



City of  
**Pittsburg**  
California

# **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

**2023/24 — 2027/28**



**65 CIVIC AVENUE  
PITTSBURG, CA 94565**



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**June 19, 2023**

**FY 2023/24 - FY 2027/28**

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

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

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

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

John Samuelson, P.E., City Engineer/Public Works Director



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

**City Council**

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**PREPARED BY**

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June 19, 2023





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### **OVERVIEW**

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

The CIP aims to enhance the quality of life in the City by making improvements to the structures, systems, facilities, and utilities that serve the community. The assets that are installed, replaced, and rehabilitated are designed within a useful life to be used for decades.

The 5-Year CIP for Fiscal Year (FY) 2023/24 through FY 2027/28 includes **83** current or new projects with a total estimated cost of **\$511,848,524** for the benefit of the residents of Pittsburg which includes projects proposed by Pittsburg Power Company at the Island Energy facility on Mare Island in Vallejo.

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

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

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

### **Capital Improvement Program (CIP) Prioritization Policy and Descriptors**

For an effective CIP, factors are used to guide the City Council to prioritize the needs of the community. These factors are vetted by internal staff (TEAM) that will continuously review and adjust existing and proposed CIP projects. The TEAM consists primarily of the City Manager's Office, Community and Economic Development, Community Services, Environmental Services, Finance, Public Works, and Recreation Departments. The TEAM will provide guidelines and procedures to maintain consistency across all departments responsible for managing the assets of the City of Pittsburg.

The City Council will use this prioritization policy as a guide, based on the list of existing and potential CITY projects, to accomplish community goals. Factors analyzed consist of, but is not limited to, the following:

- Federal, State and Local regulations.
- Demands due to increased population and development.
- Potential for increased efficiencies in infrastructure.
- Maintenance of existing service level and Quality of Service.





- Risk to Health, Safety and Environment and Regulatory or Mandated Requirements.
- Funding Availability.
- Community Investment and Economic Prosperity.
- Sustainability and Conservation.
- Multiple Cross Relationship Opportunities.

The prioritization of CIP projects will be included in a five-year program planning period that will have priority levels assigned to each project. Prioritization will be based upon the descriptors within each asset category, and have been grouped into the following:

- **Priority Level 1: Essential (High)**– Projects in the Level 1 category are the highest priority projects. These projects are current in status and prioritized to protect the health, safety, and welfare of the general public.
  - **Priority Level 1 Descriptors:**
    - 1A. Ongoing Projects – Currently under construction.
    - 1B. Legal/Regulatory Obligations – Required by Federal, State, County or other municipal requirements.
    - 1C. Safety/Emergency Obligations – Ensure the safety of the citizens, mitigate emergencies, and reduce liability to the City.
    - 1D. Development – Required due to development projects.
    - 1E. Consensus Priority – Identified as a consensus goal by City Council.
- **Priority Level 2: Required (Medium)**– Projects in the Level 2 category are medium priority. These projects should replace facilities that are past the service life according to industry standard practice or to make a determination that a retrofit of the existing facilities is cost effective and/or efficient.
  - **Priority Level 2 Descriptors:**
    - 2F. Development – Funded entirely with Development Impact Fee funds.
    - 2G. Agency Assisted – Relying on outside agencies for funding, including grants, which may have funding expenditure deadlines.
    - 2H. Service Increase/Maintenance – Increase the efficiency or maintain the existing service levels of City systems.
- **Priority Level 3: Goals (Low)** – Projects in the Level 3 category are low priority which are “desirable and optional” projects if appropriate funding avenues exist.
  - **Priority Level 3 Descriptors:**
    - 3I. Aesthetic Improvements – Enhances the appearance of City facilities.
    - 3J. Any project which does not meet any of the above criteria.

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



### **ACCOMPLISHMENTS FROM FY 22/23**

On July 18, 2022, the City Council adopted Resolution 22-14125 approving the Five-Year Capital Improvement Program (CIP) for FY 2022/23-26/27 allocating funds to various projects. Since the approval of the previous 5-year CIP, staff made progress moving new projects forward to completion and act towards completing existing projects. Below is a summary of accomplishments since the City Council's approval of the last 5-Year CIP update:

#### **1. COMPLETED CIP PROJECTS**

Since adoption of the previous 5-year CIP there are **15** completed CIP projects which are those projects that have completed the entire scope and accomplished the stated goals or are in close-out phase.

These projects include the following:

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





## 2. ACTIVE CIP PROJECTS

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

These projects include the following:

Streets (22 Projects)		
Page No.	Project No.	Project Name
38	2019	BART Pedestrian/Bicycle Connectivity
39	2028	HSIP 10-Crestview Drive Safety Improvements
40	2033	Loveridge Road Maintenance
41	2038	HSIP 10- Citywide Roadway Improvements
42	2050	Safe Routes to School
43	2051	Marina Blvd Buffered Bicycle Lanes
44	2052	Delta De Anza Multimodal Trail Safety Improvements
45	2133	Trail Crossing Improvements (TDA)
46	2228	Citywide Arterial Median Conversion
47	2231	OBAG II Pavement Improvement Project
48	2229/2239/2242	Annual Citywide Striping & Signage
49	2241	East Leland Road Pavement Maintenance
50	2608	Kirker Pass Road Rehabilitation
51	3015	James Donlon Boulevard Extension
52	3332	Annual Citywide Fence/Soundwall Repairs
53	4066	2022/23 CDBG ADA Curb Ramp Installation
54	TBD	2023/24 CDBG ADA Curb Ramp Installation
55	TBD	2023/24 Pavement Management
56	TBD	Annual Citywide Traffic Calming Program
57	TBD	Citywide Sidewalk Repair
58	TBD	Linscheid Drive Traffic Calming
59	TBD	W. Leland Road Extension Phase II (Santa Teresa Dr. to Avila Rd.)

Signal (4 Projects)		
Page No.	Project No.	Project Name
62	2132	Program for Arterial Systems Synchronization (PASS) (Buchanan Rd., Railroad Ave., Leland Ave.)
63	2227	HSIP 9 Citywide Traffic Signal Improvement
64	TBD	Countywide Smart Signals Project
65	TBD	Pittsburg Center Smart City Pilot



Water (8 Projects)		
Page No.	Project No.	Project Name
68	5006	Water System Reliability (Cabrillo Place Waterline)
69	5007	Highlands Ranch Tank Improvements
70	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement
71	5060	Annual Filter Media Replacement
72	5065	Water Treatment Plant Capital Repairs and Improvements
73	5067	Water Treatment Plant Filter Gallery Replacement
74	5071	20 Inch Water Main W. Leland (WTP to SW Hills)
75	TBD	HDPE Water Main Reducer Emergency Repair

Sewer (3 Projects)		
Page No.	Project No.	Project Name
78	5003	West Santa Fe Ave. Sewer Water Rehabilitation
79	5201	Highway 4 Trunk Line Relief (Segment A)
80	TBD	Central Addition Water and Sewer Rehabilitation (Phase 1)

Storm (5 Projects)		
Page No.	Project No.	Project Name
82	1801	Frontage Road Living Green Trail
83	8336	Americana Park Bypass Channel
84	TBD	California Avenue Full Trash Capture Device
85	TBD	Citywide Full Trash Capture Devices
86	TBD	Willow Pass Storm Drain Repair

Building (7 Projects)		
Page No.	Project No.	Project Name
88	1650	Marina Community Center Improvements
89	3118	Corporation Yard Fueling System Replacement
90	3119	Police Department Evidence and Intake Room Improvements
91	3120	Police Department Women's Locker Room Expansion 2
92	3333	California Theater Marquee & Below Stage Modification
93	3334	City Council Chambers Upgrade
94	TBD	60 Civic Building Repair





Parks (11 Projects)		
Page No.	Project No.	Project Name
96	3040	Buchanan Park Pond Loop Replacement
97	3071	Annual Playground Replacement
98	3072	City Park Soccer Field Turf Replacement
99	3073	Annual Park Features Replacement
100	3074	Biennial Restroom Replacement/Rehabilitation
101	3075	Annual Citywide Park Sign Replacement Program
102	3076	Biennial Playfield Replacement
103	3080	Pittsburg Premier Fields
104	TBD	Buchanan Park Restroom Facility
105	TBD	City Park Restroom Facility
106	TBD	Outdoor Fitness Area

General (9 Projects)		
Page No.	Project No.	Project Name
108	1750	Youth Skate Plaza
109	1800	Citywide Alternative Fuel Infrastructure & Fleet Upgrades
110	1802	Police Department Electric Vehicle Chargers
111	3018	Police Department Security Fence
112	3019	Reviving the Heart of Pittsburg Pride
113	TBD	East 3rd Street Remediation
114	TBD	Buchanan Road Slope Repair
115	TBD	City Limit Entrance Features
116	TBD	Landscape Master Plan

Marina (7 Projects)		
Page No.	Project No.	Project Name
118	3022	Riverview Park Fishing Pier
119	5504	Central Harbor Park (CHP) & Boat Launch Facilities (BLF)
120	5515	Basin 3 Dredge
121	6240	Residential Channel Dredge
122	TBD	Former NRG Wharf Shore Power
123	TBD	Marina Security Cameras
124	TBD	Waterfront Breakwater Maintenance



Power (7 Projects)		
Page No.	Project No.	Project Name
126	5816	Duct Bank and Vault Replacements
127	5820	Waterfront Area Reliability
128	5821	Outage Recovery
129	5825	Station F Reconstruction
130	TBD	Electrical Substation Battery Replacement
131	TBD	RA Replacement
132	TBD	Water Treatment Plant Alternative Fuel Conversion



## **PROJECT CATEGORIES/POTENTIAL FUNDING SOURCES**

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

These categories (with abbreviations) include the following:

### **Street Projects (ST)**

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

#### **Funding Sources:**

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

The current 5-year CIP identifies **22** street projects totaling **\$364 million** that are included as current or proposed projects. This category is made up of a combination of new roadways and pavement rehabilitation/maintenance projects.

#### **Funding Restrictions:**

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

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

### **Signal Projects (S):**

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

#### **Funding Sources:**

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

The current 5-year CIP identifies **4** signal projects totaling **\$4.3 million** that are included as current or proposed projects.

