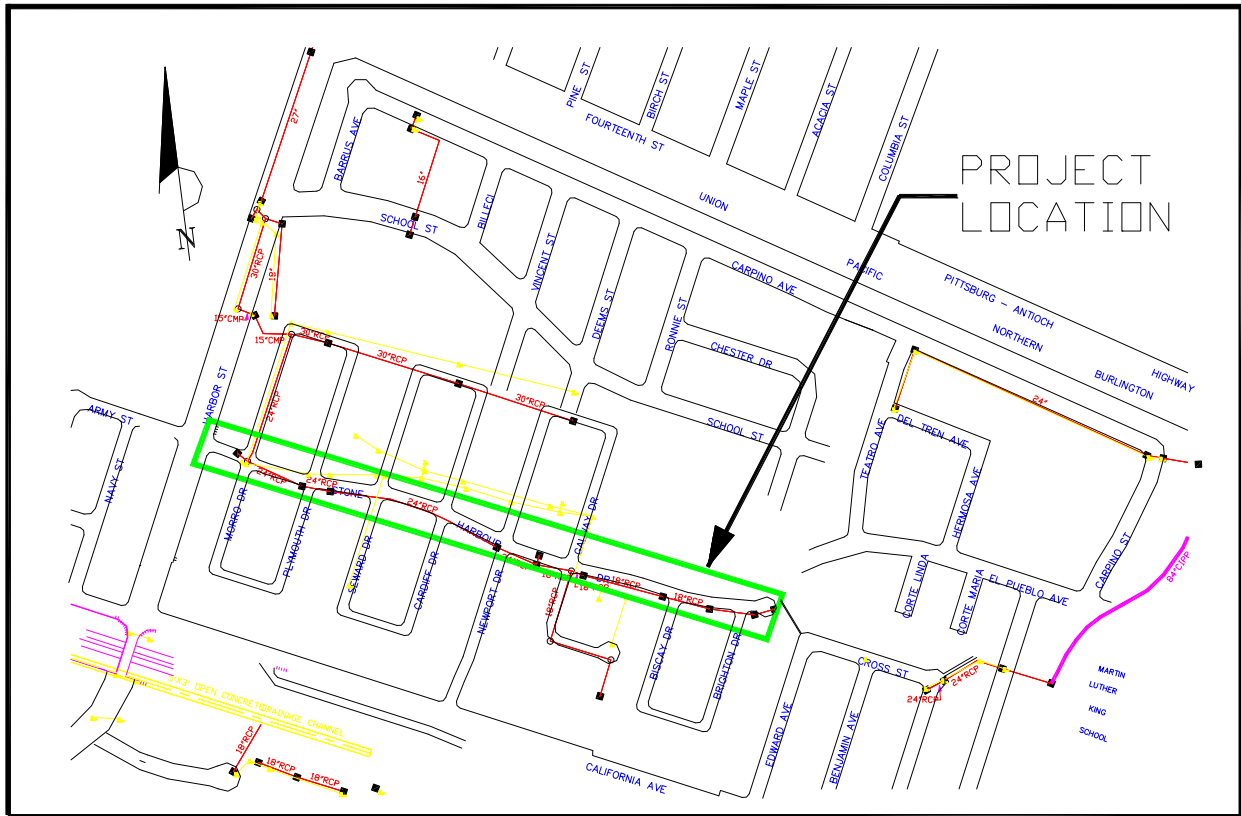
Project Limits:
Watershed 6 on Harbor Street from the river outfall to School Street.

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 on Harbor Street from the river outfall to School Street. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6003, 6005, 6007, 6011, 6013, 6015, 6019, 6023, and 6043. This project includes 4,992' of pipe improvements.

SD-32: WATERSHED 6 (Harbor Street/River Outfall to Harbor Street/School Street)



SD-33: WATERSHED 6 (Stone Harbour Drive/Morro Drive to Brighton Drive)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$800,000

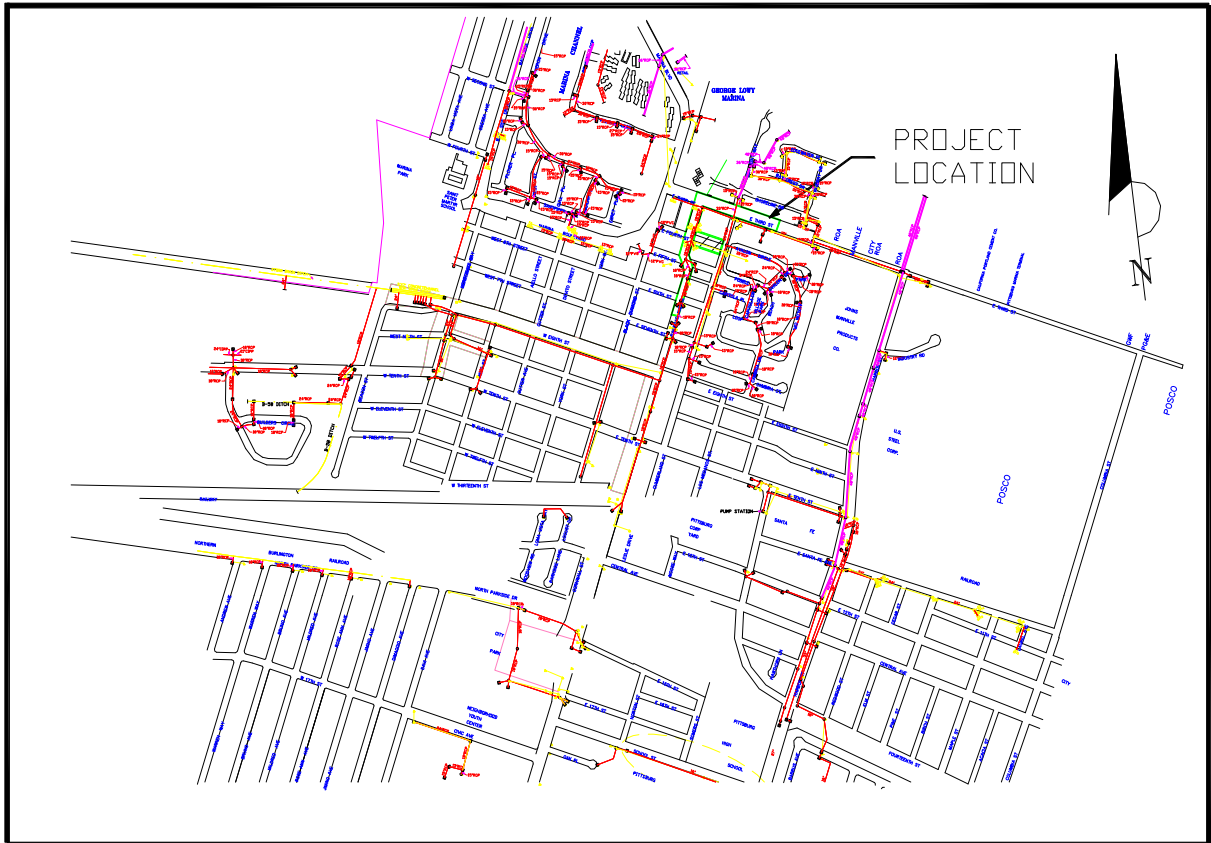
Project Limits:
Watershed 6 on Stone Harbour Drive from Morro Drive to Brighton Drive

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 on Stone Harbour Drive from Morro Drive to Brighton Drive. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6054, 6055, and 6057. This project includes 1,793' of pipe improvements.

SD-33: WATERSHED 6 (Stone Harbour Drive/Morro Drive to Brighton Drive)



SD-34: WATERSHED 6 (Cumberland Drive/3rd Street to Railroad Ave/ 7th Street)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$900,000

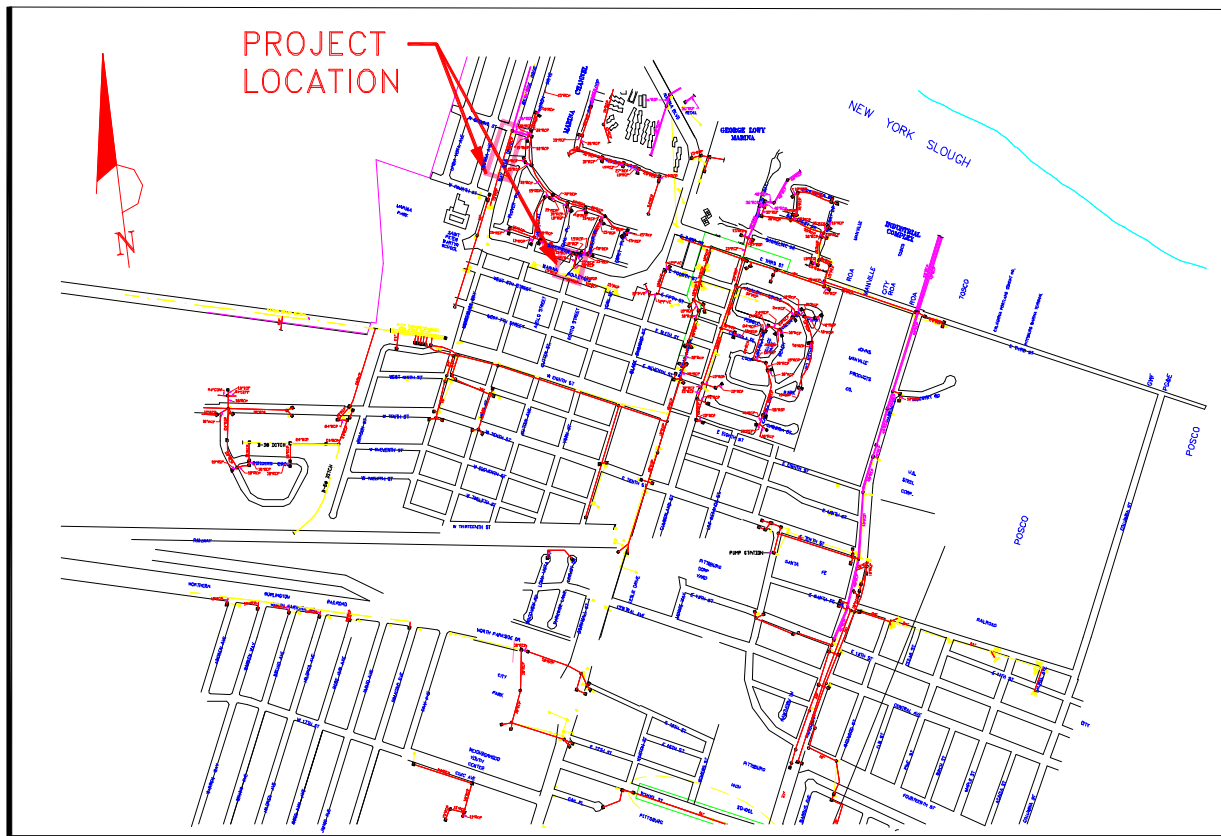
Project Limits:
Watershed 6 Downtown Area

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 in the downtown area. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6109, 6111, 6113, and 6115. This project includes 2,061' of pipe improvements.

SD-34: WATERSHED 6 (Cumberland Drive/3rd Street to Railroad Ave/ 7th Street)



SD-35: WATERSHED 6 (Marina Blvd and Bayside Drive)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$250,000

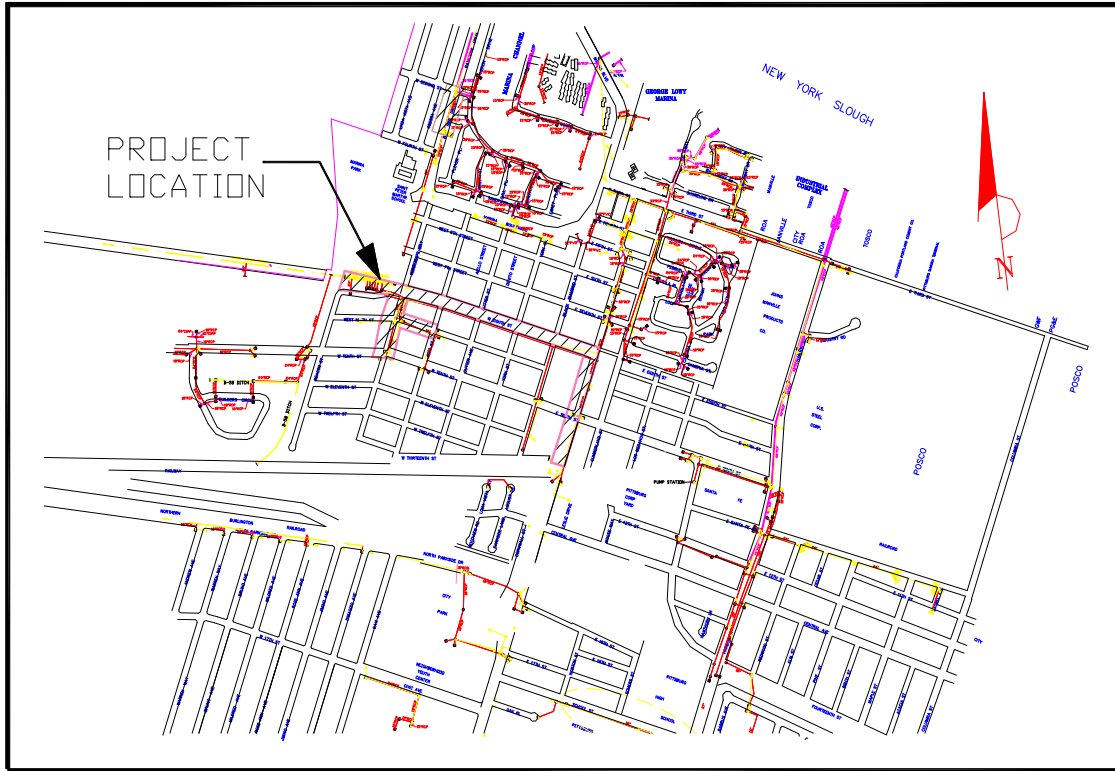
Project Limits:
Watershed 6 on Marina Blvd and Bayside Drive

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 on Marina Blvd and Bayside Drive. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6165 and 6207. This project includes 593' of pipe improvements.

SD-35: WATERSHED 6 (Marina Blvd and Bayside Drive)



SD-36: WATERSHED 6 (8th Street/Railroad Avenue to 8th Street Outfall at Montezuma Slough)

Project No.
TBD

Status:
Awaiting funding/Evaluating needs.

Estimated Project Cost:
\$2,000,000

Project Limits:
Watershed 6 Eight Street from Herb White Way/Montezuma to Railroad Avenue

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: None

Project Description:

This project will improve undersized pipes in Watershed 6 along West Eighth Street and Herb White Way. These improvements were identified in the July 1999, *Stormwater Management Plan* as conduits 6257, 6258, 6260, and 6263. This project includes 2,154' of pipe improvements. This project will also include stormwater controls to redirect surface stormwater runoff to vegetated areas to filter and manage stormwater flow.

SD-36: WATERSHED 6 (8th Street/Railroad Avenue to 8th Street Outfall at Montezuma Slough)



SD-39 RAILROAD AND CIVIC AVENUE BIORETENTION

Project No.
TBD

Status:
Being Studied

Estimated Project Cost:
\$520,000

Project Limits:
Civic Avenue from Center Drive to Railroad Avenue

Funding Sources
Eligible Funding Sources: Proposition 1 grants
Identified Funding: none

Project Description:

Construct vegetated bioretention / swales alongside the northern portion of Civic Avenue at City Park and along Railroad Avenue to receive and treat surface stormwater runoff for treatment.



SD-40 ENVIRONMENTAL CENTER PARKING AREA IMPROVEMENTS

Project No.
TBD

Status:
Being evaluated

Estimated Project Cost:
\$780,000

Project Limits:
Environmental Center

Funding Sources

Eligible Funding Sources: Proposition 1 Grant Funds

Identified Funding: none

Project Description:

This project will construct improvements to divert surface stormwater runoff to vegetated bioretention areas.

SD-40 ENVIRONMENTAL CENTER PARKING AREA IMPROVEMENTS



SD-41 FRONTAGE ROAD GREEN PATH

Project No.

TBD

Status:

Being Evaluated

Estimated Project Cost:

\$1,300,000

Project Limits:

Frontage Road East of Dover Way

Funding Sources

Eligible Funding Sources: Proposition 1 Grant Funds

Identified Funding: none

Project Description:

Construction of a Class I trail on Frontage Road from Dover Way to the end of the existing pedestrian trail at Chelsea Way. The project will install pathway swales and bioretention features.



SD-42 MARINA PARKING LOT MODIFICATIONS

Project No.
TBD

Status:
Being Studied

Estimated Project Cost:
\$650,000

Project Limits:
Parking lot at Marina

Funding Sources
Eligible Funding Sources: Proposition 1 Grants
Identified Funding: none

Project Description:
Construct improvements to parking lot landscaped areas to receive surface stormwater runoff for treatment.

SD-42 MARINA PARKING LOT MODIFICATIONS



SD-43 CITY PARKING LOT RETROFIT AT PITTSBURG ANTIOCH HIGHWAY

Project No.
TBD

Status:
Being Evaluated

Estimated Project Cost:
\$780,000

Project Limits:
Northeastern corner of Harbor Street and
Pittsburg Antioch Highway

Funding Sources
Eligible Funding Sources: Proposition 1 Grant
Funds
Identified Funding: none

Project Description:

This project will retrofit the existing surrounding landscaped areas within the existing parking lot, and divert surface stormwater runoff into bioretention or vegetated areas.

SD-43 CITY PARKING LOT RETROFIT AT PITTSBURG ANTIOCH HIGHWAY



SD-44: RAILROAD AVENUE BULB OUT RETROFIT

Project No.
TBD

Status:
Being studied

Estimated Project Cost:
\$1,000,000

Project Limits:
Railroad Avenue From 10th to 3rd Streets

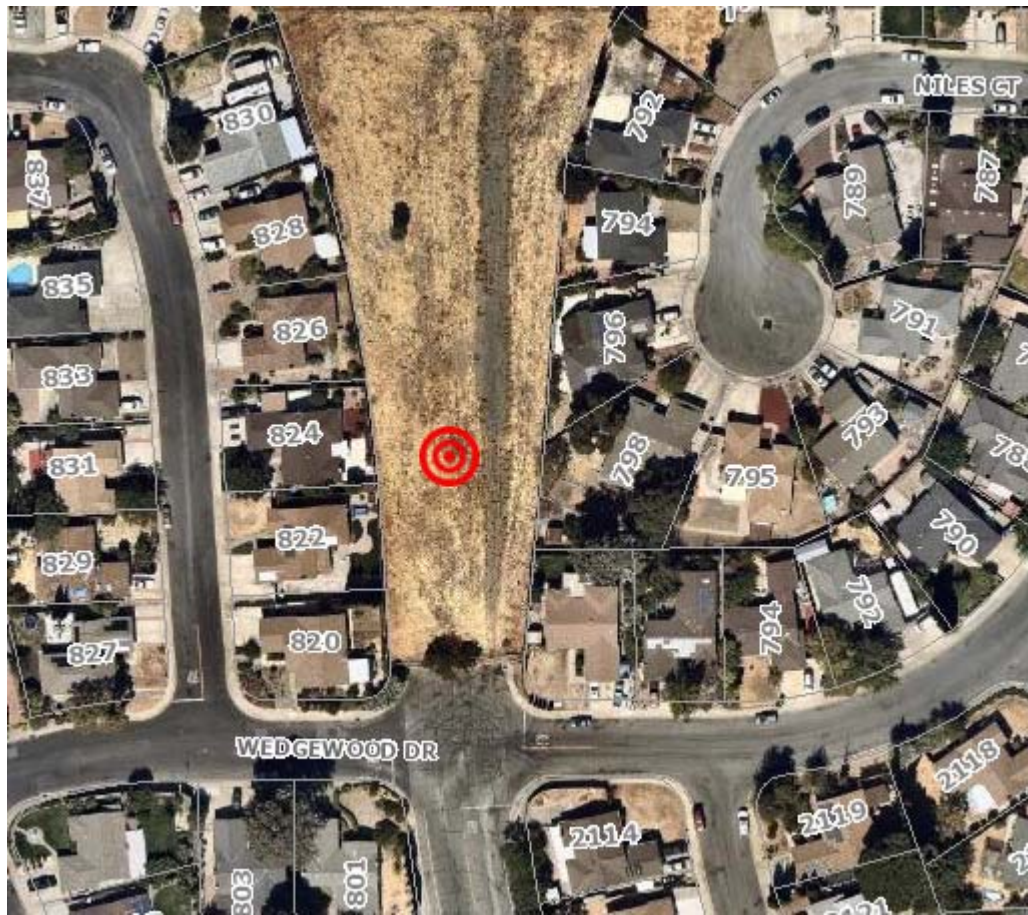
Funding Sources

Eligible Funding Sources: Proposition 1
Stormwater Grants
Identified Funding: none

Project Description:

Retrofit of existing bulb outs at the intersections on Railroad Avenue from 10th street to 3rd street, to receive the surface stormwater runoff from the concrete valley gutters and divert through vegetated treatment areas.