#### **Funding Restrictions:**

The installation of traffic signals is usually funded by Transportation Mitigation Funds, developers, or a combination of the two. For those signal projects not eligible for these funds, various grants, HUTA, RMRA, and Measure J funds are also available. However, use of HUTA, RMRA, and Measure J funds for this purpose reduces funding availability



for street rehabilitation and maintenance projects. Signal equipment, upgrades, and maintenance compete for funding along with other pavement and O&M CIP projects.

### **Water Projects (W):**

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

The current 5-year CIP identifies **8** water projects totaling nearly **\$56.8 million** that are included as current or proposed projects.

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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

### **Sewer Projects (SS):**

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

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

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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

### **Storm Drain Projects (SD):**

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

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

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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



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

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

#### **Building Projects (B):**

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

The current 5-year CIP identifies **7** building projects totaling **\$4.7 million** that are included as current or proposed projects.

#### **Funding Sources:**

The primary funding sources for this category of projects includes General Fund.

#### **Funding Restrictions:**

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

#### **Park Projects (PK):**

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

The current 5-year CIP identifies **11** park projects totaling **\$22.6 million** that are included as current or proposed projects.

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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 through the grant procurement process.

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 in the Parks and Maintenance Services' operational and maintenance costs. However, these funding sources may be used for improvements that may reduce maintenance costs, such as artificial turf or centralized irrigation. Due to the relative unavailability of operation and maintenance (O&M) funding, staff evaluate new park proposals carefully to consider future cost impacts and to identify funding for operational and maintenance costs. Construction of new parks or improvements may be postponed to a later date when additional funding is available. New parks will need to account for potential droughts. Alternative sources of irrigation water or plant material will need to be evaluated as funding for new facilities becomes available. Another source of funding needs to be identified to fund the O&M for new facilities and improvements, or new construction will need to be reduced or eliminated to ensure proper



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

#### **General Projects (G):**

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

The current 5-year CIP identifies **9** general projects totaling **\$14.2 million** that are included as current or proposed projects.

##### **Funding Sources:**

The primary funding sources for this category of projects include ARPA, General Fund Surplus, and Federal/State Funding.

##### **Funding Restrictions:**

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

#### **Marina Projects (M):**

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

The current 5-year CIP identifies **7** Marina projects totaling **\$16.7 million** that are included as current or proposed projects.

##### **Funding Sources:**

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

##### **Funding Restrictions:**

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

#### **Pittsburg Power Projects (PP):**

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

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

##### **Funding Sources:**

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

##### **Funding Restrictions:**

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

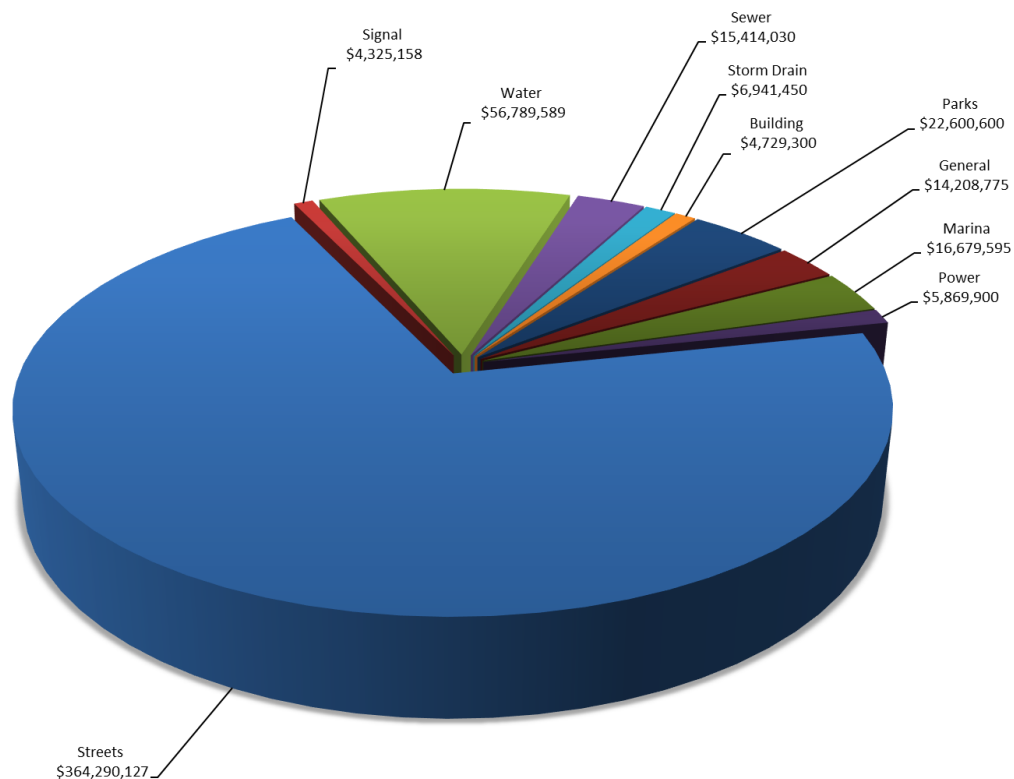




### CAPITAL IMPROVEMENT PROGRAM SUMMARY

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

Capital Improvement Program Funding by Category							
Category	Prior (\$)	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Per Category
		(\$)	(\$)	(\$)	(\$)	(\$)	
Streets	\$ 23,253,176	\$ 10,967,398	\$ 379,000	\$ 646,000	\$ 400,000	\$ 328,644,553	\$ 364,290,127
Signal	\$ 2,599,600	\$ 1,485,558	\$ 240,000	\$ -	\$ -	\$ -	\$ 4,325,158
Water	\$ 54,213,289	\$ 495,300	\$ 1,556,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 56,789,589
Sewer	\$ 6,596,451	\$ 1,406,079	\$ -	\$ 3,967,500	\$ 3,444,000	\$ -	\$ 15,414,030
Storm Drain	\$ 3,279,650	\$ 1,056,800	\$ 455,000	\$ 2,095,000	\$ 55,000	\$ -	\$ 6,941,450
Building	\$ 3,061,200	\$ 1,328,100	\$ 340,000	\$ -	\$ -	\$ -	\$ 4,729,300
Parks	\$ 3,183,900	\$ 9,431,000	\$ 8,170,700	\$ 655,000	\$ 205,000	\$ 955,000	\$ 22,600,600
General	\$ 4,908,775	\$ 3,900,000	\$ 400,000	\$ 5,000,000	\$ -	\$ -	\$ 14,208,775
Marina	\$ 1,351,000	\$ 7,680,895	\$ 7,647,700	\$ -	\$ -	\$ -	\$ 16,679,595
Power	\$ 1,371,900	\$ 390,000	\$ 3,778,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 5,869,900
Total Per Fiscal Year	\$ 103,818,941	\$38,141,130	\$22,966,400	\$12,648,500	\$4,389,000	\$329,884,553	\$511,848,524



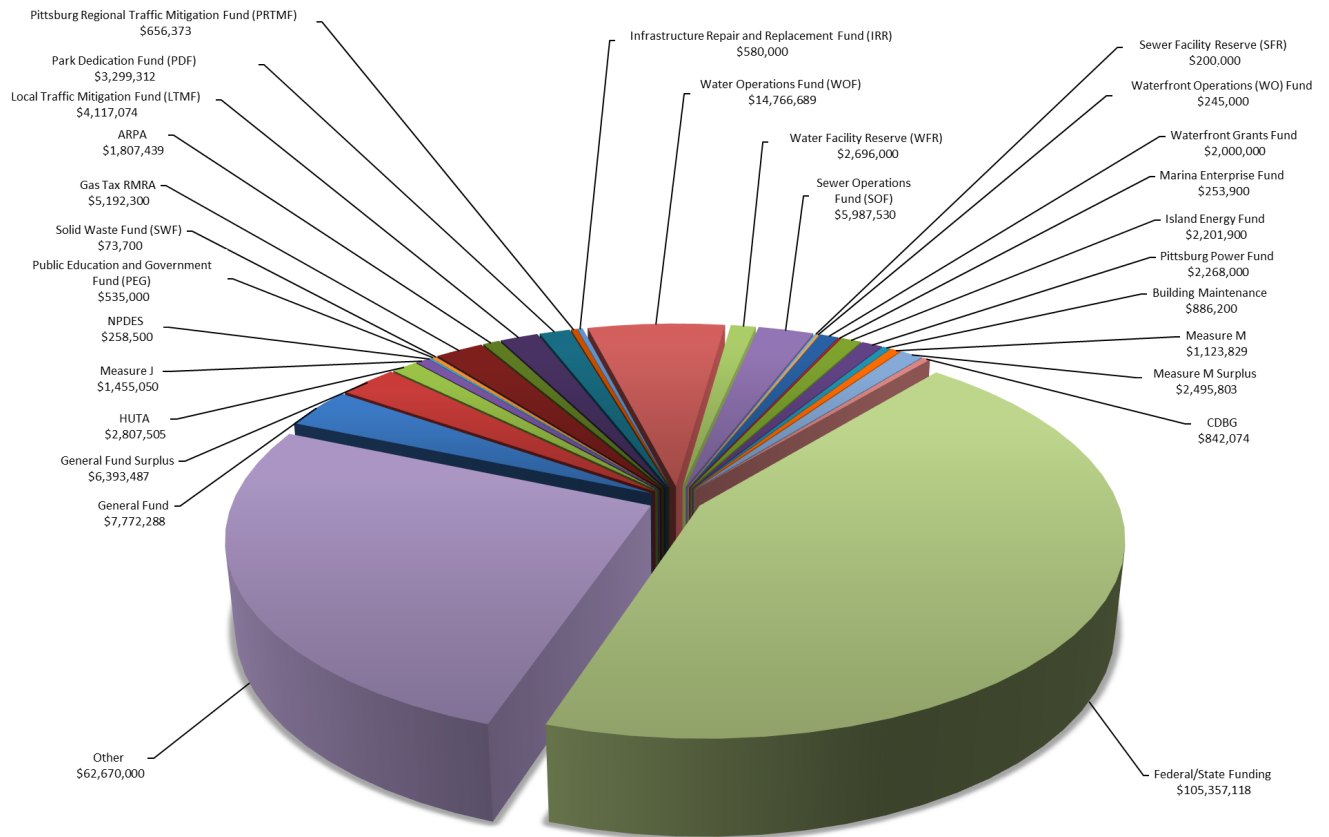


**Capital Improvement Program Funding by Source**

Category	Fund Number	Current (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Per Funding Source
General Fund	110	\$ 1,094,000	\$ 6,678,288	\$ -	\$ -	\$ -	\$ -	\$ 7,772,288
General Fund Surplus	-	\$ 527,187	\$ 5,866,300	\$ -	\$ -	\$ -	\$ -	\$ 6,393,487
HUTA	203	\$ 592,000	\$ 1,000,505	\$ 394,000	\$ 421,000	\$ 275,000	\$ 125,000	\$ 2,807,505
Measure J	204	\$ 365,000	\$ 590,050	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,455,050
NPDES	207	\$ 38,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	\$ 258,500
Public Education and Government Fund (PEG)	208	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Solid Waste Fund (SWF)	210	\$ -	\$ 73,700	\$ -	\$ -	\$ -	\$ -	\$ 73,700
Gas Tax RMRA	228	\$ 3,042,300	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 5,192,300
ARPA	298	\$ 1,407,439	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,807,439
Local Traffic Mitigation Fund (LTMF)	303	\$ 2,229,074	\$ -	\$ -	\$ -	\$ -	\$ 1,888,000	\$ 4,117,074
Park Dedication Fund (PDF)	304	\$ 2,961,600	\$ 337,712	\$ -	\$ -	\$ -	\$ -	\$ 3,299,312
Pittsburg Regional Traffic Mitigation Fund (PRTMF)	307	\$ 656,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,373
Infrastructure Repair and Replacement Fund (IRR)	310	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,000
Water Operations Fund (WOF)	501	\$ 9,382,289	\$ 1,528,400	\$ 1,556,000	\$ 1,950,000	\$ 175,000	\$ 175,000	\$ 14,766,689
Water Facility Reserve (WFR)	502	\$ 2,696,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,696,000
Sewer Operations Fund (SOF)	521	\$ 3,261,451	\$ 951,079	\$ -	\$ 1,775,000	\$ -	\$ -	\$ 5,987,530
Sewer Facility Reserve (SFR)	523	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Waterfront Operations (WO) Fund	540	\$ 25,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
Waterfront Grants Fund	541	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Marina Enterprise Fund	550	\$ 253,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,900
Island Energy Fund	580	\$ 1,371,900	\$ 390,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 2,201,900
Pittsburg Power Fund	590	\$ -	\$ -	\$ 2,268,000	\$ -	\$ -	\$ -	\$ 2,268,000
Building Maintenance	621	\$ 496,200	\$ 50,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 886,200
Measure M	-	\$ 473,829	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,123,829
Measure M Surplus	-	\$ 750,000	\$ 520,803	\$ 925,000	\$ 300,000	\$ -	\$ -	\$ 2,495,803
CDBG	-	\$ 459,700	\$ 382,374	\$ -	\$ -	\$ -	\$ -	\$ 842,074
Federal/State Funding	-	\$ 23,600,199	\$ 9,316,919	\$ 2,400,000	\$ 2,040,000	\$ -	\$ 68,000,000	\$ 105,357,118
Other	-	\$ 46,320,000	\$ 2,130,000	\$ -	\$ -	\$ -	\$ 14,220,000	\$ 62,670,000
<b>Total Per Fiscal Year</b>		<b>\$ 103,818,941</b>	<b>\$ 34,391,130</b>	<b>\$ 8,573,000</b>	<b>\$ 6,776,000</b>	<b>\$ 740,000</b>	<b>\$ 84,643,000</b>	<b>\$238,942,071</b>

Category	Fund Number	Current (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Unfunded Total
Unfunded	-	\$ -	\$ 3,750,000	\$ 14,393,400	\$ 5,872,500	\$ 3,649,000	\$ 245,241,553	\$ 272,906,453
<b>Total Per Fiscal Year</b>		<b>\$ -</b>	<b>\$ 3,750,000</b>	<b>\$ 14,393,400</b>	<b>\$ 5,872,500</b>	<b>\$ 3,649,000</b>	<b>\$ 245,241,553</b>	<b>\$ 272,906,453</b>

**TOTAL + UNFUNDED \$ 511,848,524**



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City of  
**Pittsburg**  
California



## **CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES**

**2023/24 — 2027/28**



**FUNDING SOURCES**

The following section discusses the major funding sources available to fund CIP projects. Funding amounts included in the “Current” column are previous allocations from the corresponding fund. Funding amounts in the “FY 2023-24” column are funds that are available for use on CIP projects in fiscal year 2023-24 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 CIP projects. New funding is requested only for projects planned for FY 2023/24. The remaining projects for FY 2024/25 through FY 2027/28 are projections based on anticipated funding availability. Enterprise funds are budgeted to maintain a reserve equal to 30% of their operating expenses.

**Restricted vs. Unrestricted 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, Waterfront, 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 Pittsburgh Power Company Fund.

**Fund Balances and Projected Funding Availability**

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

**General Fund (GF)**

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

**Current and Projected General Fund Availability: Fund 110**

Category	Description	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	Kirker Pass Road Rehabilitation	2608	\$ 233,000					
	2023/24 Pavement Management	TBD		\$ 600,000				
Signal	(HSIP 9) Traffic Signal Improvements Project	2227	\$ 161,000					
Building	Police Department Evidence & Intake Room Improvements	3119	\$ 350,000					
Park	Pittsburg Premier Fields	3080		\$ 6,078,288				
General	Police Department Security Fence	3018	\$ 350,000					
CIP Expenditures			\$ 1,094,000	\$ 6,678,288	\$ -	\$ -	\$ -	\$ -



## General Fund Surplus

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

### Current and Projected General Fund Surplus Availability

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	2023/24 Pavement Management	TBD		\$ 1,251,300				
Park	Pittsburg Premier Fields	3080		\$ 1,615,000				
	City Park Restroom Facility	TBD		\$ 750,000				
	Buchanan Park Restroom Facility	TBD		\$ 500,000				
General	Youth Skate Plaza	1750	\$ 465,187					
	Reviving the Heart of Pittsburg Pride	3019	\$ 62,000					
	City Entrance Features	TBD		\$ 250,000				
	Landscape Master Plan	TBD		\$ 1,500,000				
	CIP Expenditures		\$ 527,187	\$ 5,866,300	\$ -	\$ -	\$ -	\$ -

## Highway User Tax Account Gas Tax Fund (HUTA)

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

### Current and Projected HUTA Funding Availability: Fund 203

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 100,000	\$ 51,700				
	Delta De Anza Multimodal Trail Safety Improvements	2052		\$ 33,000	\$ 29,000	\$ 296,000	\$ 150,000	
	East Leland Road Pavement Maintenance	2241	\$ 200,000					
	Kirker Pass Road Rehabilitation	2608	\$ 92,000	\$ 36,171				
	Annual Citywide Fence/Soundwall Repairs	3332	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Annual Citywide Striping & Signage	2229/2239/2242	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	2023/24 Pavement Management	TBD		\$ 500,000				
	Countywide Smart Signals	TBD		\$ 152,834				
Signal	Pittsburg Signal Smart City Pilot	TBD			\$ 240,000			
Storm	Americana Park Bypass Channel	8336		\$ 101,800				
CIP Expenditures			\$ 592,000	\$ 1,000,505	\$ 394,000	\$ 421,000	\$ 275,000	\$ 125,000

### **Measure J (MJ)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 50,000	\$ 465,050				
	Trail Crossing Improvements (TDA)	2133	\$ 30,000					
	Citywide Arterial Median Conversion	2228	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Annual Citywide Fence/Soundwall Repairs	3332	\$ 155,000					
	Annual Citywide Traffic Calming Program	TBD		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
CIP Expenditures			\$ 365,000	\$ 590,050	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

### **National Pollutant Discharge Elimination System (NPDES)**

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

#### **Current and Projected NPDES Funding Availability: Fund 207**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Storm	Citywide Full Trash Capture Devices	TBD	\$ 38,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
CIP Expenditures			\$ 38,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	

### **Public Education and Government Fund (PEG)**

The Public Education and Government is a special revenue fund in which the City is given authority from California Public Utilities Code to levy State Franchise Holder. The revenue of this fund supports Public Education and Government channel facilities.

#### **Current and Projected PEG Funding Availability: Fund 208**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Building	City Council Chambers Upgrade Project	3334	\$ 535,000					
CIP Expenditures			\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the PEG Fund (208) for FY 23/24-27/28.