SD-44: RAILROAD AVENUE BULB OUT RETROFIT



SD-45: RANGE ROAD-ROADWAY BIORETENTION

Project No.
TBD

Status:
Being evaluated

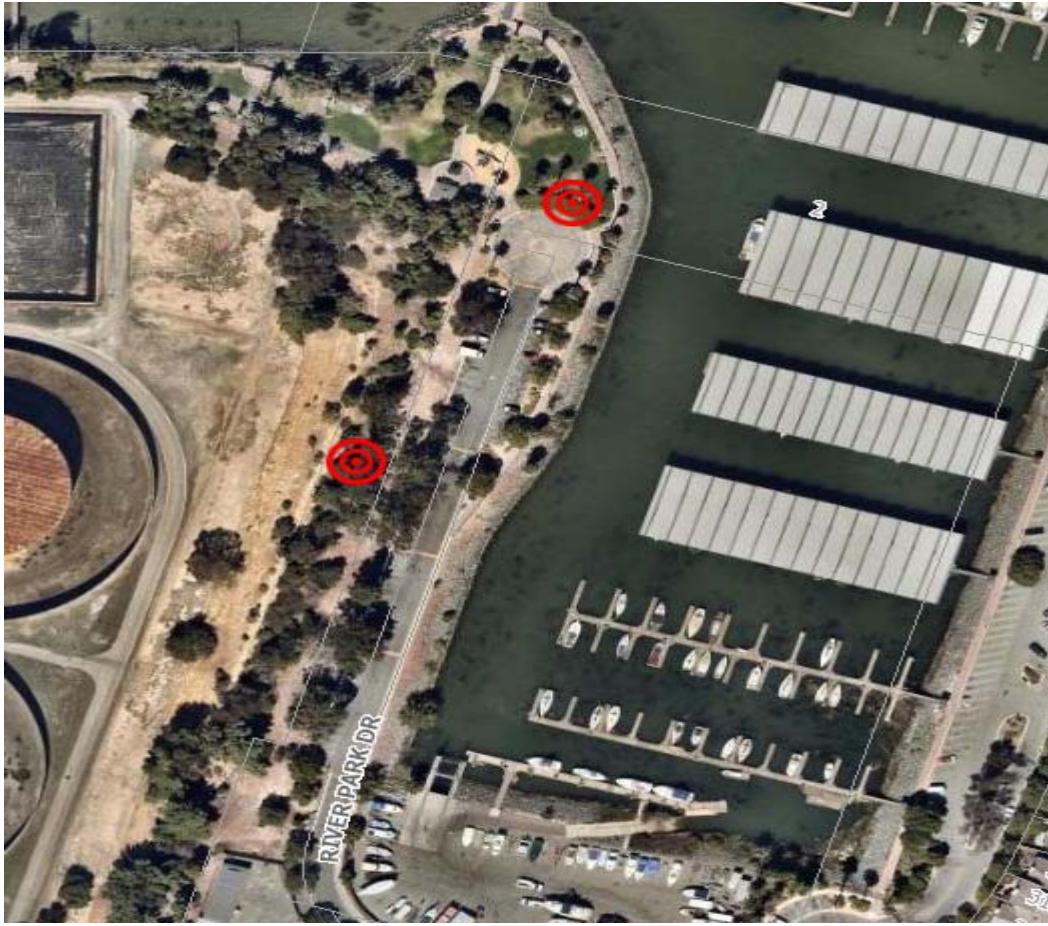
Estimated Project Cost:
\$910,000

Project Limits:
End of Range Road, south of State Route 4

Funding Sources
Eligible Funding Sources: Proposition 1
Stormwater Grants
Identified Funding: none

Project Description:
Construct roadway bioretention improvements at the end of Range Road to receive roadway stormwater runoff for treatment, and neighborhood greenway feature.

SD-45: RANGE ROAD-ROADWAY BIORETENTION



SD-46 RIVERVIEW PARK GREEN INFRASTRUCTURE PROJECT

Project No.
TBD

Status:
Being Evaluated

Estimated Project Cost:
\$780,000

Project Limits:
Riverview Park

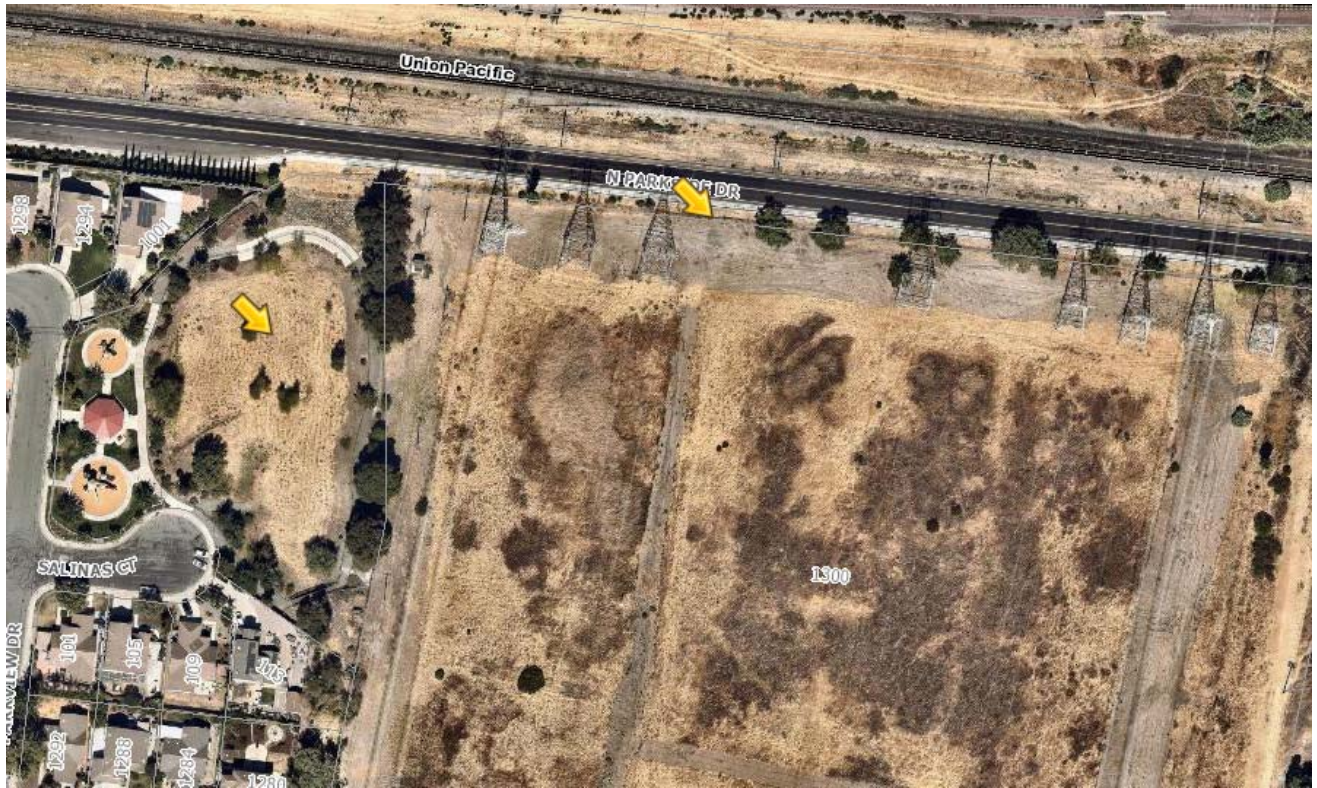
Funding Sources

Eligible Funding Sources: Proposition 1 Grant
Funding
Identified Funding: none

Project Description:

The project will incorporate vegetated swales and bioretention areas to receive surface stormwater runoff from adjacent roadway and parking areas.

SD-46 RIVERVIEW PARK GREEN INFRASTRUCTURE PROJECT



SD-47 AMERICANA PARK DETENTION BASIN AND DRAINAGE RETROFITS

Project No.
TBD

Status:
Preliminary Design

Estimated Project Cost:
\$1,500,000

Project Limits:
Americana Park and North Parkside Drive

Funding Sources
Proposition 1 Implementation Grant, Developer Contribution

Project Description:

This project will retrofit the undersized detention basin at Americana Park, to create a bioretention basin to accommodate adjacent surface runoff flow and improving landscaped portion of the City's right of way along North Parkside Drive.

SD-47 AMERICANA PARK DETENTION BASIN AND DRAINAGE RETROFITS



SD-48 WILLOW PASS ROAD ROADWAY BIORETENTION

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$500,000

Project Limits:
Willow Pass Road,

Funding Sources: Stormwater Grants
Identified Funding Sources: none

Project Description:

Construct 3,000 linear feet of bioswales on the north and south sides of Willow Pass Road to treat surface stormwater runoff from the adjacent roadway.

SD-48 WILLOW PASS ROAD ROADWAY BIORETENTION



SD-49 STONEMAN AVENUE STORM DRAIN REPLACEMENT/REPAIR

Project No.

Unknown

Status:

Unfunded

Estimated Project Cost:

\$500,000

Project Limits:

Stoneman Avenue between Meadowbrook Circle and Briarcliff Drive

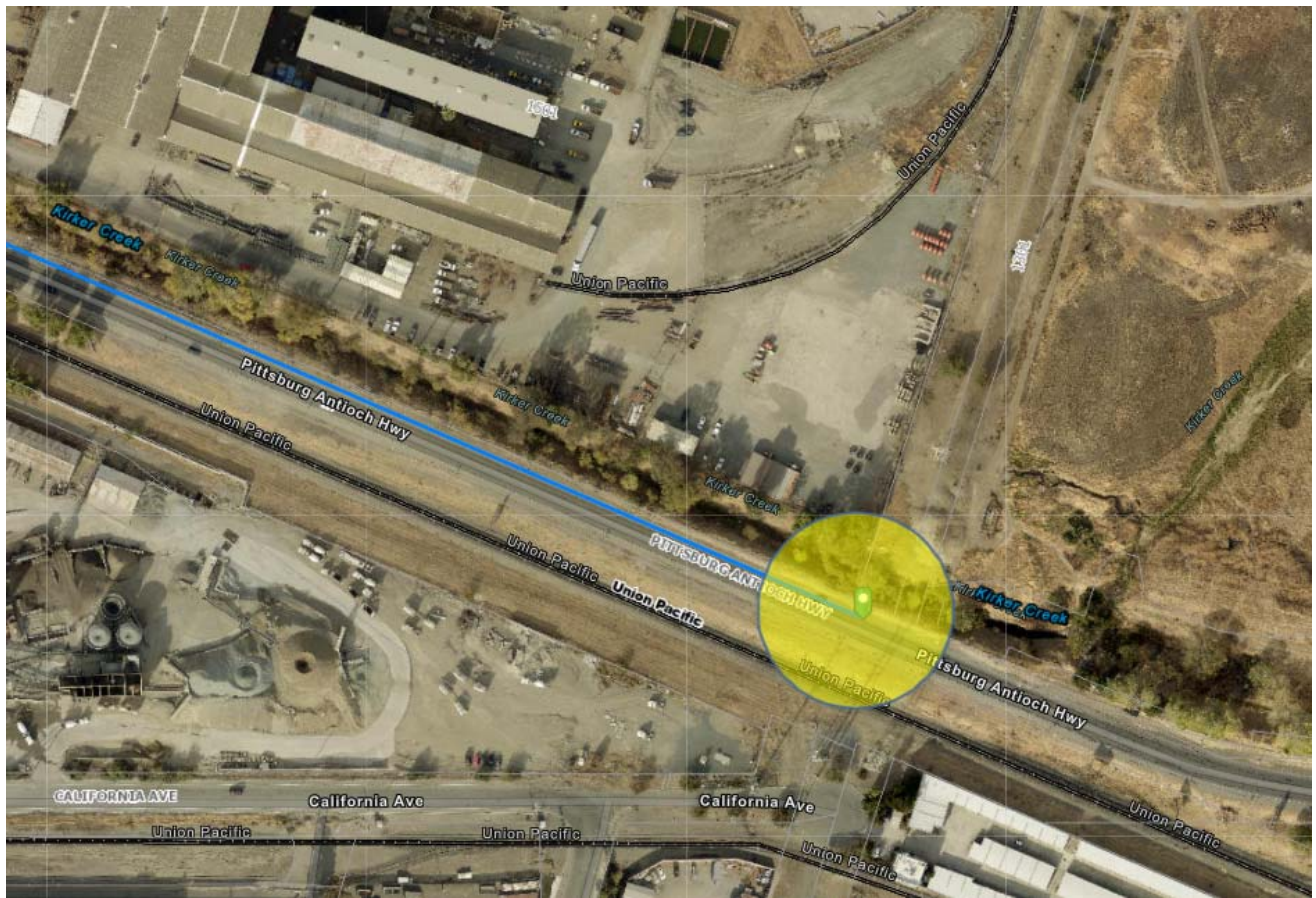
Funding Sources: SOF, NPDES Stormwater Fund, Kirker Creek Fund

Identified Funding Sources: None

Project Description:

This project will replace/repair the collapsed 24" storm drain line and inlets on Stoneman Avenue between Meadowbrook Circle and Briarcliff Drive.

SD-49 STONEMAN AVENUE STORM DRAIN REPLACEMENT/REPAIR



SD-50: KIRKER CREEK SLOPE REPAIR (PA HWY)

Project No. Unknown

Status: Unfunded

Estimated Project Cost:
\$700,000

Project Limits:
Kirker Creek, approximately 1,800 feet to the east of Loveridge Road

Funding Sources: Kirker Creek Watershed Fee, other sources TBD

Identified Funding Sources: None

Project Description:

This project will consist of repairing a portion of the southern creek slope that has been undermined. The repair work will consist of loose debris removal, and stabilizing the creek bank to prevent damage to the adjacent roadway.

SD-50: KIRKER CREEK SLOPE REPAIR (PA HWY)



SD-51: LOIS AVENUE BACKYARD STORM DRAIN SWALE REPAIR

Project No. Unknown

Status: Unfunded

Estimated Project Cost:
\$200,000

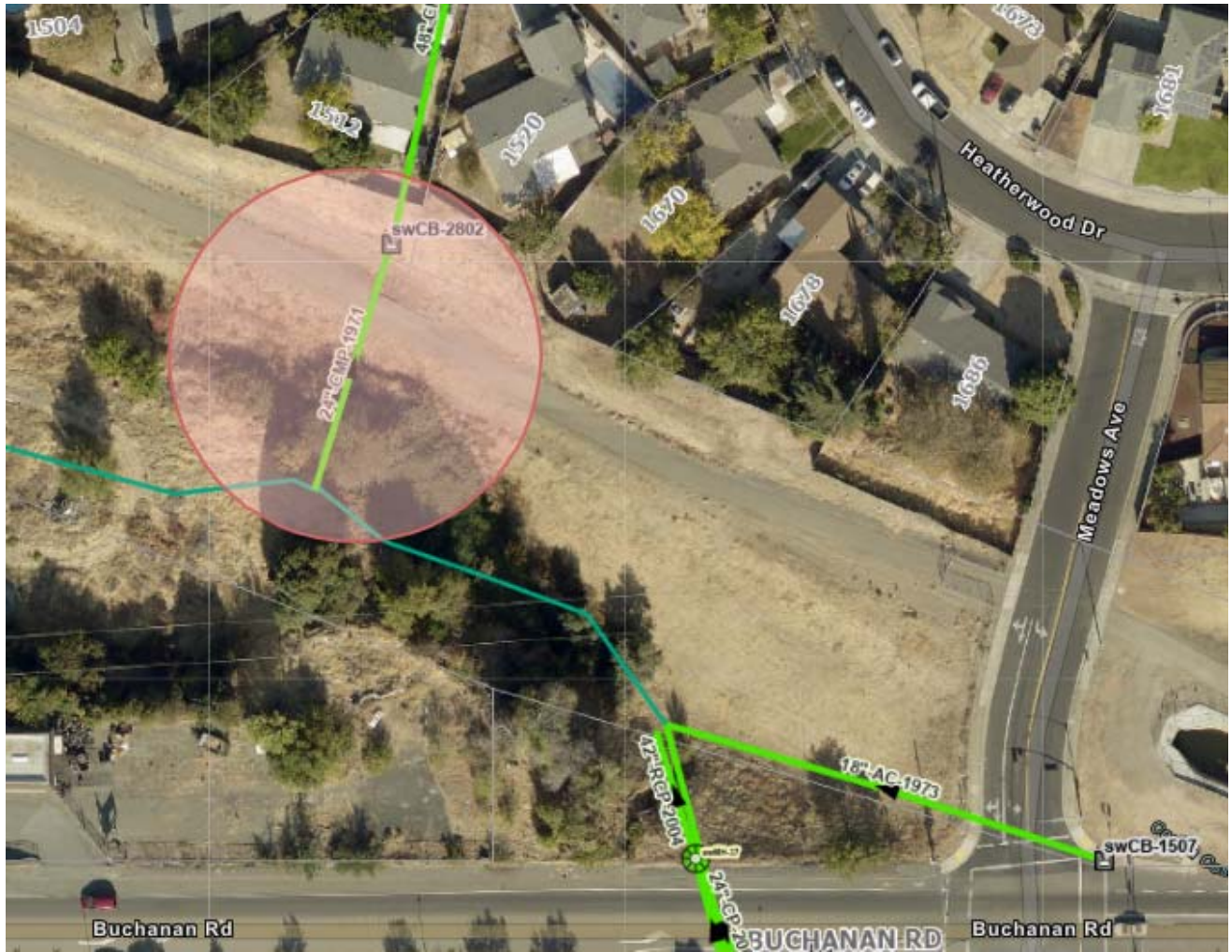
Project Limits:
Pacini Avenue to Ramona Street

Funding Sources: TBD

Identified Funding Sources: None

Project Description:

The existing City storm drainage swale behind the homes located on Lois Avenue, Encina Place, and Gold Crest Court needs to be reconstructed. Approximately 930 feet of existing swale from Pacini Avenue to Ramona Street, has retaining wall damage and overgrown trees which have impacted the continuous flow of stormwater. Repairs may consist of replacement of concrete swale and installation of storm drain-pipe.