### **Solid Waste Fund**

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

### **Current and Projected Solid Waste Funding Availability: Fund 210**

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

### **Road Maintenance and Rehabilitation Account Gas Tax Fund (RMRA)**

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

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

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

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

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

SB 1 Fiscal Year 2023/34 RMRA Project List					
Title	Description	Location	Completion Date	Useful Life	Amount
Loveridge Road Maintenance	The project will use pavement treatments such as mill, overlay, and micro surfacing.	Loveridge Rd between E. Leland Rd and Buchanan Rd	July 2024	10-15 Years	\$ 1,225,000
East Leland Road Pavement Maintenance	The project will use pavement treatments such as mill, overlay, and micro surfacing.	E. Leland Rd from Railroad Ave to Eastern City Limits	July 2024	10-15 Years	\$ 700,000
2023/24 Pavement Management	The project will use pavement overlay, pavement reconstruction, pavement inlay, slurry seal, patch paving, base failure repairs, and crack sealing as appropriate to extend the useful life of the roadway.	Location will be based on the pavement condition survey.	July 2024	10-20 Years	\$ 225,000

### Current and Projected RMRA Funding Availability: Fund 228

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 41,200					
	Loveridge Road Maintenance	2033		\$ 1,225,000				
	(OBAG II) Pavement Maintenance	2231	\$ 1,940,000					
	East Leland Road Pavement Maintenance	2241	\$ 1,000,000	\$ 700,000				
	2023/24 Pavement Management	TBD		\$ 225,000				
Signal	Program for Arterial Systems Synchronization (PASS) (Buchanan Rd., Railroad Ave., Leland Ave.)	2132	\$ 16,700					
	(HSIP 9) Citywide Traffic Signal Improvements	2227	\$ 44,400					
CIP Expenditures			\$ 3,042,300	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -

### American Rescue Plan Act (ARPA)

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

### Current and Projected ARPA Funding Availability: Fund 298

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Storm	Frontage Road Living Green Trail	1801	\$ 812,250					
	California Avenue Full Trash Capture Device	TBD			\$ 400,000			
General	Citywide Alternative Fuel Infrastructure & Fleet Upgrades	1800	\$ 116,889					
	Police Department Electric Vehicle Chargers	1802	\$ 90,300					
	Reviving the Heart of Pittsburgh Pride	3019	\$ 388,000					
CIP Expenditures			\$ 1,407,439	\$ -	\$ 400,000	\$ -	\$ -	\$ -

### 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 the KCDF Fund (302) for FY 23/24-27/28.

### Local Traffic Mitigation Fund (LTMF)

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

### Current and Projected LTMF Funding Availability: Fund 303

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 300,000					
	James Donlon Boulevard Mitigation Fund	3015	\$ 1,929,074					\$ 1,888,000
CIP Expenditures			\$ 2,229,074	\$ -	\$ -	\$ -	\$ -	\$ 1,888,000

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

### **Park Dedication Fees (PDF)**

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

#### **Current and Projected PDF Funding Availability: Fund 304**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Parks	Annual Playground Replacement	3071	\$ 315,000					
	City Park Soccer Field Turf Replacement	3072	\$ 250,000					
	Annual Park Features Replacement	3073	\$ 375,000					
	Biennial Restroom Replacement/Rehabilitation	3074	\$ 640,000					
	Annual Citywide Park Sign Replacement Program	3075	\$ 200,000					
	Biennial Playfield Replacement	3076	\$ 366,600					
	Pittsburg Premier Fields	3080	\$ 815,000	\$ 337,712				
	CIP Expenditures		\$ 2,961,600	\$ 337,712	\$ -	\$ -	\$ -	\$ -

### **Pittsburg Regional Traffic Mitigation Fund (PRTMF)**

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

#### **Current and Projected PRTMF Funding Availability: Fund 307**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	James Donlon Boulevard Mitigation Fund	3015	\$ 656,373					
CIP Expenditures			\$ 656,373	\$ -	\$ -	\$ -	\$ -	\$ -

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

### **Infrastructure Repair and Replacement Fund (IRRF)**

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

#### **Current and Projected IRRF Funding Availability: Fund 310**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Storm	Americana Park Bypass Channel	8336	\$ 580,000					
CIP Expenditures			\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the IRRF Fund (310) for FY 23/24-27/28.

### **Water Operations Fund (WOF)**

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

#### **Current and Projected Water Operations Fund Funding Availability: Fund 501**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Water	Water System Reliability (Cabrillo Place Waterline)	5006	\$ 800,000		\$ 1,381,000			
	Highlands Ranch Tank Improvements	5007	\$ 450,000	\$ 255,000				
	Water Treatment Plant Reservoir Control Panel & PLC Replacement	5009	\$ 450,000					
	Annual Filter Media Replacement	5060	\$ 632,101	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	WTP Capital Repairs and Improvements	5065	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Water Treatment Plant Filter Gallery Replacement	5067	\$ 2,481,188					
	20 Inch Water Main West Leland Road (WTP to SW Hills)	5071	\$ 754,000					
	HDPE Water Main Reducer Emergency Repair	TBD		\$ 65,300				
Storm	Americana Park Bypass Channel	8336		\$ 100,000				
Sewer	West Santa Fe Ave. Sewer Water Rehabilitation	5003	\$ 3,400,000	\$ 694,000				
	Central Addition Water and Sewer Rehabilitation (Phase I)	TBD				\$ 1,775,000		
Building	Corporation Yard Fueling System Replacement	3118	\$ 265,000	\$ 239,100				
<b>CIP Expenditures</b>			<b>\$ 9,382,289</b>	<b>\$ 1,528,400</b>	<b>\$ 1,556,000</b>	<b>\$ 1,950,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

### **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**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Water	Water Treatment Plant Filter Gallery Replacement	5067	\$ 900,000					
	20 Inch Water Main W. Leland Rd. (WTP to SW Hills)	5071	\$ 1,796,000					
<b>CIP Expenditures</b>			<b>\$ 2,696,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

#### **Current and Projected Funding Availability Various WFR Accounts:**

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

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

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

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



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

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

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

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

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

### **Sewer Operations Fund (SOF)**

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

#### **Current and Projected Sewer Operations Fund Funding Availability: Fund 521**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Sewer	West Santa Fe Ave. Sewer and Water Rehabilitation	5003	\$ 2,996,451	\$ 712,079				
	Central Addition Water and Sewer Rehabilitation (Phase I)	TBD				\$ 1,775,000		
Building	Corporation Yard Fueling System Replacement	3118	\$ 265,000	\$ 239,000				
CIP Expenditures			\$ 3,261,451	\$ 951,079	\$ -	\$ 1,775,000	\$ -	\$ -

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

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

#### **Current and Projected Sewer Facility Reserve Funding Availability: Fund 522**

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

### **Sewer Facility Reserve Fund (SFR) Highway 4 Trunk Line**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Sewer	Highway 4 Trunk Line Relief (Segment A) (2007-09)	5201	\$ 200,000					
CIP Expenditures			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

### **Waterfront Operations (WO)**

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

#### **Current and Projected Waterfront Operations Funding Availability: Fund 540**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Marina	Riverview Park Fishing Pier	3022	\$ 25,000					
	Central Harbor Park and Boat Launch Facilities	5504		\$ 65,000				
	Basin 3 Dredge	5515		\$ 105,000				
	Waterfront Breakwater Maintenance	TBD		\$ 50,000				
CIP Expenditures			\$ 25,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -

### **Waterfront Grant Funds**

The Waterfront Grant Fund is comprised of various grants obtained by City staff for waterfront projects.

#### **Current and Projected Waterfront Grant Funds Funding Availability: Fund 541**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Marina	Basin 3 Dredge	5515		\$ 1,500,000				
	Former NRG Wharf Shore Power	TBD	\$ 500,000					
CIP Expenditures			\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

### **Marina Enterprise Fund (ME)**

The Marina Enterprise Fund is composed of funds collected at the Pittsburg Marina 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**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Marina	Basin 3 Dredge	5515	\$ 238,900					
	Marina Security Cameras	TBD	\$ 15,000					
CIP Expenditures			\$ 253,900	\$ -	\$ -	\$ -	\$ -	\$ -

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

### **Island Energy (IE)**

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

#### **Current and Projected Island Energy Funding Availability: Fund 580**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Power	Duct Bank/Vault Replacements	5816	\$ 450,000	\$ 100,000				
	Waterfront Area Reliability	5820	\$ 500,000	\$ 200,000				
	Outage Recovery	5821	\$ 160,000	\$ 40,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	Station F Reconstruction	5825	\$ 261,900					
	RA Replacement	TBD		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Electrical Substation Battery Replacement	TBD		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
CIP Expenditures			\$ 1,371,900	\$ 390,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000

### **Pittsburg Power Fund**

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

#### **Current and Projected Pittsburg Power Funding Availability: Fund 590**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Marina	Former NRG Warf Shore Power	TBD			\$ 1,000,000			
Power	Water Treatment Plant Alternative Fuel Conversion	TBD			\$ 1,268,000			
CIP Expenditures			\$ -	\$ -	\$ 2,268,000	\$ -	\$ -	\$ -

### **Building Maintenance Fund (BMF)**

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

#### **Current and Projected Building Maintenance Funding Availability: Fund 621**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Building	Corporation Yard Fueling System Replacement	3118	\$ 400,000					
	Police Department Evidence & Intake Room Improvements	3119	\$ 46,200					
	Police Department Women's Locker Room Expansion 2	3120	\$ 50,000	\$ 50,000	\$ 340,000			
	CIP Expenditures		\$ 496,200	\$ 50,000	\$ 340,000	\$ -	\$ -	\$ -

### **Measure M (MM)**

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

#### **Current and Projected Measure M Funding Availability**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	Loveridge Road Maintenance	2033	\$ 225,000					
	Kirker Pass Road Rehabilitation	2608	\$ 248,829					
	2023/24 Pavement Management	TBD		\$ 650,000				
CIP Expenditures			\$ 473,829	\$ 650,000	\$ -	\$ -	\$ -	\$ -

### **Measure M Surplus**

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

#### **Current and Projected Measure M Surplus Funding Availability**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	Citywide Sidewalk Repairs	TBD		\$ 170,803	\$ 100,000	\$ 100,000		
Building	Marina Community Center Improvements Project	TBD	\$ 750,000					
Parks	Pittsburg Premier Fields	3080		\$ 150,000	\$ 825,000			
	Outdoor Fitness Area	TBD				\$ 200,000		
Marina	Marina Security Cameras	TBD		\$ 200,000				
CIP Expenditures			\$ 750,000	\$ 520,803	\$ 925,000	\$ 300,000	\$ -	\$ -

### **Community Development Block Grant (CDBG)**

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

#### **Current and Projected Community Development Block Grant Funding Availability**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 200,000					
	2022/23 CDBG ADA Curb Ramp Installation	4066	\$ 259,700					
	2023/24 CDBG ADA Curb Ramp Installation	TBD		\$ 220,000				
	Linscheid Drive Traffic Calming	TBD		\$ 162,374				
CIP Expenditures			\$ 459,700	\$ 382,374	\$ -	\$ -	\$ -	\$ -

## **Federal/State Funding**

Federal grants help state and local governments finance many public services. But agencies must ensure effective management and oversight of these grants. The federal government awards hundreds of billions of dollars in grants to state and local governments each year. These grants help finance a broad range of services, including health care, education, social services, infrastructure, and public safety. Some of the grants that the city has obtained for infrastructure improvement or development include:

- Highway Safety Improvements Program (HSIP)
- TDA Grant
- OBAG 2/3
- PASS Grant
- Metropolitan Transportation Commission (MTC)
- FEMA
- Etc.

### **Current and Projected Federal/State Grant Funding Availability:**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 5,228,000					
	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 378,200					
	(HSIP 10) Citywide Roadway Improvements	2038	\$ 2,965,700					
	Safe Routes to School	2050	\$ 105,000					
	Marina Boulevard Buffered Bicycle Lanes	2051	\$ 56,100					
	Delta De Anza Multimodal Trail Safety Improvements	2052		\$ 4,427,000				
	Trail Crossing Improvements (TDA)	2133	\$ 120,000					
	(OBAG II) Pavement Improvement Project	2231	\$ 2,410,000					
	James Boulevard Extension	3015	\$ 4,000,000					\$ 68,000,000
Signal	Program for Arterial Systems Synchronization (PASS) (Buchanan Rd., Railroad Ave., Leland Ave.)	2132	\$ 111,900					
	(HSIP 9) Traffic Signal Improvements Project	2227	\$ 1,065,600					
	Pittsburg Center Smart City Pilot	TBD	\$ 1,200,000					
	Countywide Smart Signal	TBD		\$ 1,332,724				
Storm	Frontage Road Living Green Trail	1801	\$ 1,354,000					
	Americana Park Bypass Channel	8336	\$ 374,900					
	California Avenue Full Trash Capture Devices	TBD				\$ 2,040,000		
Building	California Theater Marquee & Below Stage Modification	3333	\$ 400,000					
Park	Buchanan Park Pond Loop Repalcement	3040	\$ 222,300					
General	Reviving the Heart of Pittsburg Pride	3019	\$ 2,891,961					
	East 3rd Street Remediation	TBD	\$ 544,438					
Marina	Central Harbor Park and Boat Launch Facilities	5504	\$ 172,100	\$ 3,557,195				
Power	Water Treatment Plant Alternative Fuel Conversion	TBD			\$ 2,400,000			
CIP Expenditures			\$23,600,199	\$ 9,316,919	\$ 2,400,000	\$ 2,040,000	\$ -	\$ 68,000,000

### **Other Potential Funding Sources**

Occasionally the City receives funding from a unique source that does not occur very often. These specific funding sources do not have a designated fund but are still utilized to fund projects. Some of these unique funding sources for our current projects include:

- Developer Funding (direct developer contributions)
- PG&E Rule 20A & 20B (credits)
- Homeowners Association (HOA) Funding
- Etc.

### **Current and Projected Other Funding Availability:**

Category	Description:	Project Number	CURRENT (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)
Street	James Boulevard Extension	3015						\$ 14,220,000
Water	Water Treatment Plant Filter Gallery Replacement	5067	\$45,800,000					
Storm	Americana Park Bypass	8336	\$ 120,000					
Marina	Riverview Park Fishing Pier	3022	\$ 150,000	\$ 130,000				
	Residential Channel Dredge	6240	\$ 250,000	\$ 2,000,000				
CIP Expenditures			\$46,320,000	\$ 2,130,000	\$ -	\$ -	\$ -	\$ 14,220,000





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## **CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY BY PRIORITY**

**2023/24 — 2027/28**



Project Summary by Priority						
Page #	Project #	Priority	Project	Total Cost	Funding Status	Category
<b>Level 1A Essential - Ongoing Projects</b>						
53	4066	1A	2022/23 CDBG ADA Curb Ramp Installation	\$ 259,700	FF	Street
63	2227	1A	HSIP 9 Citywide Traffic Signal Improvement	\$ 1,271,000	FF	Signal
90	3119	1A	Police Department Evidence & Intake Room Improvements	\$ 396,200	FF	Building
93	3334	1A	City Council Chambers Upgrade	\$ 535,000	FF	Building
110	1802	1A	Police Department Electric Vehicle Chargers	\$ 90,300	FF	General
127	5820	1A	Waterfront Area Reliability	\$ 700,000	PF	Power
<b>Level 1B Essential - Legal / Regulatory Obligations</b>						
85		1B	Citywide Full Trash Capture Devices	\$ 258,500	PF	Storm
89	3118	1B	Corporation Yard Fueling System Replacement	\$ 1,408,100	PF	Building
<b>Level 1C Essential - Safety / Emergency Obligations</b>						
45	2133	1C	Trail Crossing Improvements (TDA)	\$ 150,000	FF	Street
42	2050	1C	Safe Routes to School	\$ 105,000	FF	Street
56		1C	Annual Citywide Traffic Calming Program	\$ 375,000	PF	Street
47	2231	1C	OBAG II Pavement Improvement Project	\$ 4,350,000	FF	Street
54	New	1C	2023/24 CDBG ADA Curb Ramp Installation Project	\$ 220,000	UF	Street
75		1C	HDPE Water Main Reducer Emergency Repair	\$ 65,300	UF	Water
73	5067	1C	Water Treatment Plant Filter Gallery Replacement	\$ 49,181,188	FF	Water
86		1C	Willow Pass Storm Drain Permanent Repair	\$ 800,000	UF	Storm
83	8336	1C	Americana Park Bypass Channel	\$ 1,276,700	PF	Storm
88	1650	1C	Marina Community Center Improvements	\$ 750,000	FF	Park
106		1C	Outdoor Fitness Area	\$ 200,000	UF	Park
94		1C	60 Civic	\$ 800,000	UF	Building
114		1C	Buchanan Road Slope Repair	\$ 2,150,000	UF	General
118	3022	1C	Riverview Park Fishing Pier	\$ 305,000	PF	Marina
128	5821	1C	Outage Recovery	\$ 440,000	PF	Power
<b>Level 1D Essential - Development</b>						
51	3015	1D	James Donlon Boulevard Extension	\$ 331,980,000	PF	Street
79	5201	1D	Highway 4 Trunk Line Relief (Segment A)	\$ 4,061,500	PF	Sewer
<b>Level 1E Essential - Concensus Priority</b>						
38	2019	1E	BART Pedestrian/Bicycle Connectivity	\$ 6,043,050	PF	Street
39	2028	1E	HSIP 10-Crestview Drive Safety Improvements	\$ 771,100	PF	Street
92	3333	1E	California Theater Marquee & Below Stage Modification	\$ 400,000	FF	Building
103	3080	1E	Pittsburg Premier Fields	\$ 16,437,000	PF	Park
115		1E	City Entrance Features	\$ 250,000	UF	General
109	1800	1E	Citywide Alternative Fuel Infrastructure & Fleet Upgrades	\$ 116,889	FF	General
<b>Level 2F Required - Development</b>						
59		2F	West Leland Road Extension Phase II	\$ 3,000,000	UF	Street
74	5071	2F	20 Inch Water Main W. Leland Rd. (WTP to SW Hills)	\$ 2,550,000	FF	Water
<b>Level 2G Required - Agency Assisted</b>						
41	2038	2G	HSIP 10- Citywide Roadway Improvements	\$ 2,965,700	FF	Street
43	2051	2G	Marina Blvd Buffered Bicycle Lanes	\$ 56,100	FF	Street
44	2052	2G	Delta De Anza Multimodal Trail Safety Improvements	\$ 4,935,000	PF	Street
64		2G	Countywide Smart Signals	\$ 1,485,558	UF	Signal
65		2G	Pittsburg Center Smart City Pilot	\$ 1,440,000	FF	Signal
62	2132	2G	Program for Arterial Systems Synchronization (PASS)	\$ 128,600	FF	Signal
82	1801	2G	Frontage Road Living Green Trail	\$ 2,166,250	FF	Storm
96	3040	2G	Buchanan Park Pond Loop Replacement	\$ 222,300	FF	Park

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

113		2G	East 3rd Street Remediation	\$	544,438	FF	General
108	1750	2G	Youth Skate Plaza	\$	5,465,187	PF	General
112	3019	2G	Reviving the Heart of Pittsburg Pride	\$	3,341,961	FF	General
124		2G	Waterfront Breakwater Maintenance	\$	6,697,700	UF	Marina
121	6240	2G	Residential Channel Dredge	\$	2,250,000	PF	Marina
119	5504	2G	Central Harbor Park and Boat Launch Facilities	\$	3,867,995	PF	Marina
<b>Level 2H Required - Service Increase / Maintenance</b>							
40	2033	2H	Loveridge Road Maintenance	\$	1,450,000	PF	Street
48	2241	2H	East Leland Road Pavement Maintenance	\$	1,900,000	PF	Street
50	2608	2H	Kirker Pass Road Rehabilitation	\$	610,000	PF	Street
52	3332	2H	Annual Citywide Fence/Soundwall Repairs	\$	580,000	PF	Street
49	2239	2H	Annual Citywide Striping & Signage	\$	400,000	PF	Street
46	2228	2H	Citywide Arterial Median Conversion	\$	380,000	PF	Street
57		2H	Citywide Sidewalk Repair	\$	370,803	UF	Street
55		2H	2023/24 Pavement Management	\$	3,226,300	UF	Street
58		2H	Linsheid Drive Traffic Calming	\$	162,374	UF	Street
72	5065	2H	WTP Capital Repairs and Improvements	\$	525,000	PF	Water
69	5007	2H	Highlands Ranch Tank Improvements	\$	705,000	PF	Water
71	5060	2H	Annual Filter Media Replacement	\$	1,132,101	PF	Water
68	5006	2H	Water System Reliability (Cabrillo Place Waterline)	\$	2,181,000	PF	Water
70	5009	2H	Water Treatment Plant Reservoir Control Panel / PLC Repl	\$	450,000	FF	Water
78	5003	2H	West Santa Fe Ave. Sewer Water Rehabilitation	\$	7,802,530	PF	Sewer
80		2H	Central Addition Water and Sewer Rehabilitation (Phase I)	\$	3,550,000	UF	Sewer
84		2H	California Avenue Full Trash Capture Device	\$	2,440,000	UF	Storm
97	3071	2H	Annual Playground Replacement	\$	615,000	PF	Park
98	3072	2H	City Park Soccer Field Turf Replacement	\$	774,700	PF	Park
102	3076	2H	Biennial Playfield Replacement	\$	866,600	PF	Park
99	3073	2H	Annual Park Features Replacement	\$	695,000	PF	Park
100	3074	2H	Biennial Restroom Replacement/Rehabilitation	\$	1,140,000	PF	Park
105		2H	City Park Restroom Facility	\$	750,000	UF	Park
104		2H	Buchanan Park Restroom Facility	\$	500,000	UF	Park
101	3075	2H	Annual Citywide Park Sign Replacement Program	\$	400,000	PF	Park
116		2H	Landscape Master Plan Update	\$	1,500,000	UF	General
123	New	2H	Marina Security Cameras	\$	215,000	PF	Marina
120	5515	2H	Basin 3 Dredge	\$	1,843,900	PF	Marina
132		2H	Water Treatment Plant Alternative Fuel Conversion	\$	3,668,000	UF	Power
126	5816	2H	Duct Bank and Vault Replacements	\$	550,000	PF	Power
131		2H	RA Replacement Project	\$	150,000	UF	Power
129	5825	2H	Station F Reconstruction	\$	261,900	FF	Power
130	New	2H	Electrical Substation Battery Replacement	\$	100,000	UF	Power
<b>Level 3J Goals - Any Other Project</b>							
91	3120	3J	Police Department Women's Locker Room Expansion 2	\$	440,000	PF	Building
111	3018	3J	Police Department Security Fence	\$	750,000	PF	General
122		3J	Former NRG Wharf Shore Power	\$	1,500,000	PF	Marina