SD-52: MEADOWS AVENUE STORM DRAIN REPAIR

Project No. Unknown

Status: Unfunded

Estimated Project Cost:

\$100,000

Project Limits:

Meadowbrook Circle to Briarcliff Drive

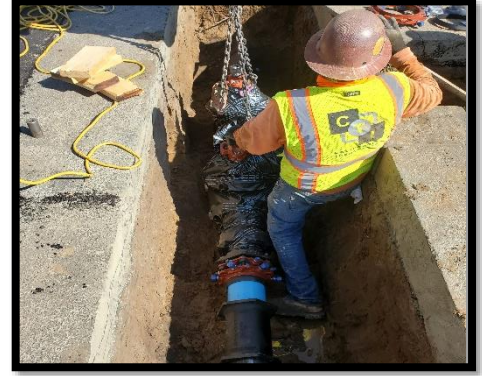
Funding Sources: NPDES, Kirker Creek

Identified Funding Sources: None

Project Description:

Remove and replace approximately 111 feet of damaged 24' corrugated metal pipe that crosses the Contra Costa Water District's canal access road. Repair work consists of removal of rip rap and other debris, removal and replacement of new pipe, connecting to City's existing storm drain manhole 2802.

SD-52: MEADOWS AVENUE STORM DRAIN REPAIR



CAPITAL IMPROVEMENT PROGRAM BUILDING PROJECTS





B-2: CORPORATION YARD FUELING SYSTEM REPLACEMENT PROJECT

Project No.
3118

Status:
Design and Remediation

Estimated Project Cost:
\$900,000

Project Limits:
357 East 12th Street- Corporation Yard

Funding Sources

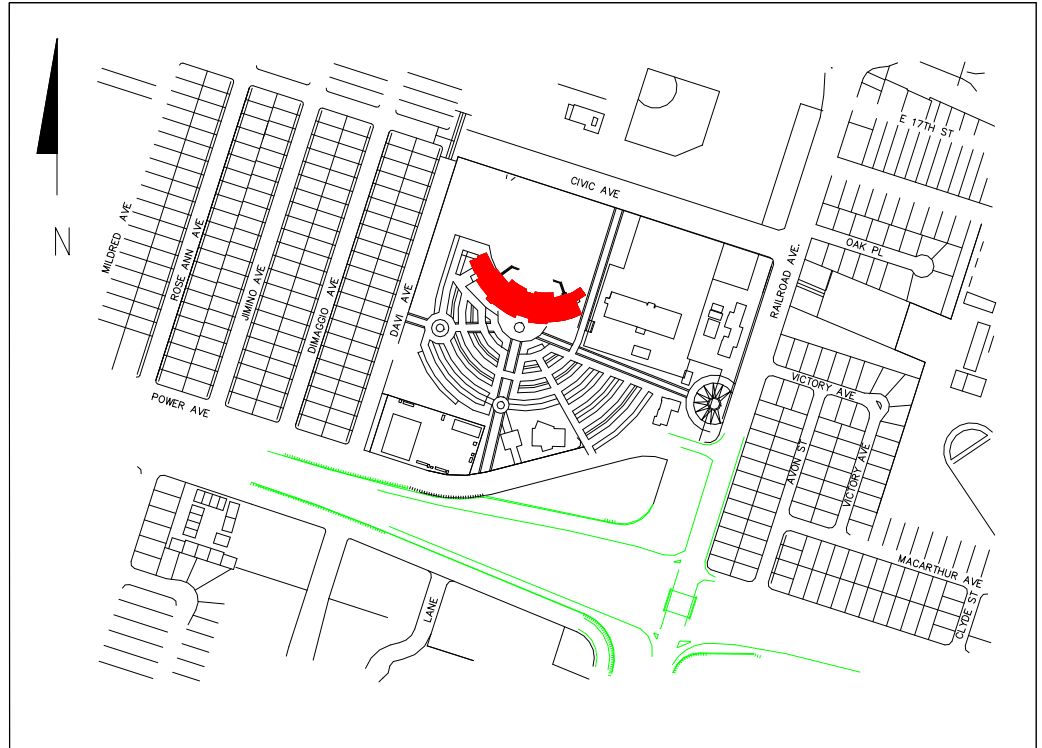
Eligible Funding Sources: State Grants, Dept Budgets that use Vehicles and Equipment

Identified Funding: \$400,000 Building & Fleet Maintenance, \$400,000 new Building & Fleet Maintenance

Project Description:

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.

B-2: CORPORATION YARD FUELING SYSTEM REPLACEMENT PROJECT



B-5: POLICE EVIDENCE & INTAKE ROOM IMPROVEMENTS

Project No.

3119

Status:

Permitting/Construction

Estimated Project Cost:

\$500,000

Project Limits:

Police Department, Pittsburg City Hall

Funding Sources

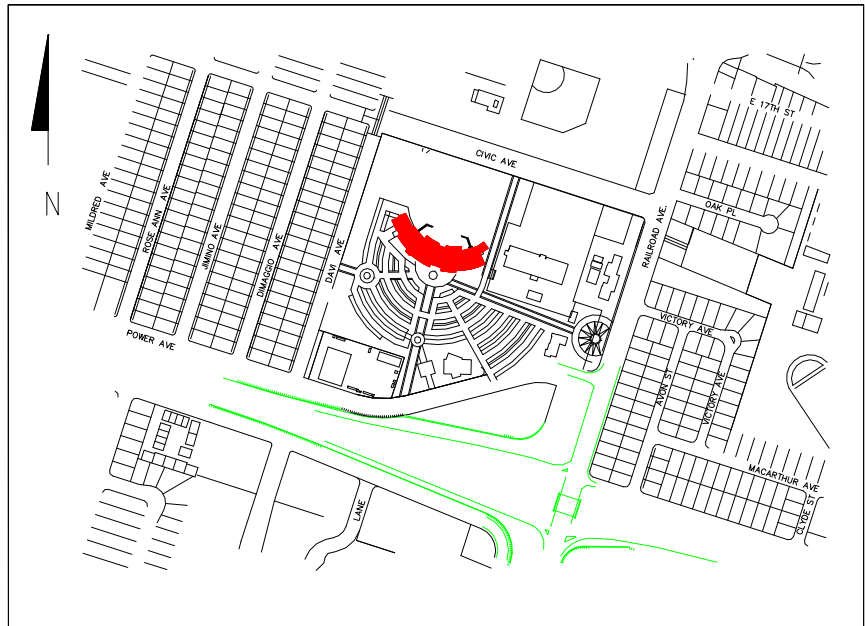
Eligible Funding Sources: General Fund, Grants

Identified Funding: \$150,000 Building, \$350,000 General Fund

Project Description:

Design, renovation of existing office and storage spaces, including installation of equipment and modifications to mechanical, plumbing and electrical systems to allow the more efficient use of space for evidence processing (intake room) and storage in compliance with applicable codes, regulations and best practices for law enforcement investigation and safety.

B-5: POLICE EVIDENCE & INTAKE ROOM IMPROVEMENTS



B-6: POLICE EVIDENCE STORAGE BUILDING

Project No.

TBD

Status:

Conceptual

Estimated Project Cost:

500,000

Project Limits:

Vicinity of Pittsburg City Hall

Funding Sources

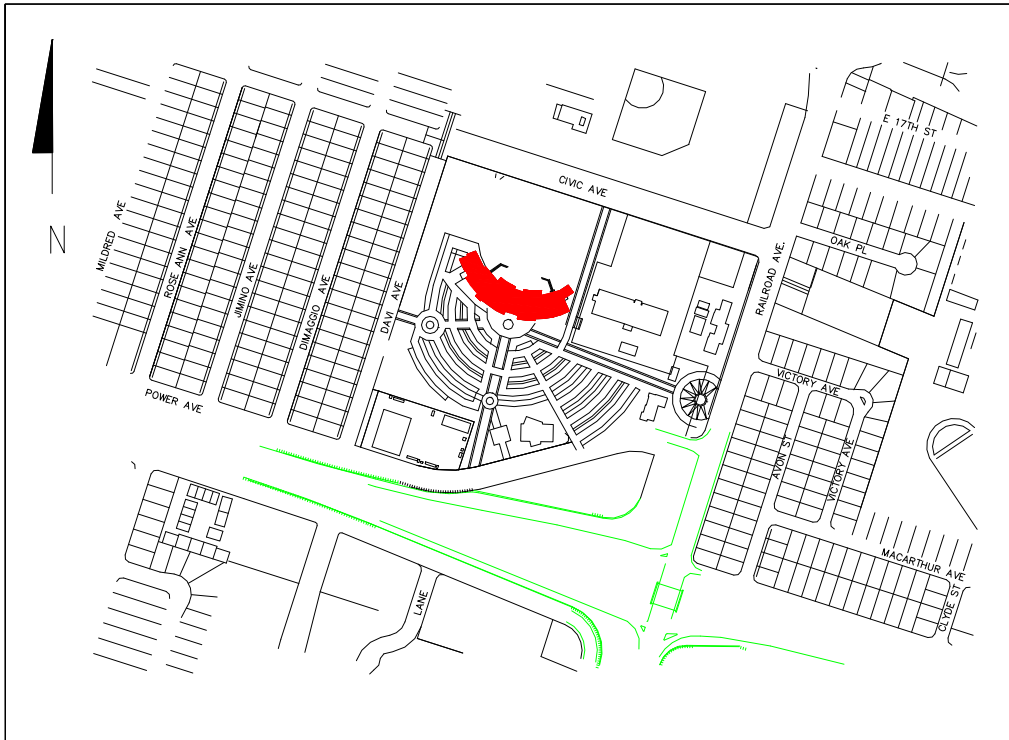
Eligible Funding Sources: General Fund, Grants

Identified Funding:

Project Description:

Design and construction of evidence storage building, including plumbing, electrical, ventilation and security components for the processing and storage of evidence for the Pittsburg Police Department. Building components must comply with various codes, regulations and best practices for law enforcement investigation and safety.

B-6: POLICE EVIDENCE STORAGE BUILDING



B-7: CIVIC CENTER REPAIR

Project No.
Unknown

Status:
Unfunded

Estimated Project Cost:
\$120,000

Project Limits:
Civic Center

Funding Sources:
Eligible Funding Source: General Fund
Building Maintenance
Identified Funding:

Project Description:

This project will complete major repair projects for the Civic Center that come up including HVAC repair and carpet. These funds will be set aside until needed.

B-7: CIVIC CENTER REPAIR



B-8: LACTATION ROOM AT CITY HALL

Project No.

Unknown

Status:

Unfunded

Estimated Project Cost:

\$50,000

Project Limits:

Pittsburg City Hall

Funding Sources

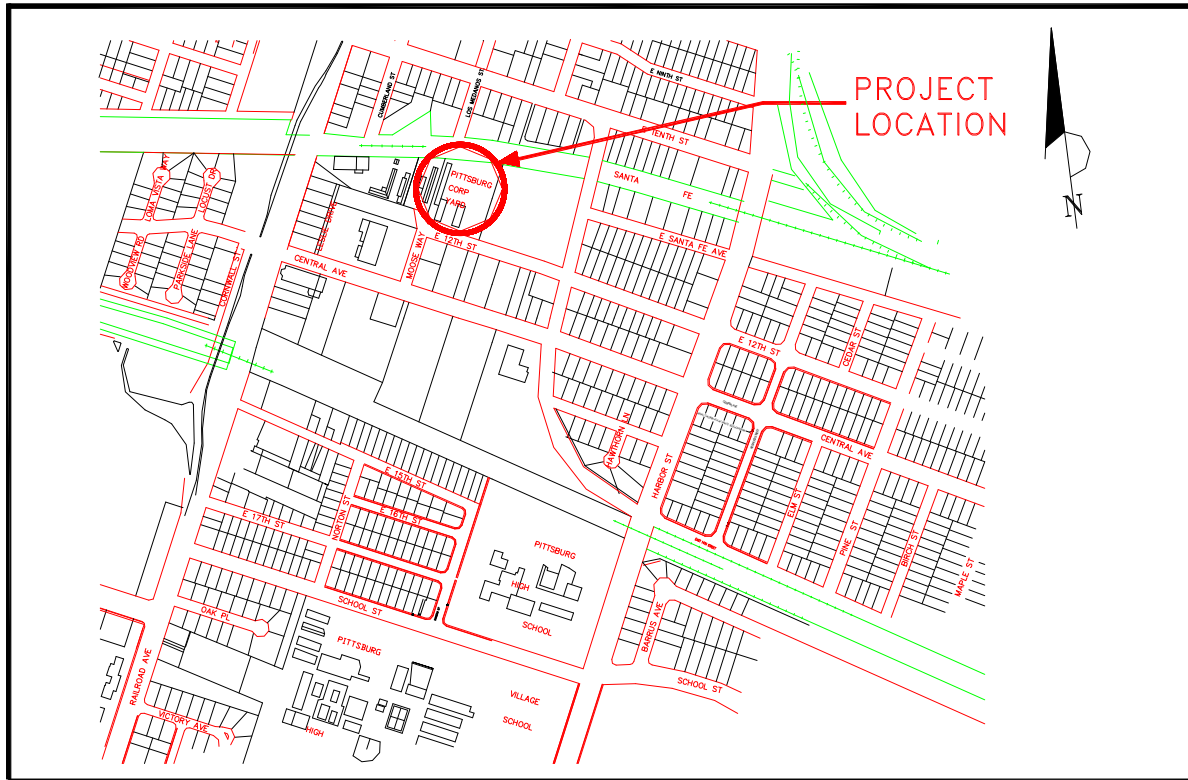
Eligible Funding Sources: General Fund, Grants

Identified Funding:

Project Description:

This project will convert an existing area at City Hall to provide a lactation room at City Hall.

B-8: LACTATION ROOM AT CITY HALL



B-12: PURCHASE CORP YARD ANNEX (359 East Twelfth St.)

Project No.
Unknown

Status:
Unfunded

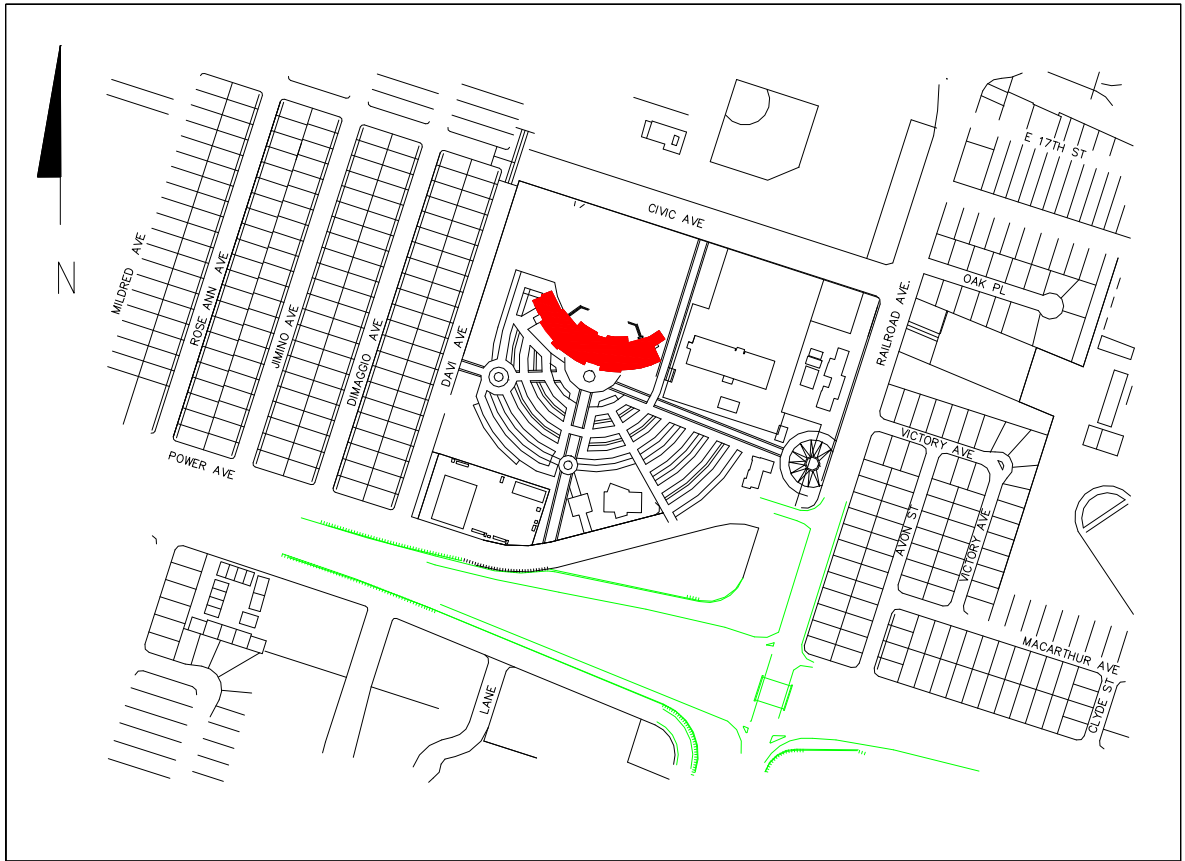
Estimated Project Cost:
\$1,650,000

Project Limits:
City Corporation Yard at 357 East 12th Street

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: Not funded

Project Description:
This project will involve expansion and an addition of a warehouse at the City's existing maintenance yard.

B-12: PURCHASE CORP YARD ANNEX (359 East Twelfth St.)



B-52: CIVIC CENTER PARKING STRUCTURE

Project No.

To be determined

Status:

Awaiting funding.

Estimated Project Cost:

\$5,000,000

Project Limits:

To Be Determined

Funding Sources:

Eligible Funding Source: To Be Determined

Identified Funding: None

Project Description:

This project will construct a parking structure near City Hall and the Courthouse for use by both facilities.

B-52: CIVIC CENTER PARKING STRUCTURE



B-53 DOWNTOWN SURFACE PARKING LOT

Project No.