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

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City of  
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## **CAPITAL IMPROVEMENT PROGRAM STREET PROJECTS**

**2023/24 — 2027/28**



Project Title:

Project #:

**BART Pedestrian & Bicycle Connectivity****2019**

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

**Description/Justification:**

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

**Supplemental Information:**

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

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design	\$ 913,950	\$ 20,000						\$ 933,950
2281	Construction			\$ 4,716,500					\$ 4,716,500
1101	Staff Time	\$ 27,600	\$ 5,000	\$ 163,700					\$ 196,300
2372	Administrative Overhead	\$ 36,500		\$ 159,800					\$ 196,300
<b>TOTAL</b>		<b>\$ 978,050</b>	<b>\$ 25,000</b>	<b>\$ 5,040,000</b>					<b>\$ 6,043,050</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$ 5,228,000							\$ 5,228,000
303	Local TMF	\$ 300,000							\$ 300,000
204	Measure J	\$ 50,000		\$ 465,050					\$ 515,050
<b>TOTAL</b>		<b>\$ 5,578,000</b>		<b>\$ 465,050</b>					<b>\$ 6,043,050</b>



Project Title:

Project #:

(HSIP 10) Crestview Drive Safety Improvements

2028



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

#### Description/Justification:

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

#### Supplemental Information:

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

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

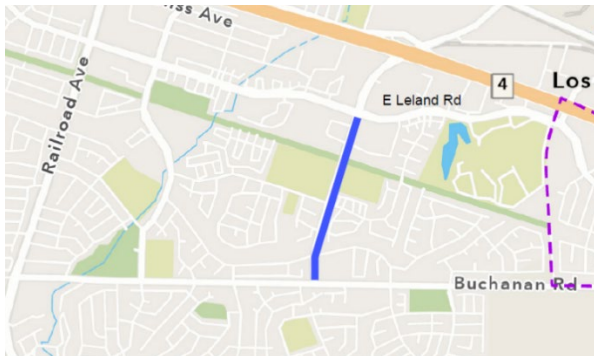


Project Title:

Project #:

**Loveridge Road Maintenance**

**2033**



**Project Category:** Streets

**Location:** Loveridge Rd between E. Leland Rd and Buchanan Rd

**Project Manager:** S. Reese

**Project Priority:** 2H – Required

**Project Status:** Design

**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

(HSIP 10) Citywide Roadway Improvements

2038



**Project Category:** Streets  
**Location:** Citywide  
**Project Manager:** A. Peters  
**Project Priority:** 2G – Required  
**Project Status:** Design  
**Est. Completion Date:** 2024/25

#### Description/Justification:

This project will consist of the 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 Avenue, Willow Pass Road, Bailey Road, Pittsburg-Antioch Highway, East Leland Road, Loveridge Road, Buchanan Road, West 10<sup>th</sup> Street, Harbor Street, North Parkside Drive, California Avenue, Century Boulevard and East 14<sup>th</sup> Street.

#### Supplemental Information:

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

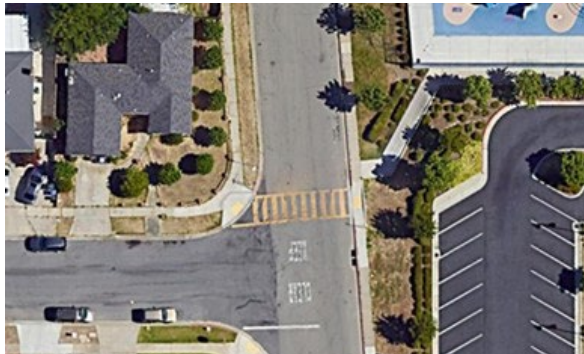
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 100,000	\$ 77,000					\$ 177,000
2281	Construction			\$ 1,715,900	\$ 980,000				\$ 2,695,900
1101	Staff Time		\$ 6,400	\$ 20,000	\$ 20,000				\$ 46,400
2372	Administrative Overhead		\$ 6,400	\$ 20,000	\$ 20,000				\$ 46,400
<b>TOTAL</b>			<b>\$ 112,800</b>	<b>\$ 1,832,900</b>	<b>\$ 1,020,000</b>				<b>\$ 2,965,700</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding			\$ 2,965,700						\$ 2,965,700
<b>TOTAL</b>			<b>\$ 2,965,700</b>						<b>\$ 2,965,700</b>

Project Title:

Project #:

Safe Routes to School

2050



**Project Category:** Streets

**Location:** School St, Seeno Ave, Riverview Dr, W. 4<sup>th</sup> St, and Buchanan Rd

**Project Manager:** S. Reese

**Project Priority:** 1C – Essential

**Project Status:** Design

**Est. Completion Date:** 2023/24

#### Description/Justification:

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

#### Supplemental Information:

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

This project received a TDA grant for \$105,000. To comply with TDA grant requirements, eligible costs must be incurred on or before June 30, 2025. All invoices are to be submitted to MTC Accounts Payable by August 31, 2025, in order for funds to be drawn by September 30, 2025. Funds not drawn by September 30, 2025, revert to the fund.

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

Project Title:

Project #:

**Marina Boulevard Buffered Bicycle Lanes**

**2051**



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

**Description/Justification:**

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

**Supplemental Information:**

This project received a TDA grant for \$56,100.

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

Project Title:

Project #:

**Delta De Anza Multimodal Trail Safety Improvements**

**2052**



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

#### Description/Justification:

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

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

#### Supplemental Information:

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

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

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

Project Title:

Project #:

**Trail Crossing Improvements (TDA)**

**2133**



<b>Project Category:</b>	Streets
<b>Location:</b>	Atherton Ave, Crestview Dr, Gladstone Dr, and Presidio Ln crossings of Delta De Anza Trail
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2023/24

**Description/Justification:**

This project is located at the Atherton Avenue, Crestview Drive, Gladstone Drive, and Presidio Lane crossings of Delta De Anza Trail. This project will install Rectangular Rapid Flashing Beacons (RRFBs) at Delta De Anza Trail Crossings in Pittsburg. The sidewalk at the Crestview Drive crossing will be widened. The crosswalks are all uncontrolled at this time, and the RRFBs will improve the safety of pedestrians using the trail.

**Supplemental Information:**

This project received a TDA grant for \$120,000. To comply with Transportation Development Act (TDA) grant requirements, eligible costs must be incurred on or before June 30, 2024. All invoices are to be submitted to MTC Accounts Payable by August 31, 2024, in order for the funds to be drawn by September 30, 2024. Funds not drawn by September 30, 2024, revert to the fund.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 130,000					\$ 130,000
1101	Staff Time		\$ 5,000	\$ 5,000					\$ 10,000
2372	Administrative Overhead		\$ 5,000	\$ 5,000					\$ 10,000
<b>TOTAL</b>			<b>\$ 10,000</b>	<b>\$ 140,000</b>					<b>\$ 150,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding			\$ 120,000						\$ 120,000
204	Measure J		\$ 30,000						\$ 30,000
<b>TOTAL</b>			<b>\$ 150,000</b>						<b>\$ 150,000</b>



Project Title:

Project #:

**Citywide Arterial Median Conversion**

**2228**



<b>Project Category:</b>	Streets
<b>Location:</b>	Railroad Ave and W. Leland Rd (From Woodhill Dr to San Marco Blvd)
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

#### Description/Justification:

This project will focus on median conversions on arterial streets. The locations and priorities are determined by staff to ensure adequate work areas are provided for maintenance staff working within the medians. The project scope includes adding longer necks to medians, converting grass medians to landscaping that requires less water, and converting some medians to red stamped concrete. Some potential locations for this project are sections along the entire length of Railroad Avenue as well as West Leland Road from Woodhill Drive to San Marco Boulevard. These two locations are the most important, but other locations throughout the project may be later identified based on bid prices and project funding.

#### Supplemental Information:

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

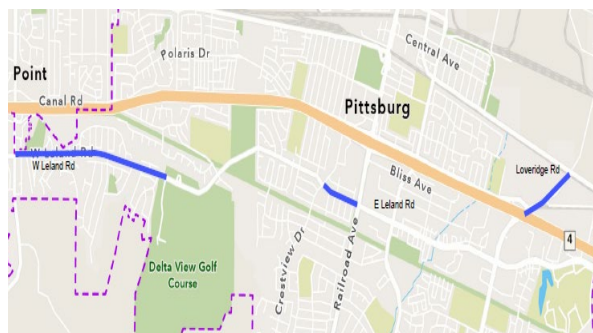
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction		\$ 2,000	\$ 158,000			\$ 160,000		\$ 320,000
1101	Staff Time			\$ 15,000			\$ 15,000		\$ 30,000
2372	Administrative Overhead			\$ 15,000	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

Project Title:

Project #:

**(OBAG II) Pavement Improvement**

**2231**



**Project Category:** Streets  
**Location:** W. Leland Rd and Loveridge Rd  
**Project Manager:** G. Piña  
**Project Priority:** 1C – Essential  
**Project Status:** Design  
**Est. Completion Date:** 2023/24

### Description/Justification:

The limits of work include West Leland Road from Bailey Road to John Henry Johnson Parkway, West Leland Road from Crestview Drive to Railroad Avenue, and Loveridge Road from Highway 4 to Pittsburg-Antioch Highway. This project will use a variety of pavement management techniques as appropriate to extend the useful life of the roadway.