To be determined

Status:

Awaiting funding

Estimated Project Cost:

\$1,500,000

Project Limits:

Fifth Street, Cumberland to Railroad Avenue

Funding Sources:

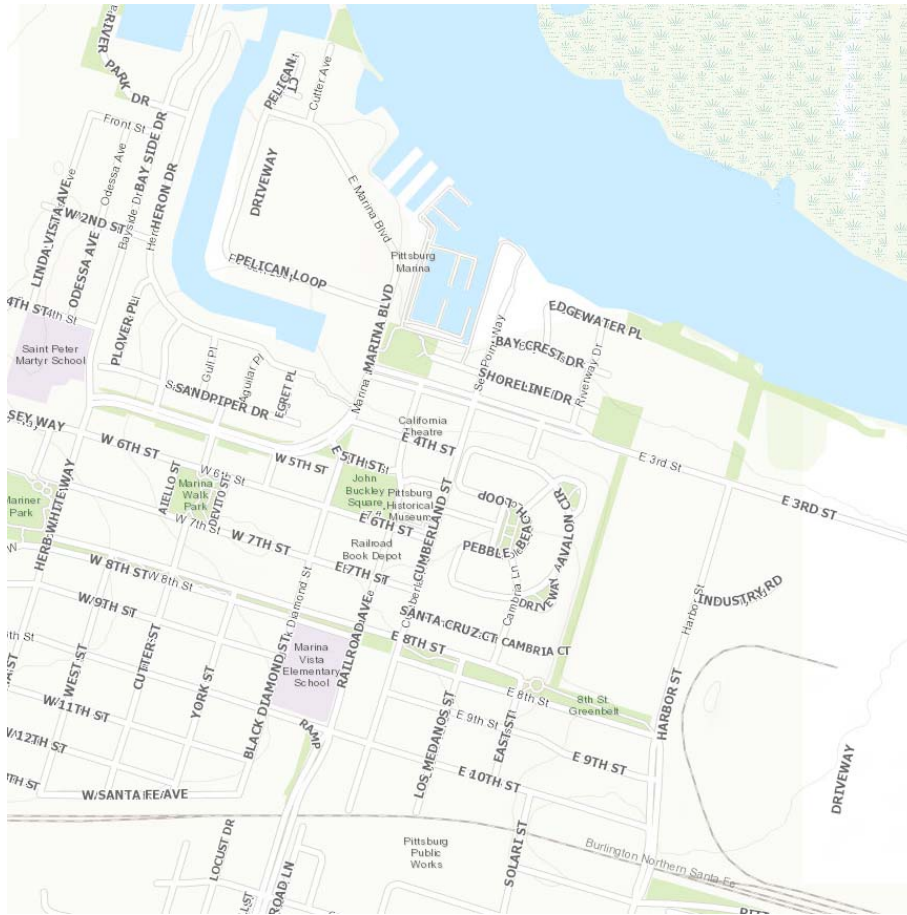
Eligible Funding Source: TBD

Identified Funding: None

Project Description:

This project will construct a new parking lot at East 5th Street to increase available parking for the downtown area.

B-53 DOWNTOWN SURFACE PARKING LOT



B-54 DOWNTOWN PARKING STRUCTURE

Project No.

To be determined

Status:

Awaiting funding

Estimated Project Cost:

\$5,000,000

Project Limits:

To Be Determined

Funding Sources:

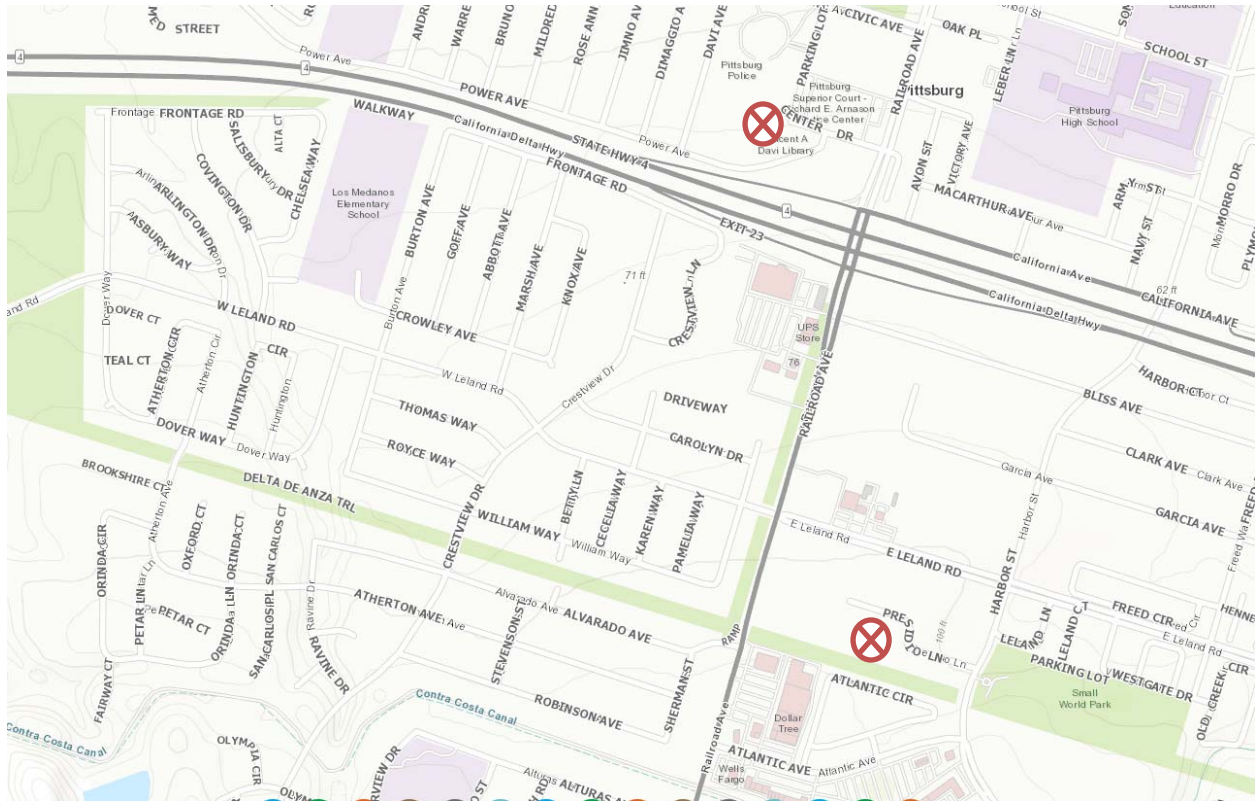
Eligible Funding Source: TBD

Identified Funding: None

Project Description:

This project will construct a new parking lot at East 5th Street to increase available parking for the downtown area. In addition, bioretention treatment areas will be constructed to treat surface stormwater runoff.

B-53 DOWNTOWN SURFACE PARKING LOT



B-55 CIVIC CENTER/SENIOR CENTER EOC UPGRADES

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$80,000

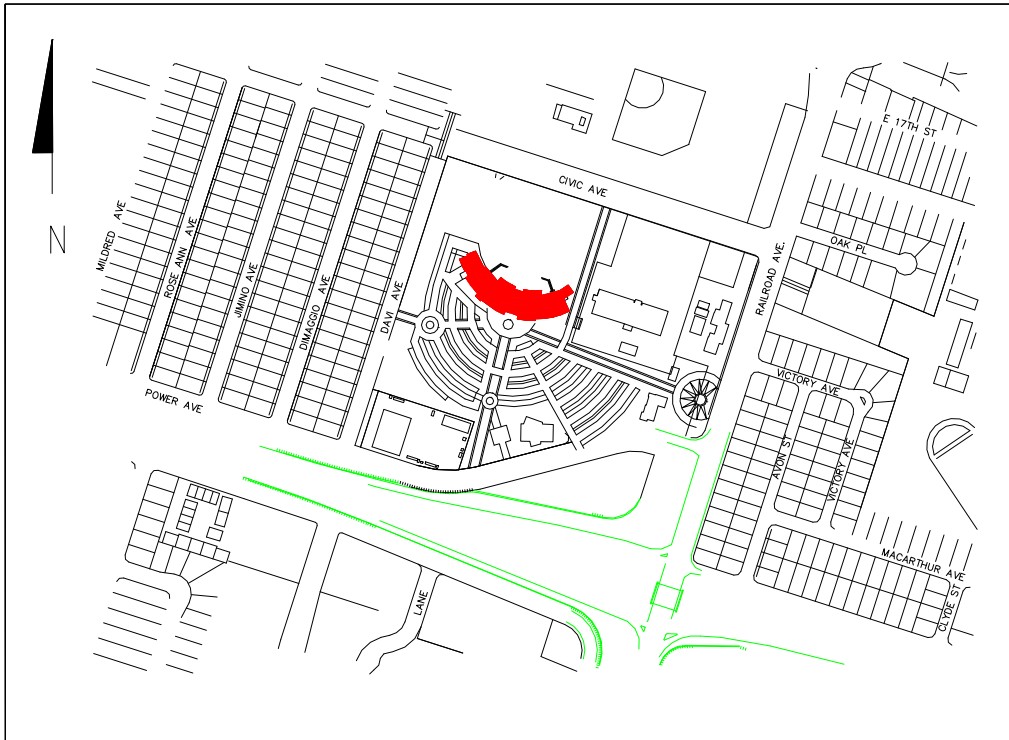
Project Limits:
Civic Center & Senior Center

Funding Sources:
Eligible Funding Source: General Fund
Identified Funding Source:

Project Description:

This project will complete required upgrades needed for the City's Emergency Operations Center at both the Civic Center and the Senior Center.

B-55 CIVIC CENTER/SENIOR CENTER EOC UPGRADES



B-56: POLICE DEPARTMENT WOMEN'S LOCKER ROOM EXPANSION

Project No.
3120

Status:
Projected Funding FY 22/23

Estimated Project Cost:
\$350,000

Project Limits:
City Hall-PD Women's Locker Room

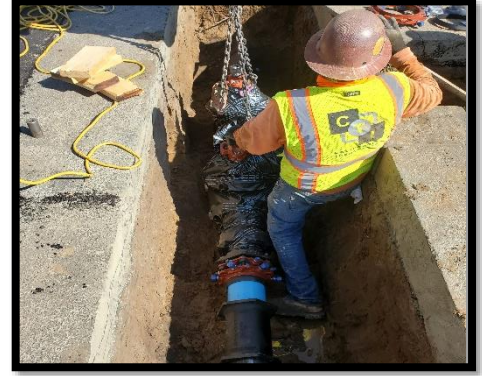
Funding Sources:
Eligible Funding Source: General Fund,
Building Maintenance

Identified Funding: \$50,000 GF

Project Description:

This project will expand the women's locker room at City Hall. Current funds allocated will begin design of this project.

B-56: POLICE DEPARTMENT WOMEN'S LOCKER ROOM EXPANSION



CAPITAL IMPROVEMENT PROGRAM PARK PROJECTS





PK-2: OLD GROWTH TREE CARE

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$100,000

Project Limits:

- Buchanan Park
- Railroad Avenue between Alvarado and State Route 4
- City Park

Funding Sources
Eligible Funding Sources:

Identified Funding:

Project Description:

Funding is requested to prune old grown Eucalyptus trees. 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.

PK-2: OLD GROWTH TREE CARE



PK-4: ANNUAL PLAYGROUND REPLACEMENT PROJECT

Project No.
3071

Status:
Locations being prioritized by Public Works/
Recreation Staff

Estimated Project Cost:
\$75,000 Annually
\$375,000 thru term of 5-year
CIP

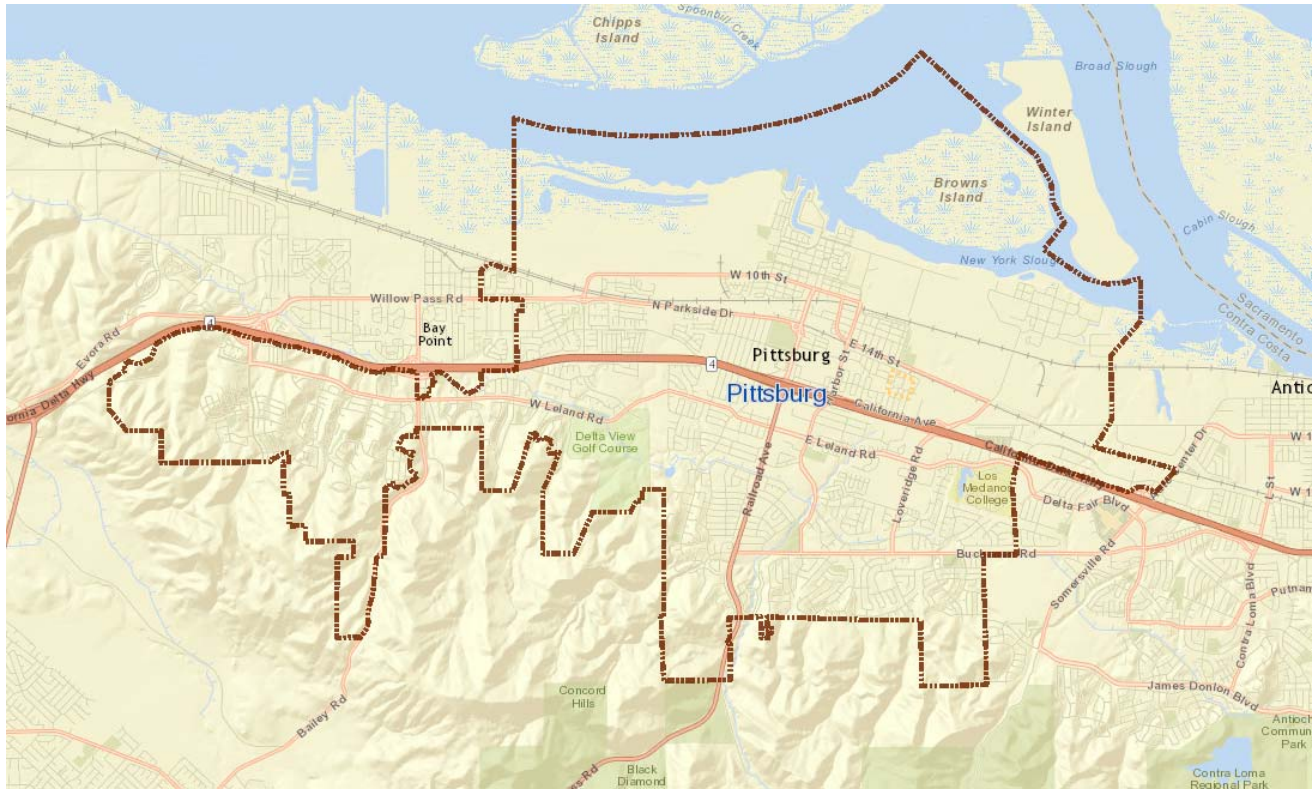
Project Limits:
Citywide Park System

Funding Sources:
Eligible Funding Source: Park Dedication Funds
(PDF), Grants
Identified Funding: \$75,000 new PDF, \$375,000
future PDF

Project Description:

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.

PK-4: ANNUAL PLAYGROUND REPLACEMENT PROJECT



PK-5: CASP ACCESSIBILITY IMPROVEMENTS IN PARKS

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$150,000

Project Limits:
Citywide

Funding Sources:
Eligible Funding Source: Park Dedication Fees (PDF)
Identified Funding: Unknown

Project Description:

Project to install, repair, or construct improvements at City owned parks as recommended by Certified Access Specialist Program (CASP) – ADA survey of facilities and prioritized by Public Works staff.



PK-6: CITY PARK SOCCER FIELD TURF REPLACEMENT

Project No.

3072

Status:

Funded

Estimated Project Cost:

\$250,000

Project Limits:

City Park

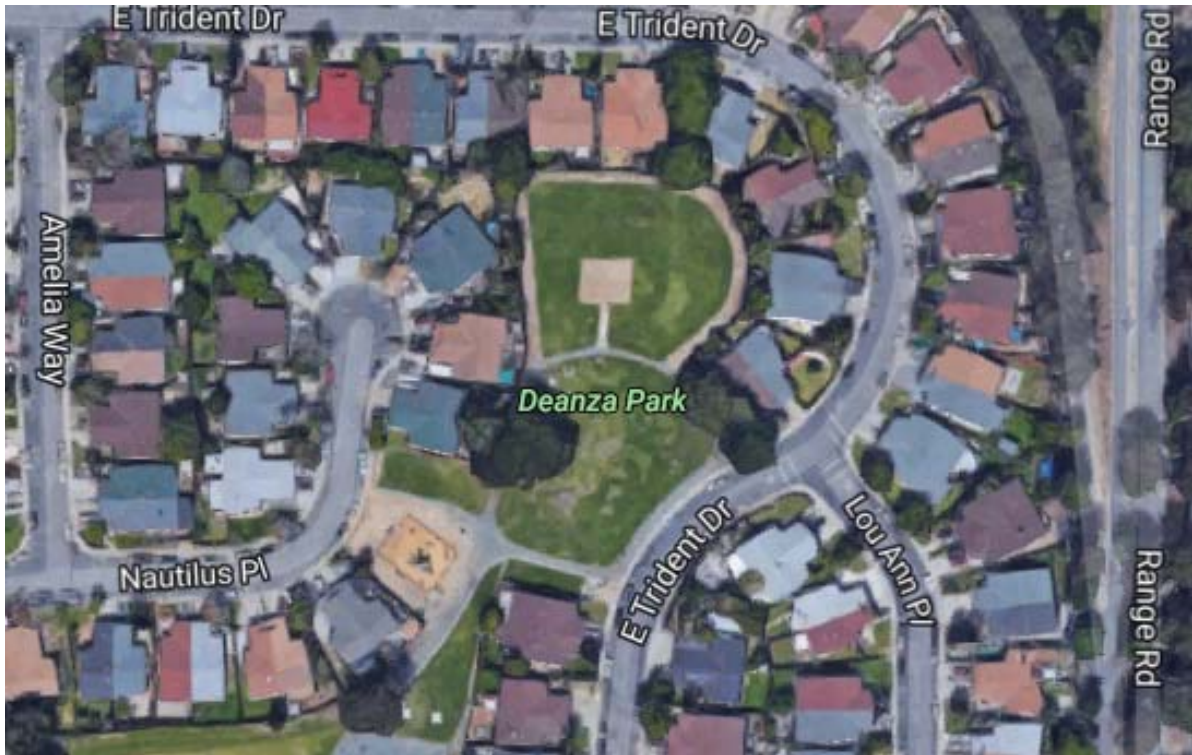
Funding Sources:

Eligible Funding Source: Park Dedication Funds (PDF), Grants

Identified Funding: \$250,000 PDF

Project Description:

Replacement of all, or portions, of the all-weather turf soccer field at City Park.



PK-7: DE ANZA PARK WALKWAY REHABILITATION AND BASKETBALL COURT

Project No.
TBD

Status:
Unfunded

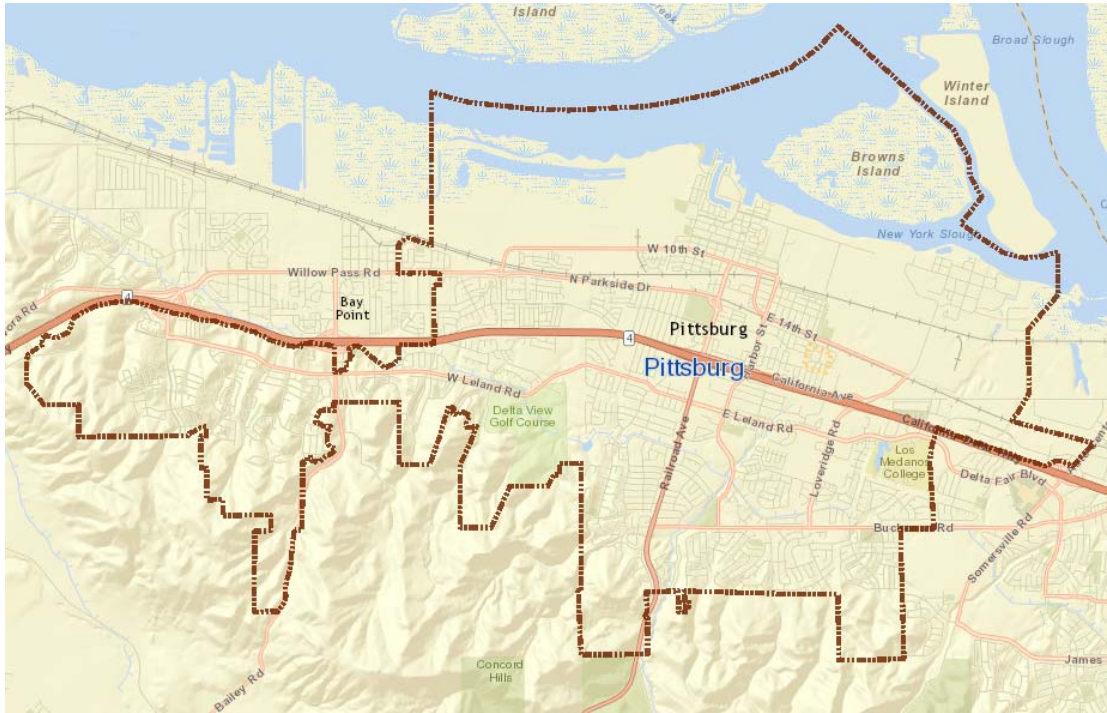
Estimated Project Cost:
\$500,000

Project Limits:
De Anza Park

Funding Sources:
Grants & Park Dedication Fees (PDF)

Project Description:

Project to rehabilitate/repair/ reconstruct deteriorated walkways and for design and construction of basketball court at De Anza Park. Install bioretention treatment areas to treat surface stormwater runoff.



PK-8: BIENNIAL PLAYFIELD REPLACEMENT

Project No.

3076

Status:

Partially Funded

Estimated Project Cost:

\$250,000 biennial
(\$500,000 thru term of 5-year
CIP)

Project Limits:

City Wide

Funding Sources:

Eligible Funding Source: Grants & Park Dedication
Fees (PDF)

Identified Funding Source: \$366,000 existing PDF,
\$500,000 Future PDF

Project Description:

Recurring \$250,000 biennial project for public parks throughout the City. Priority for locations determined by Public Works with input from Recreation Services.



PK-9: ANNUAL PARK FEATURES REPLACEMENT PROJECT

Project No.
3073

Status:
Locations being prioritized by Public Works/
Recreation Staff

Estimated Project Cost:
\$600,000

Project Limits:
Citywide Parks

Funding Sources:
Eligible Funding Source: Park Dedication Funds
(PDF), Grants
Identified Funding: \$300,000 PDF, \$75,000 new
PDF, \$300,000 future PDF

Project Description:

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. Priority for locations determined by Public Works with input from Recreation Services.

PK-9: ANNUAL PARK FEATURES REPLACEMENT PROJECT



PK-10: BIENNIAL RESTROOM REPLACEMENT/REHABILITATION

Project No.
3074

Status:
Locations being prioritized by Public Works
Recreation Staff

Estimated Project Cost:
\$250,000 biennial
\$500,000 thru term of 5-year
CIP

Project Limits:
Citywide Parks

Funding Sources:
Eligible Funding Source: Park Dedication Funds
(PDF), Grants

Identified Funding: \$390,000 PDF, \$250,000 new
PDF

Project Description:

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.

PK-10: BIENNIAL RESTROOM REPLACEMENT/REHABILITATION



PK-11: BUCHANAN SWIM CENTER IMPROVEMENTS/ SOLAR HEATING

Project No.

To be determined

Status:

Awaiting funding

Estimated Project Cost:

\$300,000

Project Limits:

Buchanan Swim Center

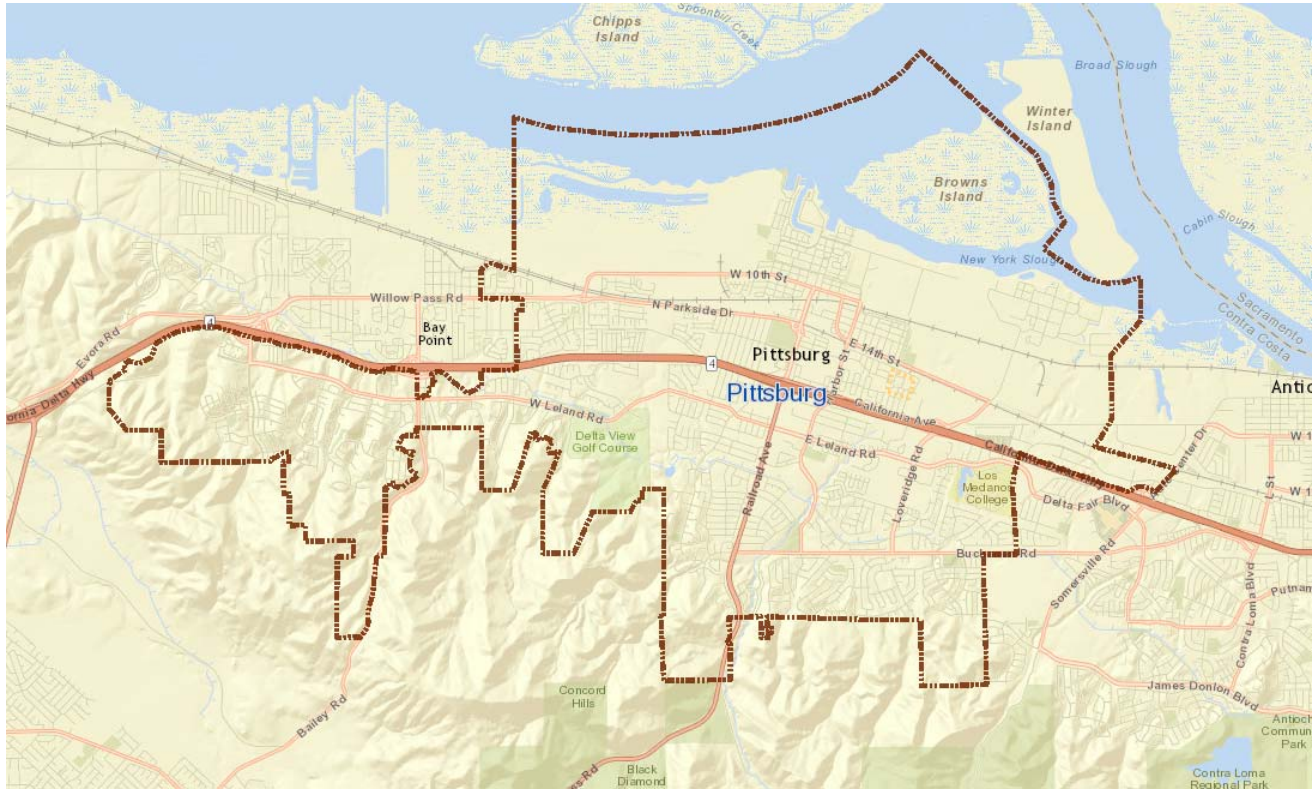
Funding Sources:

Eligible Funding Source: Park Dedication
Fee

Identified Funding Source: None.

Project Description:

This project will install a solar system to supplement heating improve the parking lot.



PK-12: ALL ABILITIES PLAYGROUND

Project No.
Unknown

Status:
Awaiting funding

Estimated Project Cost:
\$2,000,000

Project Limits:
Park facilities Citywide

Funding Sources:
Grants & Park Dedication Fees (PDF)

Project Description:

Project to design and construct an All-Abilities Playground within a city park with amenities accessible and appropriate for use by children of all abilities.

PK-12 ALL ABILITIES PLAYGROUND



PK-14: SKATE PARK AT STONEMAN NORTH

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$480,000

Project Limits:
To Be Determined

Funding Sources:
Eligible Funding Source: Park Dedication Fee

Identified Funding Source: TBD

Project Description:

This project will provide for an approximate 10,000 square foot Skateboard Park. The park may include prefabricated jump ramps, bleachers, fencing, lighting, and drinking fountain. This project will be close to parking, restrooms and a bus stop.



PK-15: ANNUAL CITYWIDE PARK SIGN REPLACEMENT PROGRAM

Project No.
3075

Status:
Partially Funded

Estimated Project Cost:
\$50,000 annual
\$250,000 thru term of 5-year
CIP

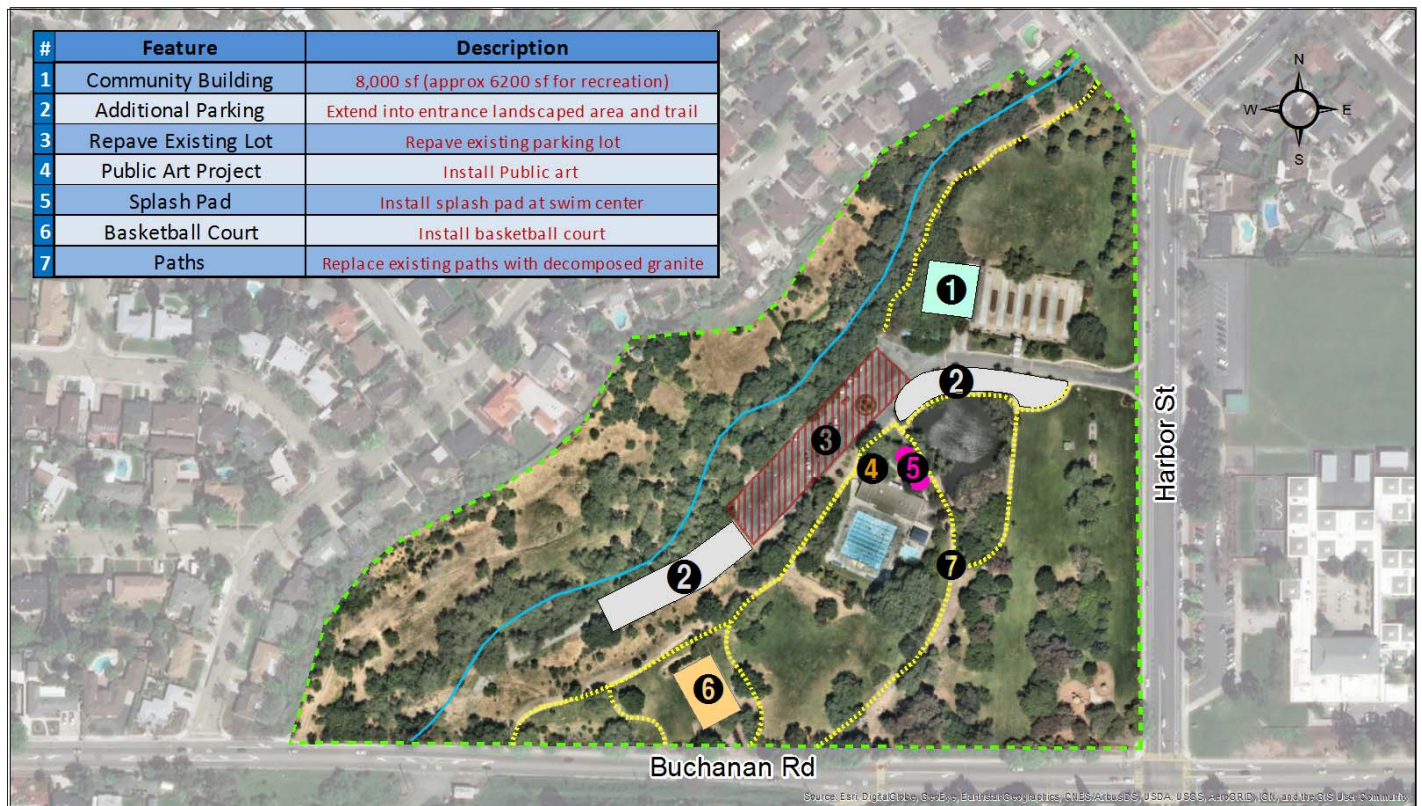
Project Limits:
Citywide Park System

Funding Sources:
Eligible Funding Source: Park Dedication Funds (PDF), Grants
Identified Funding: \$150,000 PDF, \$50,000 new PDF

Project Description:

Recurring annual project for replacement of destination signs at public parks throughout the City. Priority for locations determined by Public Works with input from Recreation Services.

PK-15: ANNUAL CITYWIDE PARK SIGN REPLACEMENT PROGRAM



Buchanan Park Renovation Project

Park Boundary
 Paths to be replaced
 Kirker Creek

- | | | |
|-----------------------------|-----------------------------|------------------------|
| 1 Community Building | 4 Public Art Project | 7 Replace Paths |
| 2 Additional Parking | 5 Splash Pad | |
| 3 Repave Parking Lot | 6 Basketball Court | |



PK-26: BUCHANAN PARK RENOVATIONS

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$8,500,000

Project Limits:
Buchanan Park

Funding Sources

Eligible funding sources: PDF, Grants
 Identified funding sources: None

Project Description:

The project would add the following new amenities to the existing Buchanan Park: basketball court, splash pad, public art, and will replace the existing community center with a larger LEED certified center, replace deteriorated pedestrian walkways with pervious pathways and expand and resurface parking areas. The community center is proposed to be an expansion to 8,000 sf from the current 3,000 sf facility. Outdoor space designated for outdoor recreation and open space at the park comprised more than half of the area of the 16-acre park.



PK-40: DREDGE BUCHANAN PARK POND

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$200,000

Project Limits:
Buchanan Park

Funding Sources:
Eligible Funding Source: PDF
Identified Funding Source: TBD

Project Description:

This project will dredge the 1 acre Buchanan Park pond to its original design depth of four feet.



PK-41: BUCHANAN PARK SCHOOL AGE PLAYGROUND

Project No.
TBD

Status:
Awaiting funding.

Estimated Project Cost:
\$250,000

Project Limits:
Buchanan Park

Funding Sources:
Eligible Funding Source: PDF
Identified Funding Source: none

Project Description:

This project will install a school age playground to the north of the Buchanan Center building to benefit those families using the facility and the group picnic area.



PK-42: Oak Hills Park Restroom

Project No.
3123

Status:
Design

Estimated Project Cost:
\$500,000

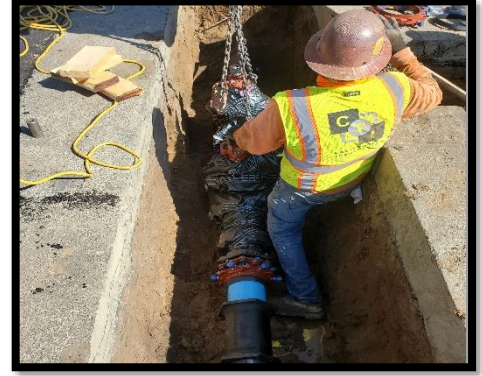
Project Limits:
Oak Hills Park

Funding Sources:
Eligible Funding Source: PDF
Identified Funding: \$500,000 PDF, \$100,000 new PDF

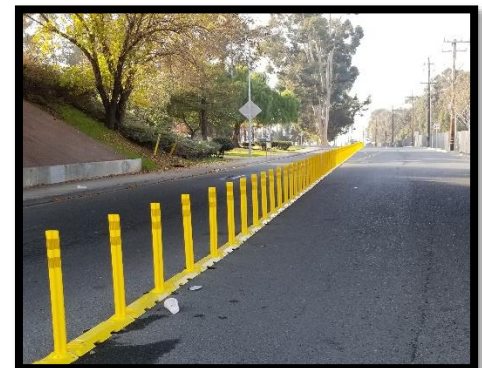
Project Description:

This project will construct a restroom at Oak Hills Park. This neighborhood park is highly utilized and has had many requests for a bathroom. The project will include ADA access to the facility.

PK-42: OAK HILLS PARK RESTROOM



CAPITAL IMPROVEMENT PROGRAM GENERAL PROJECTS





G-2: CITY STANDARD DETAILS UPDATE

Project No.

2215

Status:

Design

Estimated Project Cost:

\$100,000

Project Limits:

N/A

Funding Sources:

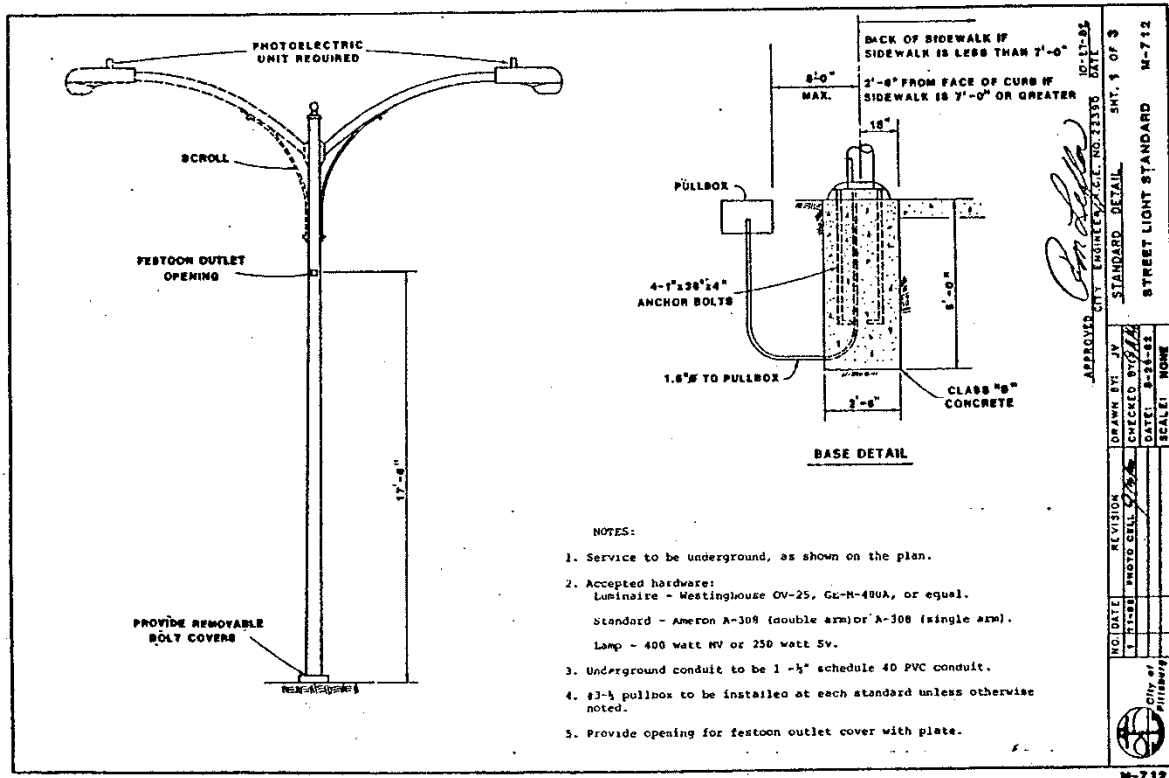
Eligible Funding Source: WOF, SOF,
Measure J, Gas Tax, IRRF, PDF
Identified Funding: \$32,000 WOF, \$11,000
SOF, \$26,000 Gas Tax, \$31,000 PDF,
\$30,000 new SOF, \$30,000 new WOF

Project Description:

The Pittsburgh Standard Details were last updated in 2014, with a partial update. Since that time the City has undertaken an update to the Pittsburgh Standard Specifications. The update to the Standard Specifications has initiated the need to update related standard details.