### Supplemental Information:

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

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

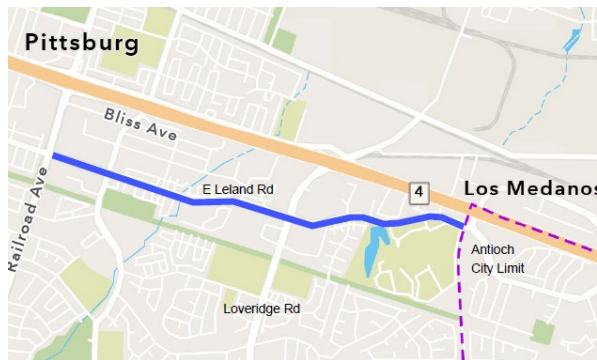


Project Title:

Project #:

**East Leland Road Pavement Maintenance**

**2241**



**Project Category:** Streets

**Location:** E. Leland Rd from Railroad Ave to Eastern City Limits

**Project Manager:** S. Reese

**Project Priority:** 2H – Required

**Project Status:** Design

**Est. Completion Date:** 2023/24

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**Annual Citywide Striping & Signage**

**2229/2239/2242**



<b>Project Category:</b>	Streets
<b>Location:</b>	Citywide
<b>Project Manager:</b>	A. Peters
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

#### Description/Justification:

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

#### Supplemental Information:

This is an ongoing project.

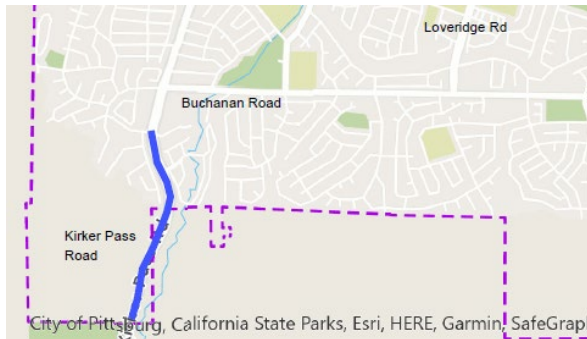
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>								
2281	<b>Construction</b>	\$ 2,840		\$ 192,160	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 375,000
1101	<b>Staff Time</b>			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
2372	<b>Administrative Overhead</b>			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
<b>TOTAL</b>		<b>\$ 2,840</b>		<b>\$ 197,160</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
203	<b>HUTA</b>	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
<b>TOTAL</b>		<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>

Project Title:

Project #:

**Kirker Pass Road Rehabilitation**

**2608**



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

**Description/Justification:**

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

**Supplemental Information:**

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

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

Project Title:

Project #:

**James Donlon Boulevard Extension**

**3015**



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

#### Description/Justification:

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

#### Supplemental Information:

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

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

Project Title:

Project #:

**Annual Citywide Fence/Soundwall Repairs****3332**

**Project Category:** Streets

**Location:** Citywide

**Project Manager:** G. Piña

**Project Priority:** 2H – Required

**Project Status:** Ongoing

**Est. Completion Date:** Continuous

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**2022/23 CDBG ADA Curb Ramp Installation**

**4066**



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

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>								
2281	<b>Construction</b>		\$ 177,616	\$ 51,084					\$ 228,700
1101	<b>Staff Time</b>		\$ 10,500	\$ 5,000					\$ 15,500
2372	<b>Administrative Overhead</b>		\$ 10,500	\$ 5,000					\$ 15,500
<b>TOTAL</b>			<b>\$ 198,616</b>	<b>\$ 61,084</b>					<b>\$ 259,700</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
<b>CDBG</b>		\$ 259,700							\$ 259,700
<b>TOTAL</b>		<b>\$ 259,700</b>							<b>\$ 259,700</b>



Project Title:

Project #:

**2023/24 CDBG ADA Curb Ramp Installation Project**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

Funding Source: HUD CDBG Grant.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 1,000					\$ 1,000
2281	Construction			\$ 189,000					\$ 189,000
1101	Staff Time			\$ 15,000					\$ 15,000
2372	Administrative Overhead			\$ 15,000					\$ 15,000
<b>TOTAL</b>				<b>\$ 220,000</b>					<b>\$ 220,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
<b>CDBG</b>				\$ 220,000					\$ 220,000
<b>TOTAL</b>				<b>\$ 220,000</b>					<b>\$ 220,000</b>



Project Title:

Project #:

**2023/24 Pavement Management**

**TBD**



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

#### Description/Justification:

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

#### Supplemental Information:

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 3,076,300					\$ 3,076,300
1101	Staff Time			\$ 75,000					\$ 75,000
2372	Administrative Overhead			\$ 75,000					\$ 75,000
<b>TOTAL</b>				<b>\$ 3,226,300</b>					<b>\$ 3,226,300</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110	General Fund			\$ 600,000					\$ 600,000
	General Fund Surplus			\$ 1,251,300					\$ 1,251,300
	Measure M			\$ 650,000					\$ 650,000
203	HUTA			\$ 500,000					\$ 500,000
228	RMRA			\$ 225,000					\$ 225,000
<b>TOTAL</b>				<b>\$ 3,226,300</b>					<b>\$ 3,226,300</b>

Project Title:

Project #:

**Annual Citywide Traffic Calming Program**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

Citywide Sidewalk Repair

TBD



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

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 170,803	\$ 100,000	\$ 100,000			\$ 370,803
1101	Staff Time								
2372	Administrative Overhead								
TOTAL				\$ 170,803	\$ 100,000	\$ 100,000			\$ 370,803
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M Surplus				\$ 170,803	\$ 100,000	\$ 100,000			\$ 370,803
TOTAL				\$ 170,803	\$ 100,000	\$ 100,000			\$ 370,803

Project Title:

Project #:

**Linscheid Drive Traffic Calming**

**TBD**



<b>Project Category:</b>	Streets
<b>Location:</b>	Intersection of Linscheid Dr, Ramona St, Madoline St
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2023/24

#### Description/Justification:

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

#### Supplemental Information:

Awaiting funding. Eligible funding sources include: TMF, Developer

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 112,374					\$ 112,374
1101	Staff Time			\$ 25,000					\$ 25,000
2372	Administrative Overhead			\$ 25,000					\$ 25,000
<b>TOTAL</b>				<b>\$ 162,374</b>					<b>\$ 162,374</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
CDBG				\$ 162,374					\$ 162,374
<b>TOTAL</b>				<b>\$ 162,374</b>					<b>\$ 162,374</b>

**Project #:**

**TBD**



<b>Project Category:</b>	Streets
<b>Location:</b>	W. Leland Rd
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	2F – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2027/28

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

## None

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

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City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM SIGNAL PROJECTS

**2023/24 — 2027/28**





Project Title:

Project #:

**Program for Arterial Systems Synchronization (PASS)**

**2132**



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

#### Description/Justification:

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

#### Supplemental Information:

Funding Sources: MTC PASS Grant.

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

Project Title:

Project #:

(HSIP 9) Citywide Traffic Signal Improvements

2227



**Project Category:** Signal

**Location:** Citywide

**Project Manager:** K. Labao

**Project Priority:** 1A – Essential

**Project Status:** Construction

**Est. Completion Date:** 2023/24

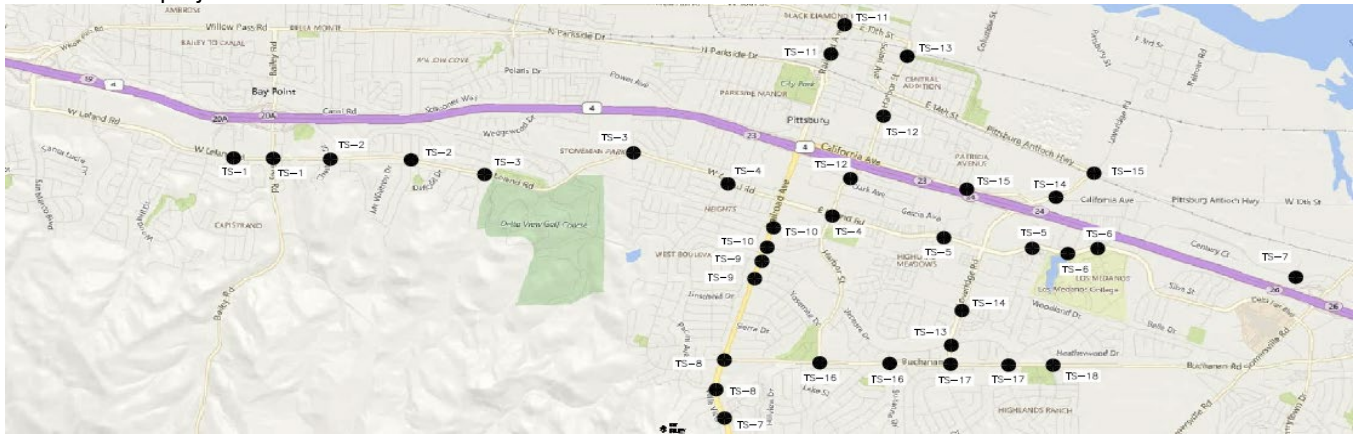
### Description/Justification:

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

### Supplemental Information:

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

See below for project locations:



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

Project Title:

Project #:

Countywide Smart Signals

TBD



<b>Project Category:</b>	Signal
<b>Location:</b>	Approx. 30 intersections total – Buchanan, W. Leland Rd & Railroad Ave
<b>Project Manager:</b>	J. Rico Ruiz
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

#### Description/Justification:

This project is expected to result in innovative upgrades to traffic signals and intersections on the regional routes of significance within the City of Pittsburgh. Many of the City's existing traffic signals lack communication deploy technology, which makes traffic signal synchronization and coordination between signals along local roads challenging. Thirty (30) signals have been identified to be part of the project. The Smart Signals will enable the City of Pittsburgh's signals to be upgraded to a smart signal system that will enable the implementation of improvements such as signal interconnect and synchronization to optimize traffic flow and reduce congestion; prioritize transit & emergency vehicles; use video detection and analytics to proactively identify 'near miss' situations and report those back to traffic management center.