This project will provide for the necessary updates to the Standard Details. Updating of the Standard Details, combined with the current Standard Specifications update, will help staff, developers, contractors, and consultants to ensure that the City receives materials, construction methods, and quality assurance that it needs for City owned and maintained infrastructure.

G-2: CITY STANDARD DETAILS UPDATE



G-7: PG&E STREET LIGHT FACILITIES ACQUISITION

Project No.
TBD

Status:
Awaiting funding

Estimated Project Cost:
\$1,050,000

Project Limits:
Citywide

Funding Sources:
Eligible Funding Source:
Identified Funding: TBD

Project Description:

This will provide funding to buy out street lights from PG&E so they can be City owned and maintained, instead of the City paying PG&E for maintenance. There are approximately 3,671 PG&E-owned street lights in the City. The City currently owns approximately 32%, or 1,163 of the 4,834 street lights in the City. This project will not only save the City annual operating funds but will allow the Public Works Department to provide improved and more responsive service to street light complaints.



G-9: ADA TRANSITION PLAN UPDATE

Project No.
TBD

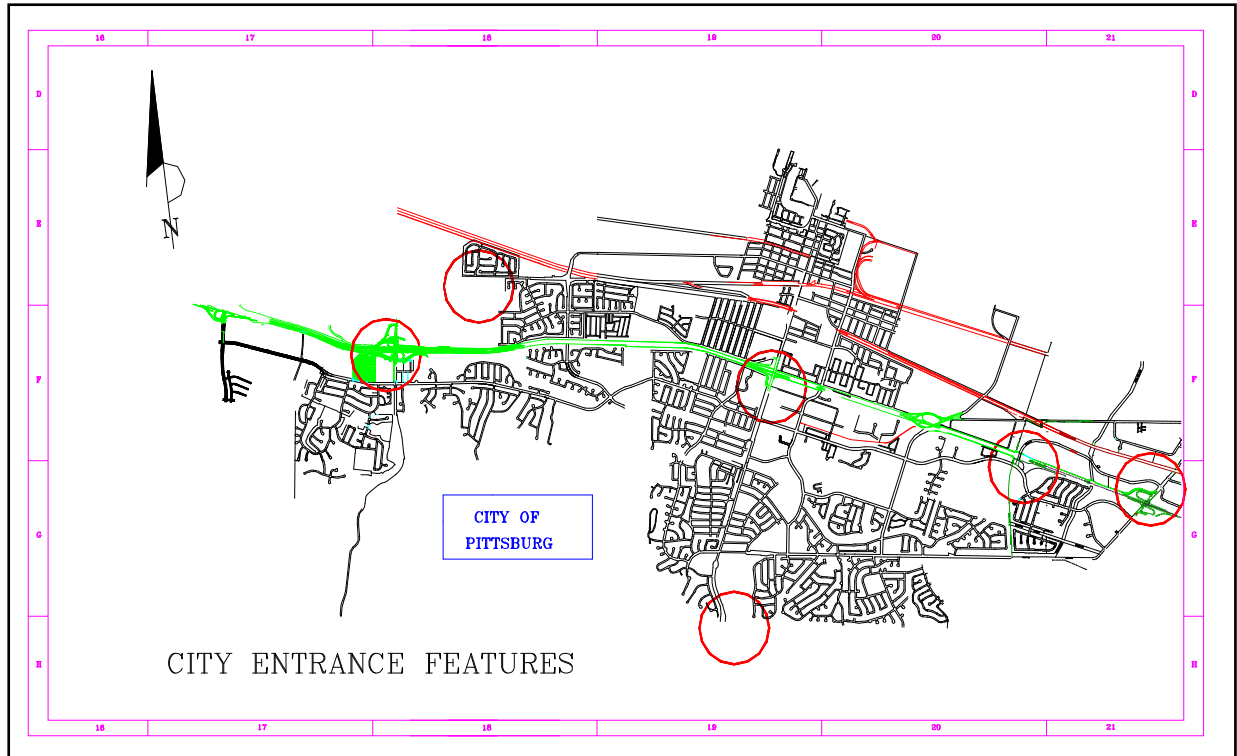
Status:
Awaiting funding.

Estimated Project Cost:
\$50,000

Project Limits:
Citywide

Funding Sources:
Eligible Funding Source:
Identified Funding: None

Project Description:
This project will survey current City facilities, including public buildings and curb ramps at intersections, to determine whether they are compliance with the Americans with Disabilities Act (ADA). For facilities not currently in compliance, the transition plan prioritizes, identifies funding for, and may establish a broad timeline for achieving compliance with current ADA requirements.



G-12: CITY LIMIT ENTRANCE FEATURES

Project No.
TBD

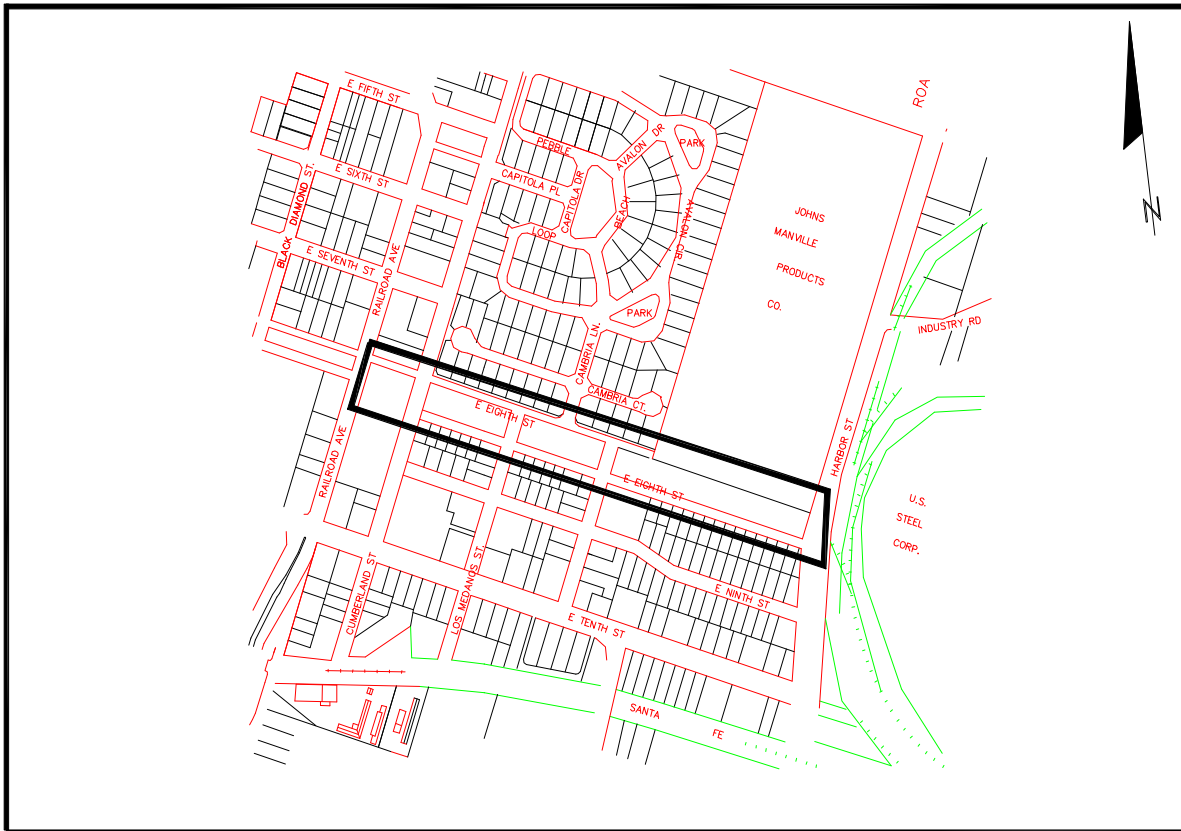
Status:
Awaiting funding.

Estimated Project Cost:
\$120,000

Project Limits:
City entrances

Funding Sources:
Eligible Funding Source:
Identified Funding: TBD

Project Description:
This project will construct entrance features at major entrances to the City.



G-25: EAST 8TH STREET UNDERGROUND UTILITIES (Railroad Avenue to Harbor Street)

Project No.

To be determined

Status:

Awaiting Funding

Estimated Project Cost:

\$840,000

Project Limits:

E. Eighth Street

Funding Sources:

Eligible Funding Source: Rule 20A

Identified Funding Source: None

Project Description:

This project will remove overhead utilities and place them underground along East Eighth Street and the linear park from Railroad Avenue to Harbor Street.

G-25: EAST 8th STREET UNDERGROUND UTILITIES (RR AVE TO HARBOR ST)



G-26: INSTALL CITYWIDE EV CHARGING STATIONS

Project No. Unknown

Status:

Site selection and existing electrical infrastructure assessments

Estimated Project Cost:
\$200,000

Project Limits:

This project would include installation of up to 10 Level 2 electric vehicle charging stations throughout the City.

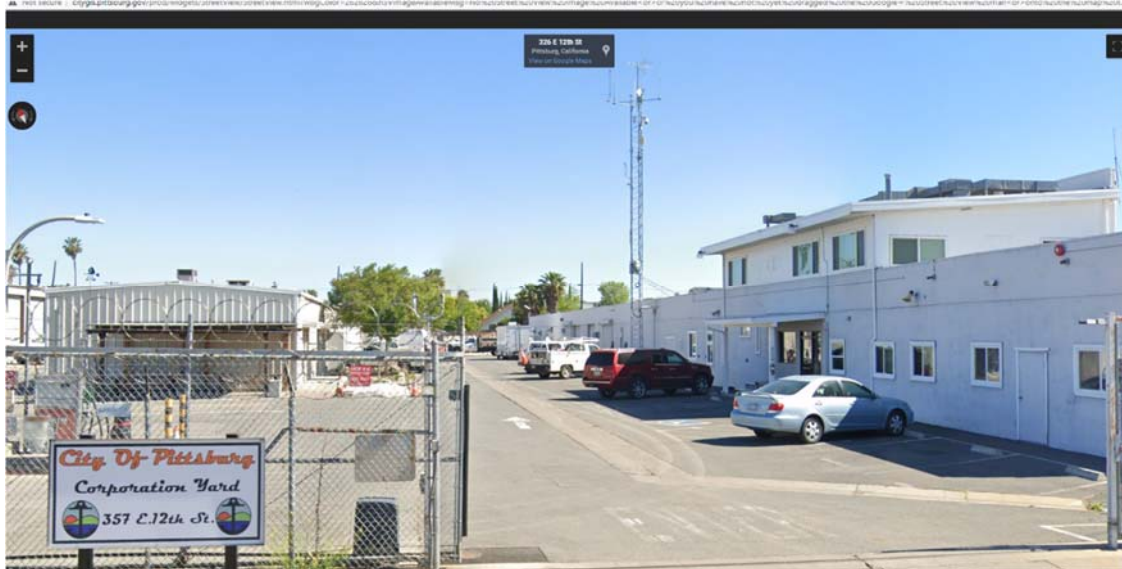
Funding Sources:

Solid Waste Fund 210

Project Description: With the goal of increasing access and use of electric transportation in Pittsburgh, the project aims to install several publicly available Level 2 EV charging stations in areas like the waterfront, marina, high traffic parks, and downtown. The project will include the following major milestones:

- Final sites selection,
- Existing electrical infrastructure assessments at sites
- Permitting, installation, signage and striping at sites not requiring electrical upgrades
- Permitting and project acceptance by PG&E, construction, installation of ports, signage and striping

G-26: INSTALL CITYWIDE EV CHARGING STATIONS



G-27 CITYWIDE EV INFRASTRUCTURE AND FLEET VEHICLE UPGRADES

Project No.

Unknown

Status:

Preliminary

Estimated Project Cost:

\$2,500,000

Project Limits:

This project would include upgrading existing infrastructure to accommodate EV charging stations throughout the City and PW EV fleet replacements.

Funding Sources:

Unknown

Project Description: The goal of the project is aimed at updating existing infrastructure to accommodate the City's transition to an all EV fleet for PW & PD staff. In addition, this project will install several secured and shared EV charging stations for City staff & public to utilized in high traffic areas like the marina, city parks, downtown, City EC and Corp Yard.



G-28: CITYWIDE ELECTRICAL GRID UPGRADES (PD CAMERAS)

Project No. TBD

Status: TBD

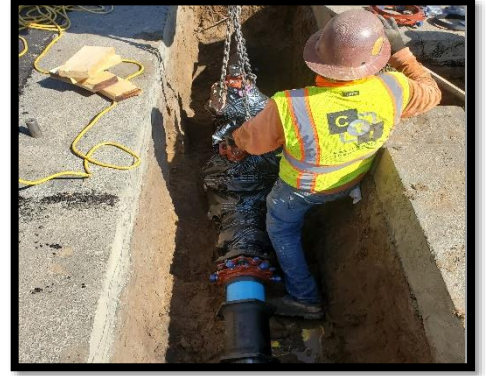
Estimated Project Cost:
\$3,000,000

Project Limits:
Citywide

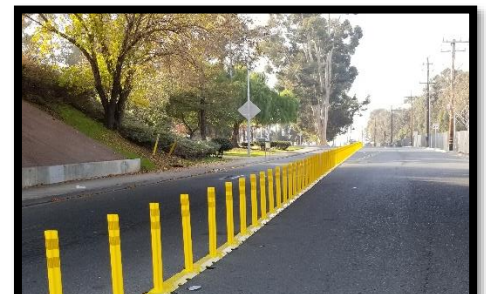
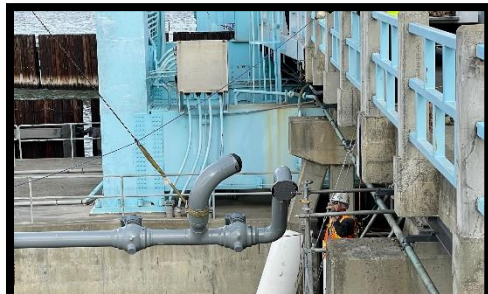
Funding Sources: TBD
Eligible Funding Source: Unknown
Identified Funding: TBD

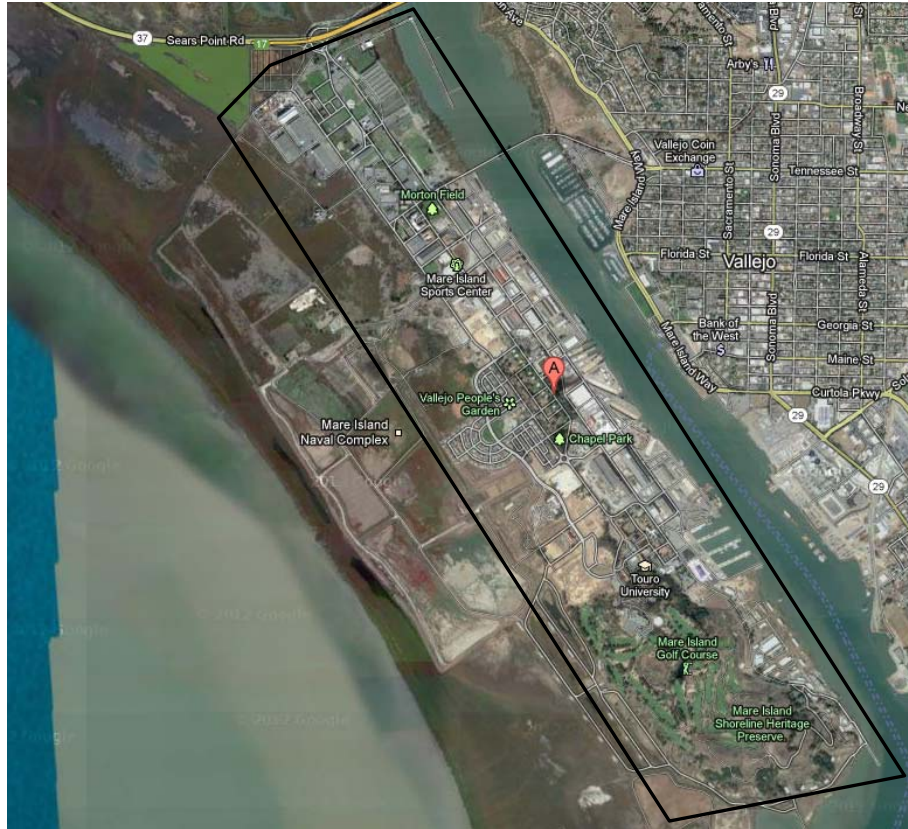
Project Description: Design, purchase, and installation of equipment and network jointly owned and operated by LOCAL LAW ENFORCEMENT AGENCIES for the purpose of law enforcement, investigation, and surveillance. Equipment to be installed would consist of cameras, license plate readers, shot spotter technology, wireless backbone infrastructure, and associated hardware and software. Cameras are to be installed at designated sections along State Route 4 and City-wide.

G-28: CITYWIDE ELECTRICAL GRID UPGRADES (PD CAMERAS)



CAPITAL IMPROVEMENT PROGRAM PITTSBURG POWER PROJECTS





PP- 1: CABLE REPLACEMENT PROJECT

Project No.:
5814

Status:
Funded

Estimated Project Cost:
\$250,000

Project Limits:
Island Energy Service Territory

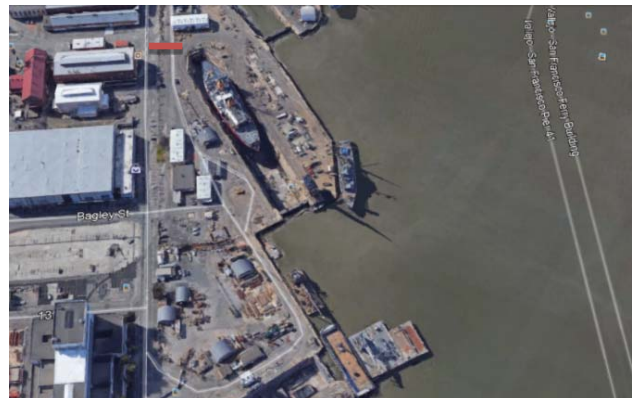
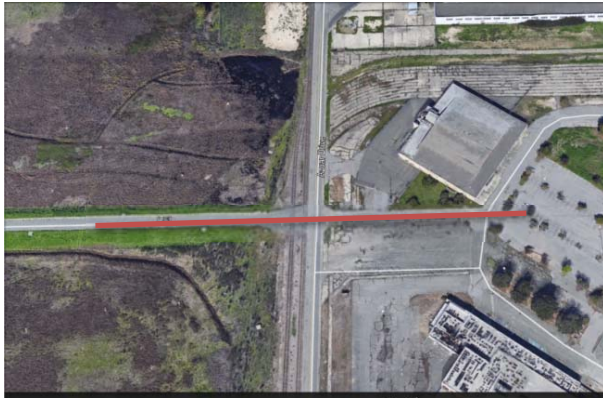
Operation and Maintenance

Funding Sources
Eligible Funding Source: Island Energy Reserves

Identified Funding Source: \$250,000 Island Energy Reserves

Project Description:

This project will replace approximately 6,000 feet of electrical cable. This project is expected to improve system reliability.



PP-2: DUCT BANK AND VAULT REPLACEMENTS

Project No.
5816

Status:
Partially Funded

Estimated Project Cost:
\$550,000

Project Limits:
Island Energy

Funding Sources
Eligible Funding: Island Energy Fund (IE)

Identified Funding: \$450,000 IE

Project Description:

Specific sections of the Island energy system have been identified for duct bank and vault replacement as being critical for system reliability and “backbone” expansion. The project supports the Lennar waterfront development and the Mare Island “North End” – which includes existing ALCO and EPS customers, and the anticipated City of Vallejo master development north of G Street.

PP-2: DUCT BANK AND VAULT REPLACEMENTS



PP-3: UPGRADE STATION ‘M’ (BLDG 577)

Project No.
TBD

Status:
Unfunded

Estimated Project Cost:
\$180,000

Project Limits:
Railroad Ave. @ H St. – Mare Island

Funding Sources
Eligible Funding Source: Island Energy Capital Reserve Acct.
Identified Funding Source: None

Project Description:

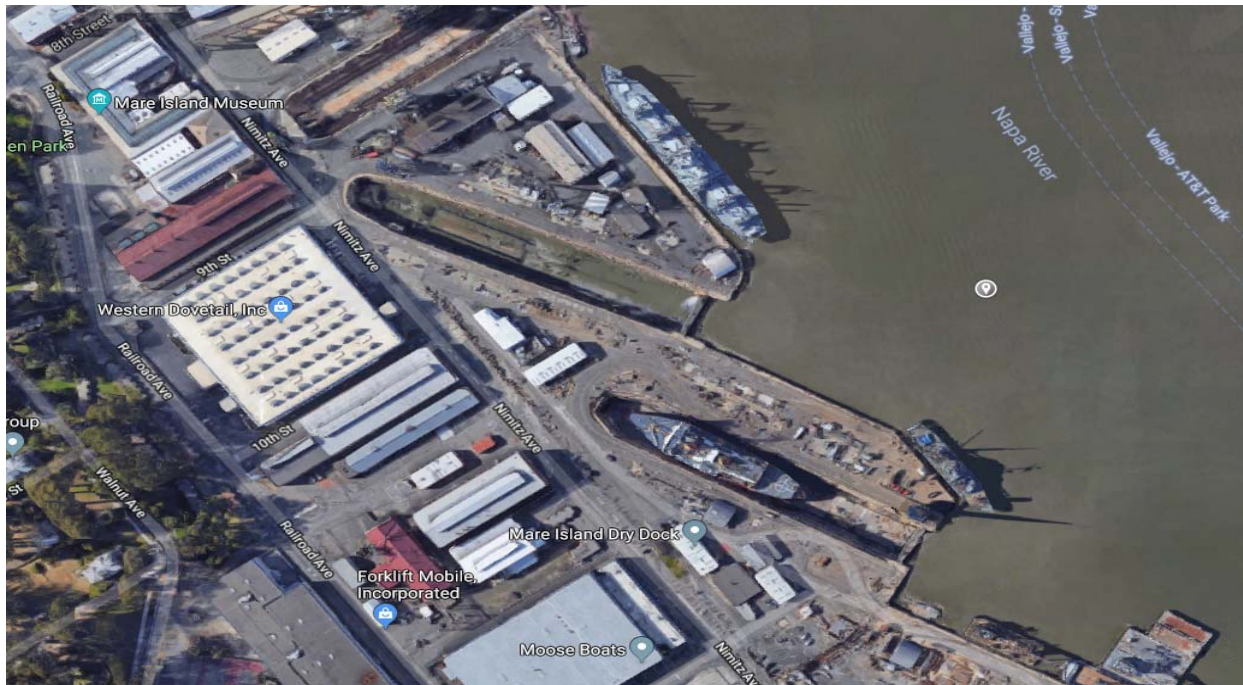
Upgrade Island Energy Station “M” (Mare Island Building 577; 7400sqft) for greater crew accessibility, functionality, security, improved appearance and additional materials / tool storage.

Island Energy (“IE”) controls the Station M property through a legacy grant-deed easement from the US Navy. The easement is broad in its description, and describes any easement use as necessarily supporting the operation of the electric and gas utility. Upgrade of Station M is consistent with the grant of easement.

The project scope contemplates and may include architectural assessment and treatments, siding repair/painting, roof repair/painting, window/door replacement and other facility repair or upgrade including new internal/external lighting and security.

Internal space planning will include the addition of crew facilities – changing room, showers, restroom, laundry area and potentially meeting and break area (all potentially indoor-modular applications). A structural deck, in the north-end area above existing inside switchgear and planned crew facilities, will be constructed for materials and tools storage.

PP-3: UPGRADE STATION “M” (BLDG 577)



PP-5: WATERFRONT AREA RELIABILITY PROJECT

Project No.

5820

Status:

Preliminary Assessment – Phase 1

Estimated Project Cost:

\$700,000

Project Limits:

Berth 12 – 18 Mare Island

Funding Sources

Eligible Funding Source: Island Energy Reserves

Identified Funding Source: \$500,000 Island Energy Reserves

Project Description:

The Waterfront Area Reliability Project (“WARP”) contemplates the modernization of 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.

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.

PP-5: WATERFRONT AREA RELIABILITY PROJECT



PP-8: OUTAGE RECOVERY PROJECT

Project No.
5821

Status:
Partially Funded

Estimated Project Cost:
\$520,000

Project Limits:
Mare Island PPC Utility Service Territory

Funding Sources
Eligible Funding Source: Island Energy
Identified Funding: \$120,000 IE, \$40,000 new IE

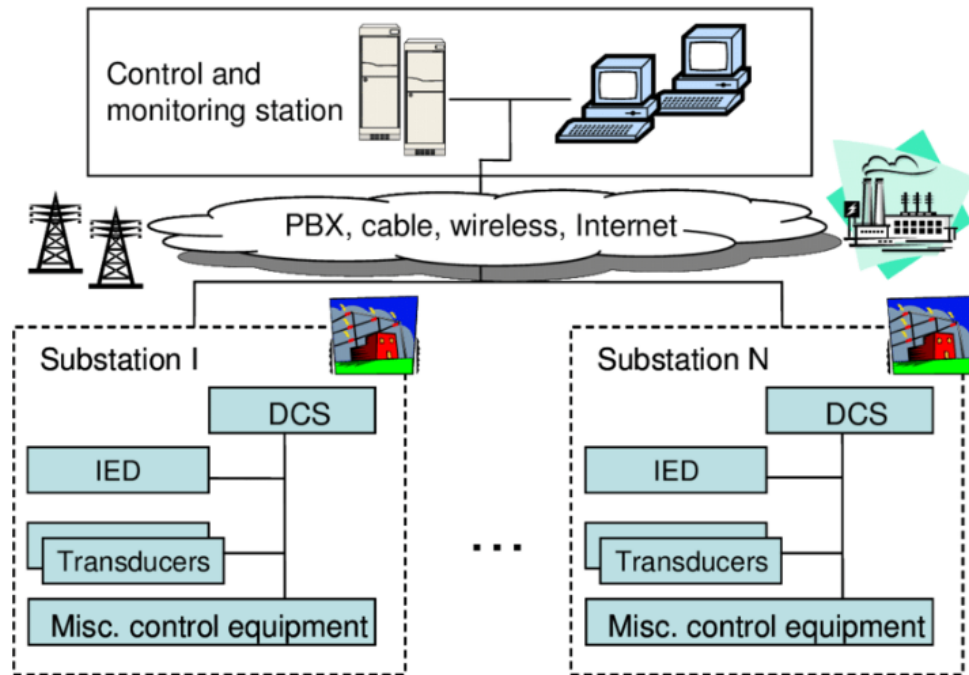
Project Description:

To provide ready capital resources to immediately respond to Pittsburg Power Company ("PPC") Utility electrical and natural gas outages in the interest of the timely restoration of Customer services and the assurance of Public Safety.

"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.

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. The CIP 'Estimated Project Cost' assumes three (3) outages at an average expense of \$40,000 each – generally seen as the historical average.

Supervisory Control and Data Acquisition System



PP-9: SCADA SYSTEM INSTALL

Project No.
Unknown

Status:
Preliminary Assessment

Estimated Project Cost:
\$600,000

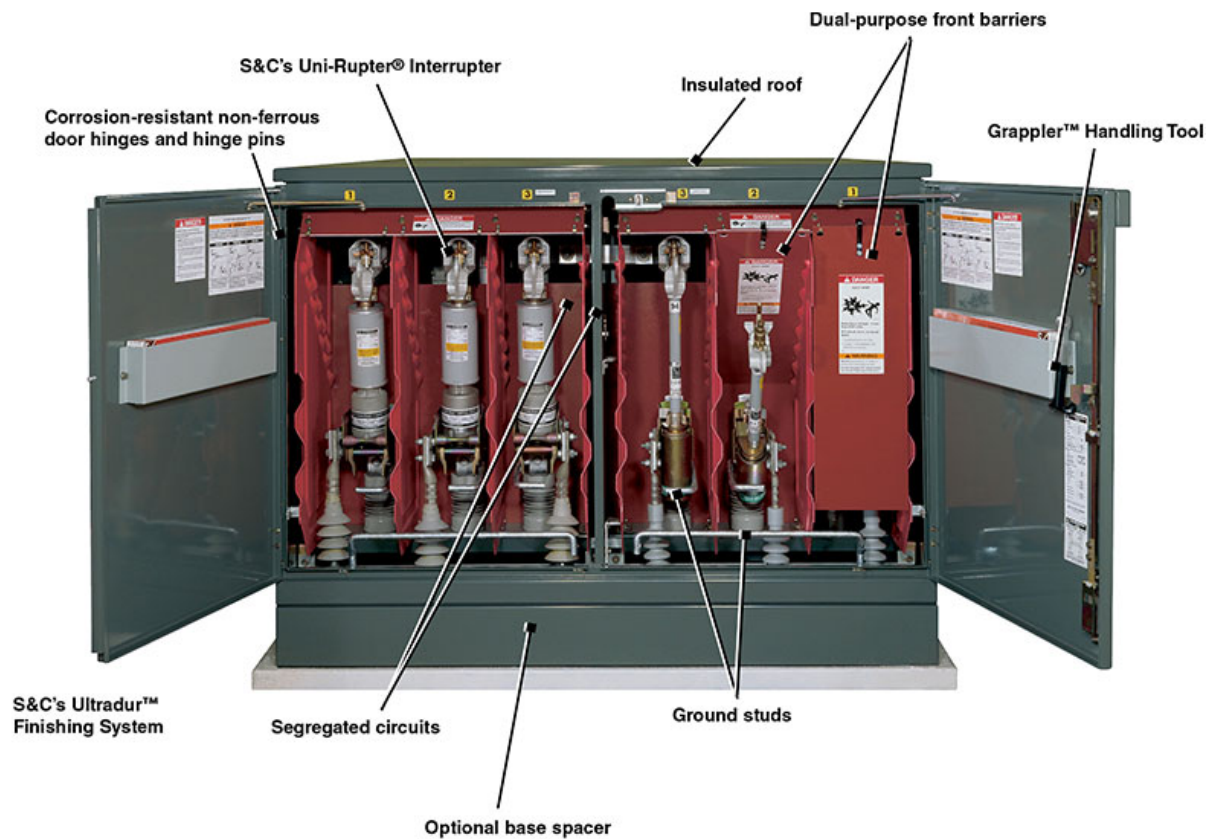
Project Limits:
Multiple Substations - Mare Island

Funding Sources
Eligible Funding Source: Island Energy Capital Reserve Acct.

Identified Funding Source: none

Project Description:

Install utility Supervisory Control and Data Acquisition System (SCADA).



PP-10: RA REPLACEMENT PROJECT

Project No.
Unknown

Status:
Preliminary Assessment

Estimated Project Cost:
\$320,000

Project Limits:
Mare Island

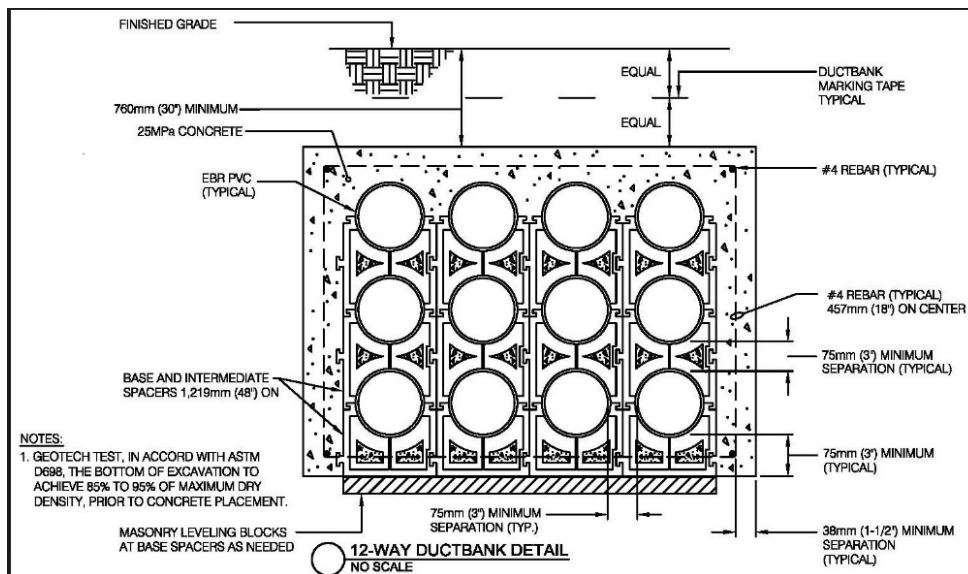
Funding Sources
Eligible Funding Source: Island Energy Capital Reserve Acct.

Identified Funding Source: none

Project Description:

Replace up to ten (10) RA assemblies with new PME devices

PP-10: RA REPLACEMENT PROJECT



PP-13: NORTH ISLAND DUCTBANK RELOCATION

Project No.
Unknown

Status:
Preliminary Assessment

Estimated Project Cost:
\$1,200,000

Project Limits:
Nimitz Ave. and Railroad Ave. – Mare Island

Funding Sources
Eligible Funding Source: Island Energy Capital Reserve Acct.
Identified Funding Source: none

Project Description:

Re-locate the Station M to Station N 12kV "Backbone" ductbank from Railroad Ave. to Azuar Ave.



PP-15: STATION F RECONSTRUCTION

Project No.
5825

Status:
Construction

Estimated Project Cost:
\$260,000

Project Limits:
Mare Island PPC Utility Service Territory

Funding Sources
Eligible Funding Source: Island Energy Capital Reserve Acct.
Identified Funding: \$260,000 IE

Project Description:

To reconstruct Station F to include a) re-engineering for greatest system reliability and the technical specification of necessary disconnects and two (2) replacement vacuum fault interrupters ("VFI's") and b) procurement and installation of the VFI's.

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.

The project scope includes determining how best to provide system protection to residential customers, increase system flexibility in re-routing power in the event of other system faults and improving reliability to the substation itself.



PP-16: STATION H BREAKER REPAIR

Project No.
TBD

Status:
Preliminary Study

Estimated Project Cost:
\$300,000

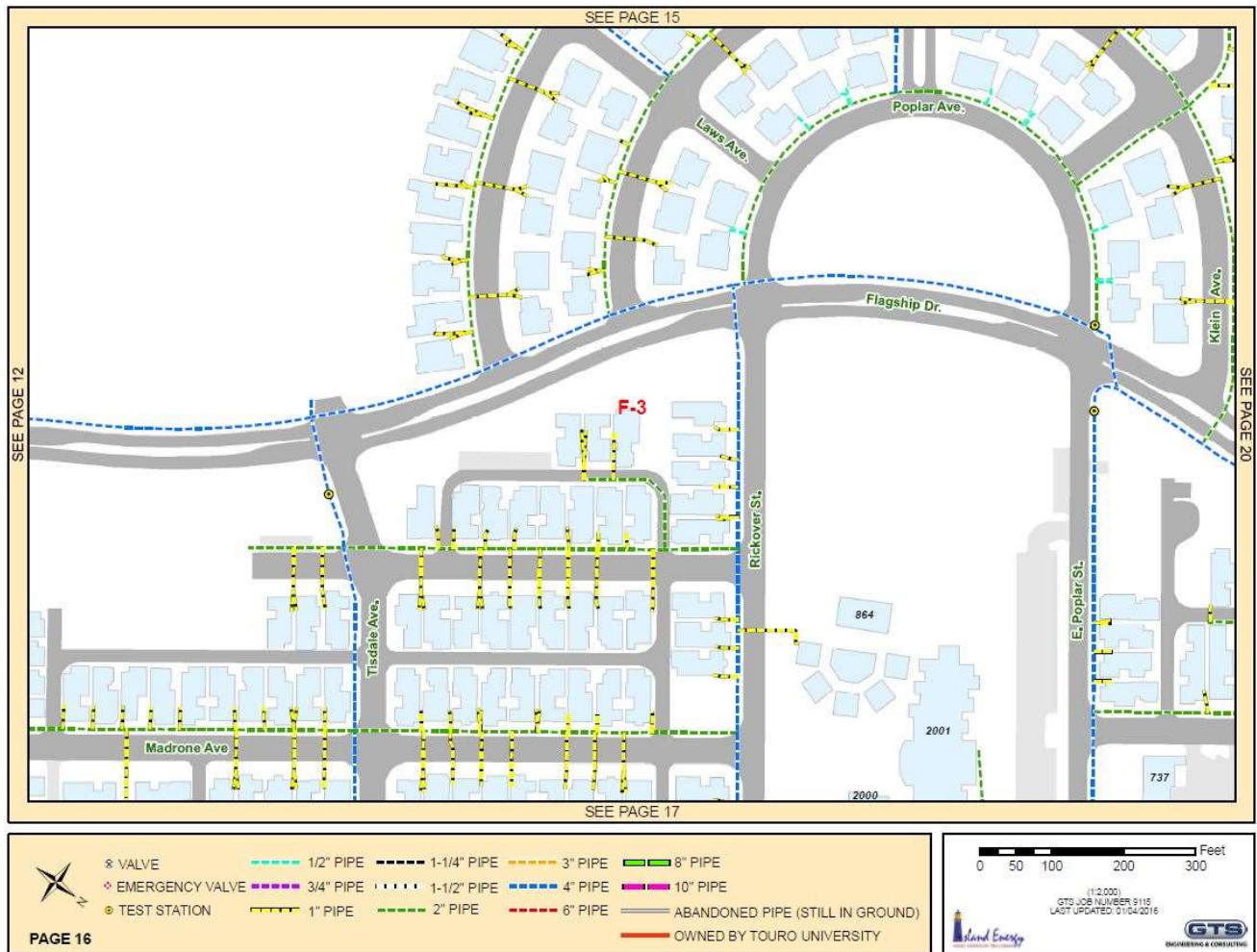
Project Limits:
Station H Substation @ Azuar Ave. and Correa St., Mare Island

Funding Sources: Unknown

Project Description:

Hire contractors to drain oil from transformer radiator to allow for gasket replacement on transformer/ radiator interface. During further inspection, it appears the 115kv bushings seem to be failing due to oil being visible in the sight glass section. While the transformer is drained, perform test on tap changer section as well as a transformer turns ratio (TTR), megameter, and power factor test to verify transformer is working properly. This will ensure that the future load we are expecting will be able to be supplied efficiently as this is one of the two transformers that provide power for our entire service territory.

PP-16: STATION H BREAKER REPAIR



PP-17: RESIDENTIAL GAS VALVE ISOLATION INSTALLATION

Project No. TBD

Status: Preliminary engineering

Estimated Project Cost:
\$300,000

Project Limits: Mare Island residential 6 A,B,C

Funding Sources: Unknown

Project Description:

Island Energy crew to excavate our existing gas pipeline to install isolation valves through our residential area to allow safe and localized isolation in the event of a gas leak. Due to the locations of the proposed valve installations, contractors will need to be hired to replace ADA compliant sidewalk ramps where needed.



PP-18: Electrical Substation Battery Replacement

Project No. TBD

Status: On-Going Electrical System Upgrade

Estimated Project Cost:
\$150,000

Project Limits: Island Energy Electrical Stations

Funding Sources: Unknown

Project Description:

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 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 fund will be used mostly for purchase of new station battery banks.

PP-18: ELECTRICAL SUBSTATION BATTERY REPLACEMENT



PP-19: FORMER NRG WHARF SHORE POWER

Project No.
Unknown

Status:
Pre-planning

Estimated Project Cost:
\$ 850,000

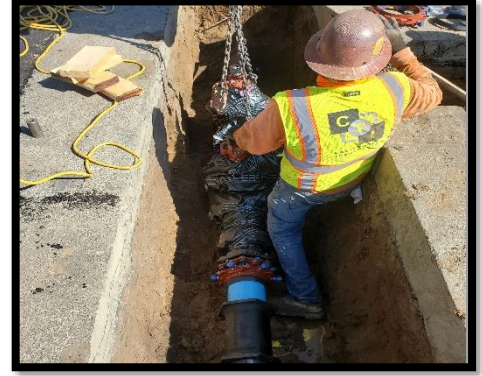
Project Limits:
Riverview Park. Installation of electrical infrastructure to the former NRG pier.

Funding Sources:
Waterfront: Fund 541-49991-5711 for items through PG&E approval of the project (estimated \$500,000 for PG&E interconnection application, PG&E system upgrade, legal, preliminary review and engineering studies)
PPC: \$350,000 from PPC Enterprise Fund 590

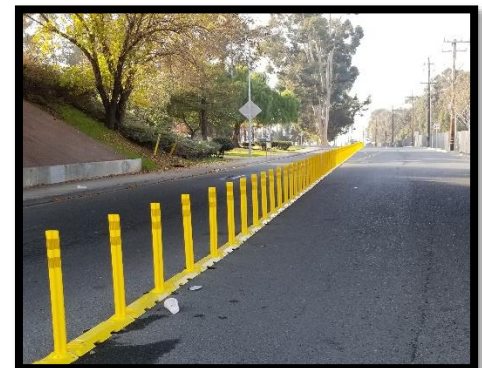
Project Description: the project will include the following major milestones:

- Preliminary studies to determine best route and method for establishing 480v, 2000A of electrical service to the former NRG pier to accommodate industrial wharf users (such as mooring, shore power and minor repair of commercial vessels, large barges, and smaller ships).
- Negotiation of an interconnection agreement with PG&E to extend power from existing transformer in Riverview Park to the former NRG pier but retain PPC ownership of connection lines with PPC to provide retail electric service.
- PG&E Grant of Interconnection and Project Design
- Construction and Commissioning

PP-19: FORMER NRF WHARF SHORE POWER



CAPITAL IMPROVEMENT PROGRAM MARINA PROJECTS





M-2: BOAT LAUNCH FACILITY AND CENTRAL HARBOR PARK UPGRADES

Project No.
5504

Status:
Partially Funded

Estimated Project Cost:
\$1,500,000

Project Limits:
Central Harbor Park

Funding Sources

Eligible Funding Source:

Prop. 68 CA Delta Conservancy Grant, Waterfront Fund 540

Identified Funding:

\$172,155 Prop. 68 Planning Grant from the CA Delta Conservancy, \$10,462 from Waterfront and Env. Services Div.

Project Description:

The project will include upgrades to Central Harbor Park (Park), the Boat Launch Facility restrooms (BLF), and their associated parking lots. Upgrades will include but are not limited to improved Americans with Disabilities Act (ADA) accessible paths of travel at and between the Park and BLF, demolition of old and construction of new public restrooms, tourist-targeted signs and viewing benches, educational signage, a fish cleaning station, picnic tables, security infrastructure including fencing, strategic landscaping, a police substation, parking lot signage and striping, and lighting, and a play structure.

M-2: BOAT LAUNCH FACILITY AND CENTRAL HARBOR PARK UPGRADES



M-4: REPLACE COVERED BERTHS IN CENTRAL HARBOR (SHEDS 1, 2, & 3)

Project No.
Unknown

Status:
Awaiting Funding

Estimated Project Cost:
\$425,000

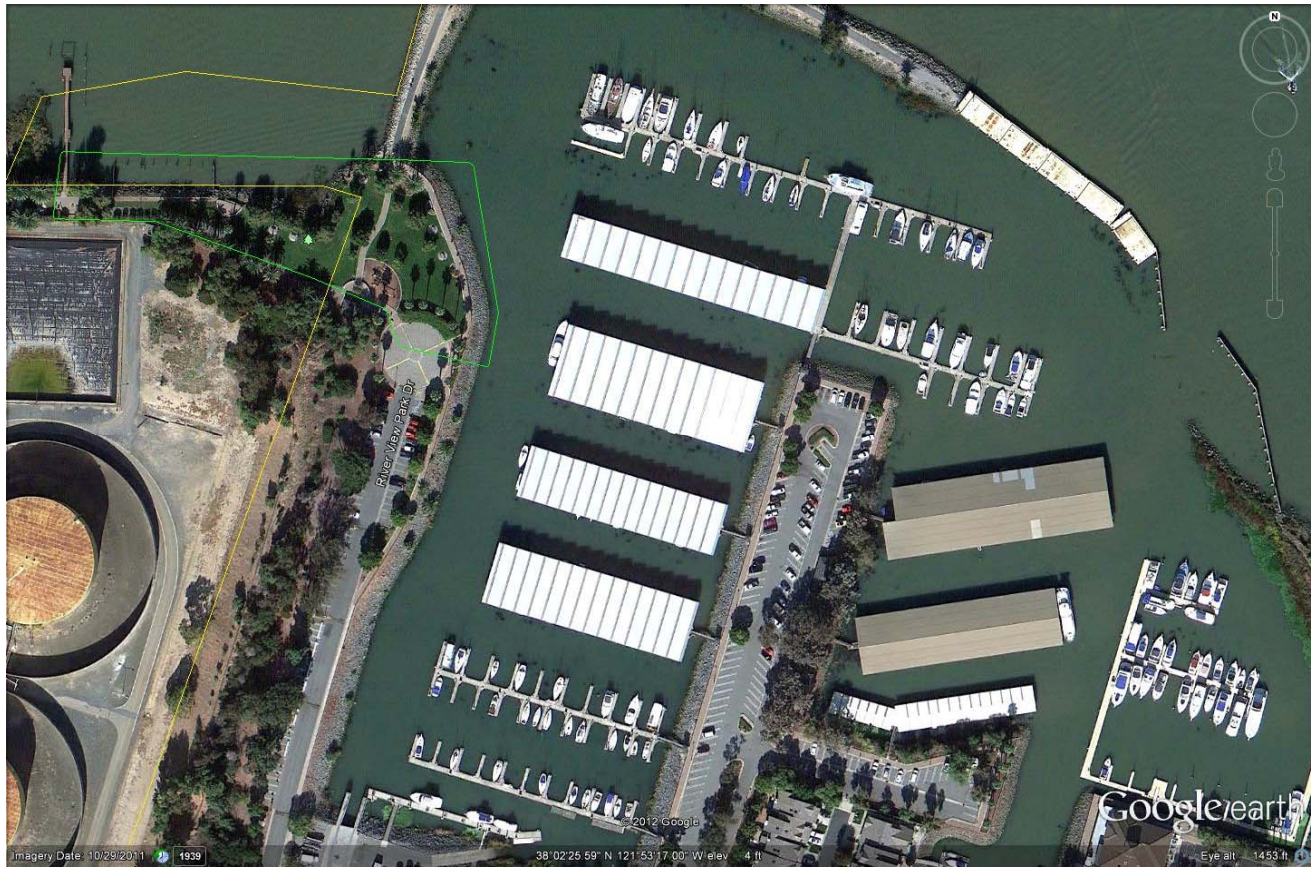
Project Limits:
Central Harbor of the Marina

Funding Sources:
Eligible Funding Source: Unknown
Identified Funding Source: Unknown

Project Description:

Sheds 1, 2, & 3, are the oldest structures in the Marina. They are estimated to be well over 50 years old. In addition to their age, the shed heights create a problem for modern boats with taller fly bridges. The Marina has a waiting list for the newer covered berths, while these older sheds do not fill up. This project will replace deteriorating covered berths in the Central Harbor.

M-4: REPLACE COVERED BERTHS IN CENTRAL HARBOR (SHEDS 1,2 &3)



M-5: REMODEL RESTROOMS AND SHOWERS IN RIVERVIEW BASIN

Project No.
Unknown

Status:
Awaiting Funding

Estimated Project Cost:
\$225,000

Project Limits:
Riverview Marina

Funding Sources:
Eligible Funding Source: TBD
Identified Funding Source: TBD

Project Description:

As there has been an increase in the live-aboard population at the Marina, the use of facilities has expanded beyond the original design. The number of toilets, sinks, and showers need to be re-assessed. This project will remodel and rehabilitate the showers and restrooms at the Riverview Marina.



M-8: MARINA SOUTH PARKING LOT IMPROVEMENTS

Project No.
Unknown

Status:
Concept Plan only

Estimated Project Cost:
\$50,000

Project Limits:
City Marina's Southern Parking Lot on Marina Boulevard

Funding Sources
Eligible Funding Sources: Gas Tax, Measure J, IRRF, IE, PP, Grants
Identified Funding: none

Project Description:
Repave or seal parking lot A.C. pavement and repair failed areas. Install signage, pavement markers and markings to accommodate vehicles with boat trailers. Project may include removal of trees and construction of concrete curbs.



M-10: RIVERVIEW PARK PIER REPAIRS

Project No.
Unknown

Status:
Awaiting Funding

Estimated Project Cost:
\$75,000

Project Limits:
Riverview Park

Funding Sources:
Eligible Funding Source: Marina Enterprise Fund
Identified Funding Source: TBD

Project Description:

This project will increase ease of use for fishermen, enhance amenities like fishing pole holders, wind blockers, and benches, and address damages at the Riverview Park dock.

M-10: RIVERVIEW PARK PIER REPAIRS



M-11: MARINA INFRASTRUCTURE REPAIR AND REPLACEMENT

Project No.
TBD

Status:
Planning

Estimated Project Cost:
\$500,000

Project Limits:
Approximate Project Location

Funding Sources

Eligible Funding Source: Wildlife Conservation Board Grants, Land & Water Conservation Fund Grants, CA Division of Boating & Waterways Grants & Loans, WF, ME, Identified Funding Source: \$40,000 Marina Funds

Project Description:

This project is in anticipation of replacement and repair needs for Marina infrastructure above and beyond normal maintenance. Replacement of wooden docks 1-3, electrical panels on guest docks, electrical meters, restrooms at Riverview Basin, and more.

M-11: MARINA INFRASTRUCTURE REPAIR AND REPLACEMENT



M-12: CITY OF PITTSBURG WHARF REPAIR PROJECT

Project No.

Unknown

Estimated Project Cost:

\$11,600,000

Status:

Planning and Active Pursuit of Funding

Project Limits:

Implementation Funding

Funding Sources

NRG Lease Termination Fee: \$2,600,000 secure

Community Facilities District (Bay Walk): \$625,000 annually (starting 2024) expected.

New Trust Lands Lease \$2,000,000 seeking

Public Financing: \$5,000,000 seeking

Federal Community Directed Funding: \$2,000,000 seeking.

Project Description:

Pittsburg Wharf (formerly NRG Wharf) is in fair to poor structural condition. The timber, concrete, and steel Wharf was originally constructed in the 1950s with significant expansion in the 1970s. While the Wharf has not been in industrial operation since 2013 and the City assumed ownership in 2021, it is no longer in a condition suitable to be used industrially. The goal of this project is to repair the existing Wharf (within its existing square footage) and surrounding area so that it may be suitable for maritime uses.

The overall wharf is 1100-feet long, connected to land by a 630-foot by 10-foot trestle. Supported by hundreds of timber and steel piles, the wharf has two vessel berthing locations. The outside face of the wharf can berth ships and barges and the inside of the Wharf has a barge berthing location. According to a Conditions Assessment conducted in 2021, the trestle is in fair to poor condition and the outside and inner berthing structures show damage ranging from minor to severe. Ancillary structures like dolphins and catwalks have experienced similar breakdown. Tasks necessary to prepare the wharf for maritime uses include:

1. Engineering and project design, including geotechnical engineers.
2. Permitting (including dredge permits)
3. Construction (Removal and replacement of several elements)
4. Dredge at least 75,000 cubic yards of material around the Wharf

M-12: CITY OF PITTSBURG WHARF REPAIR PROJECT



M-13: WATERFRONT BREAKWATER MAINTENANCE

Project No. Unknown

Status:

Conditions Assessment quoted

Estimated Project Cost:
\$285,000

Project Limits:

Breakwater along the waterfront of City-owned parcels (municipal marina and Riverview Park). Not an emergency breakwater repair or construction project.

Funding Sources:

Eligible Funding Source: WF 540, ME 550, 551

Identified Funding:

Project Description: This project aims to address long term viability of the rip rap and steel breakwater structures integral to the safety and integrity of the City's waterfront/marina. Following a condition analysis, a regular maintenance schedule will be created, and minor as-needed repairs will be conducted. The condition assessment will determine whether more significant breakwater projects or repairs are required. Important significant milestones in this project include conditions assessment, permitting (if needed due to work over/in the water), and maintenance activities.

M-13: WATERFRONT BREAKWATER MAINTENANCE



M-14: MARINA SHEDS REPAIR AND REPLACEMENT PROJECT

Project No. Unknown

Status:
Pre-planning

Estimated Project Cost:
\$2,000,000

Project Limits:
replace covered berth sheds 1-3 in Basin 1 and
repair covered berth sheds in Basins 2 and 3.

Funding Sources:
Eligible Funding Source: WF 540, ME 550, 551
Identified Funding:

Project Description: This project aims to address aged berth sheds at the Pittsburg Marina. Starting with the most dilapidated, the project will replace covered berth sheds 1-3 in Basin 1. Following a condition analysis, repairs and replacements as needed will also be conducted for sheds in Basins 2 and 3. If possible, this project will also include the installation of solar panels, if feasible, on the roofs of the new and/or repaired sheds. The City will generate power to use at the Marina and if capacity reduce utility bills through net metering. Important significant milestones in this project include conditions assessment, design, permitting (due to work over the water), and construction.

M-14: MARINA SHEDS REPAIR AND REPLACEMENT PROJECT



M-15: MARINA TRAIL CONSTRUCTION

Project No. Unknown

Status:
Pre-planning

Estimated Project Cost:
\$195,000

Project Limits:
The shoreside of the Mean High-Water Line. This project will not impact the water.

Funding Sources:
Waterfront Fund 540
Marina Fund 550

Project Description:

This project will remove existing concrete and convert the existing walkway to a trail made of recycled aggregate base. The project will include the following major milestones:

- Permitting
- Design
- Demolition
- Installation of header board
- Construction of a 5-foot wide x 675-foot long trail of recycled aggregate base
- Tree maintenance as needed

M-14: MARINA TRAIL CONSTRUCTION



M-16: REGULAR MAINTENANCE OF MARINA PARKING LOTS

Project No. Unknown

Status:
Pre-planning

Estimated Project Cost:
\$360,000

Project Limits:
Regular maintenance for the five parking lots owned by the Marina.

Funding Sources:
Eligible Funding Source: WF 540, ME 550, 551
Identified Funding: Unknown

Project Description: This project includes periodic regular restriping, resealing, and resigning the Yacht Club parking lot, the Central Harbor Park parking lot, the public boat launch ramps parking lot, and the parking lots directly north and south of the 51 Marina Blvd. building.

M-16: REGULAR MAINTENANCE OF MARINA PARKING LOTS

Exhibit "A"- Funding Allocations

2022/23 through 2026/27 5-Year CIP

Project Number	Project Name	New Requested Allocation	Fund No.	Fund Name
ST-11	HSIP 10-Crestview Drive Pavement and Pedestrian Improvement Project	\$ 100,000	203	HUTA
ST-52	Annual Citywide Signing and Striping	\$ 50,000	203	HUTA
ST-60	FY 22/23 Street Maintenance Project	\$ 200,000	203	HUTA
ST-41	Annual Citywide Fence/Soundwall/Streetlight Replacement/Sidewalk Installation and Repair	\$ 75,000	204	MJ
ST-96	Citywide Arterial Median Conversion	\$ 50,000	204	MJ
ST-101	FY 22/23 Citywide Traffic Calming	\$ 75,000	204	MJ
ST-59	SB1 FY 22/23 Pavement Management Project	\$ 800,000	228	RMRA
ST-60	FY 22/23 Street Maintenance Project	\$ 200,000	228	RMRA
ST-100	SB1 FY 22/21 STIP/OBAG II Pavement Improvement Project	\$ 500,000	228	RMRA
S-11	FY 22/23 Traffic Signal Modification Project	\$ 100,000	228	RMRA
PK-4	Annual Playground Replacement Project	\$ 75,000	304	PDF
PK-9	Annual Park Features Replacement Project	\$ 75,000	304	PDF
PK-10	Biennial Restroom Replacement/Rehabilitation	\$ 250,000	304	PDF
PK-15	Annual Citywide Park Sign Replacement Program	\$ 50,000	304	PDF
PK-42	Oak Hills Park Restroom	\$ 100,000	304	PDF
W-1	Water System Master Plan	\$ 100,000	501	WOF
W-6	WTP Capital Repairs and Improvement (5058)	\$ 75,000	501	WOF
W-8	20/21 Watermain Installation/Replacement Program (Pittsburg Heights)	\$ 2,000,000	501	WOF
W-10	Highlands Ranch Reservoir Recoating	\$ 200,000	501	WOF
W-11	Automatic Water Meter Reading System (5030)	\$ 300,000	501	WOF
W-34	WTP Disinfection Mod and Conversion	\$ 1,000,000	501	WOF
W-39	Annual Filter Media Replacement	\$ 100,000	501	WOF
W-40	22/23 Watermain Installation/Replacement Program	\$ 1,000,000	501	WOF
W-107	Bodega Court Water System Loop Project	\$ 100,000	501	WOF
G-2	City Standard & Details Update (Final)	\$ 30,000	501	WOF
W-34	WTP Disinfection Mod and Conversion	\$ 500,000	502	WFR
SS-2	FY 22/23 Sewer Replacement/Rehabilitation Project (Central Addition Phase I)	\$ 200,000	521	SOF
SS-36	FY 21/22 Sewer Replacement/Rehabilitation (11th Street Area)	\$ 1,000,000	521	SOF
G-2	City Standard & Details Update (Final)	\$ 30,000	521	SOF
PP-8	Outage Recovery Project	\$ 40,000	580	Island Energy
G-26	Install Citywide EV Charging Station	\$ 30,000	210	SW