#### Supplemental Information:

CCTA is the recipient of Metropolitan Transportation Commission (MTC's) One Bay Area Cycle 3 funds for the design, construction, and deployment of the project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction				\$ 1,000,000	\$ 485,558			\$ 1,485,558
1101	Staff Time								
2372	Administrative Overhead								
TOTAL					\$ 1,000,000	\$ 485,558			\$ 1,485,558
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding				\$ 1,332,724					\$ 1,332,724
203	HUTA			\$ 152,834					\$ 152,834
TOTAL				\$ 1,485,558					\$ 1,485,558

Project Title:

Project #:

**Pittsburg Center Smart City Pilot**

**TBD**



<b>Project Category:</b>	Signal
<b>Location:</b>	¼ Mile radius surrounding the Pittsburg Center Bart Station
<b>Project Manager:</b>	J. Rico Ruiz
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

#### Description/Justification:

This project consists of implementing smart city technologies ¼ mile transportation grid surrounding the Pittsburg Center BART station with connected technologies such as adaptive streetlights, connected traffic signals, and digital and static wayfinding signage. These upgrades will help encourage transit use, encourage walking and bicycling by creating safer and more complete streets, alleviate traffic, and attract local businesses.

#### Supplemental Information:

Federal/State Funding – Community Project Funding /Congressionally Directed Spending (CPFCDs – Earmark) Cycle 1 (2022).

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>				\$ 144,000				\$ 144,000
2281	<b>Construction</b>				\$ 152,000	\$ 1,000,000			\$ 1,152,000
1101	<b>Staff Time</b>				\$ 50,000	\$ 50,000			\$ 100,000
2372	<b>Administrative Overhead</b>				\$ 22,000	\$ 22,000			\$ 44,000
<b>TOTAL</b>					<b>\$ 368,000</b>	<b>\$ 1,072,000</b>			<b>\$ 1,440,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
<b>Federal/State Funding</b>			1,200,000						\$ 1,200,000
203	<b>HUTA</b>				\$ 240,000				\$ 240,000
<b>TOTAL</b>			<b>\$ 1,200,000</b>		<b>\$ 240,000</b>				<b>\$ 1,440,000</b>

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City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM WATER PROJECTS

**2023/24 — 2027/28**



Project Title:

Project #:

**Water System Reliability (Cabrillo Place Waterline)**

**5006**



**Project Category:** Water

**Location:** Zone 2 and Zone 3

**Project Manager:** A. Peters

**Project Priority:** 2H – Required

**Project Status:** Design

**Est. Completion Date:** 2024/25

#### Description/Justification:

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

#### Supplemental Information:

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

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



Project Title:

Project #:

**Highlands Ranch Tank Improvements**

**5007**



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

#### Description/Justification:

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

#### Supplemental Information:

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

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

Project Title:

Project #:

**Water Treatment Plant Reservoir Control Panel & PLC Replacement**

**5009**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**Annual Filter Media Replacement**

**5060**



<b>Project Category:</b>	Water
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	G. Piña
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

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

**Supplemental Information:**

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

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

Project Title:

Project #:

**Water Treatment Plant Capital Repairs and Improvements**

**5065**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**Water Treatment Plant Filter Gallery Replacement**

**5067**



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

**Description/Justification:**

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

**Supplemental Information:**

Water revenue bonds were sold in 2022 to finance improvements covered by this project. Project 5062 and 5069 – Disinfection Modification and Conversion re-allocated their available fund balance, \$3,381,188, to this project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 750,000	\$ 2,620,000					\$ 3,370,000
2281	Construction			\$ 5,000,000	\$ 25,000,000	\$ 15,621,188			\$ 45,621,188
1101	Staff Time		\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 95,000
2372	Administrative Overhead		\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 95,000
<b>TOTAL</b>			<b>\$ 790,000</b>	<b>\$ 7,670,000</b>	<b>\$ 25,050,000</b>	<b>\$ 15,671,188</b>			<b>\$ 49,181,188</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
501	Water Operations Fund	\$ 1,481,188	\$ 1,000,000						\$ 2,481,188
502	Water Facilities Reserve	\$ 400,000	\$ 500,000						\$ 900,000
	Other funds		\$ 45,800,000						\$ 45,800,000
<b>TOTAL</b>		<b>\$ 1,881,188</b>	<b>\$47,300,000</b>						<b>\$ 49,181,188</b>

Project Title:

Project #:

**20-inch Water Main West Leland Road (WTP to SW Hills)**

**5071**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

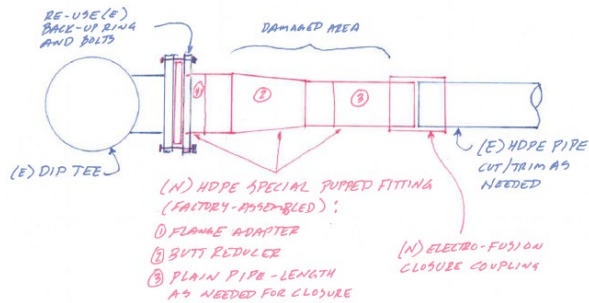


Project Title:

Project #:

## HDPE Water Main Reducer Emergency Repair

TBD



<b>Project Category:</b>	Water
<b>Location:</b>	Buchanan Rd and Quercus Ln Intersection
<b>Project Manager:</b>	G. Piña
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2023/24

### Description/Justification:

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

### Supplemental Information:

None

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

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## CAPITAL IMPROVEMENT PROGRAM SEWER PROJECTS

**2023/24 — 2027/28**



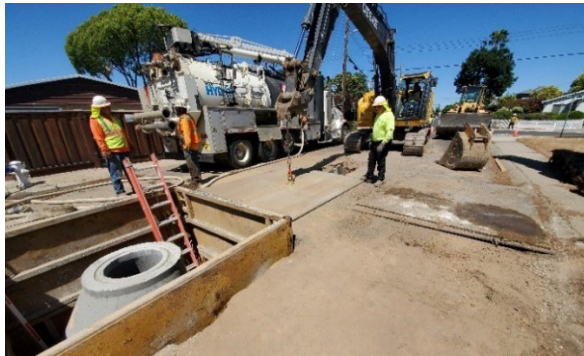


Project Title:

Project #:

**West Santa Fe Avenue Sewer Water Rehabilitation**

**5003**



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

**Description/Justification:**

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

**Supplemental Information:**

None

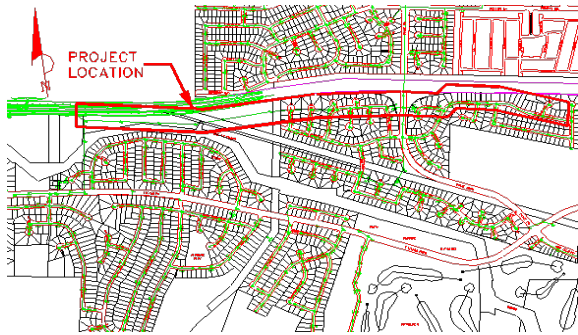
PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
2122	<b>Design</b>	\$ 1,730	\$ 100,000	\$ 603,800					\$ 705,530
2281	<b>Construction</b>	\$ 1,000	\$ 15,000	\$ 1,000,000	\$ 4,000,000	\$ 2,000,000			\$ 7,016,000
1101	<b>Staff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

Project Title:

Project #:

**Highway 4 Trunk Line Relief (Segment A)**

**5201**



<b>Project Category:</b>	Sewer
<b>Location:</b>	Bailey Rd to Bodega Ct
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	1D – Essential
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**Central Addition Water and Sewer Rehabilitation (Phase I)**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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





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# **CAPITAL IMPROVEMENT PROGRAM STORM PROJECTS**

**2023/24 — 2027/28**

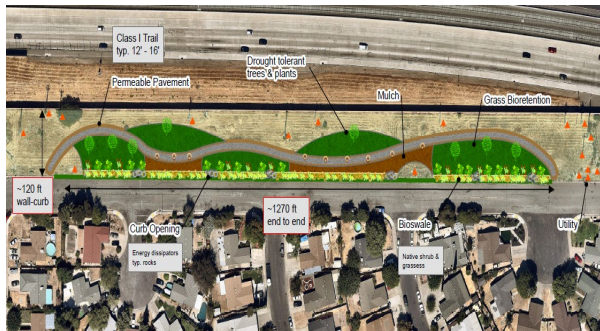


Project Title:

Project #:

Frontage Road Living Green Trail

1801



**Project Category:** Storm

**Location:** Frontage Road, east of Dover Way

**Project Manager:** J. Longway

**Project Priority:** 2G – Required

**Project Status:** Design

**Est. Completion Date:** 2025/2026

### Description/Justification:

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

### Supplemental Information:

Funding Sources Include: Clean California Local Grant

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

Project Title:

Project #:

**Americana Park Bypass Channel**

**8336**



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

#### Description/Justification:

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

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

#### Supplemental Information:

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

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>	\$ 264,500	\$ 52,700						\$ 317,200
2281	<b>Construction</b>	\$ 93,600	\$ 1,000	\$ 802,900					\$ 897,500
1101	<b>Staff Time</b>	\$ 16,000	\$ 7,000	\$ 8,000					\$ 31,000
2372	<b>Administrative Overhead</b>	\$ 16,000	\$ 7,000	\$ 8,000					\$ 31,000
<b>TOTAL</b>		<b>\$ 390,100</b>	<b>\$ 67,700</b>	<b>\$ 818,900</b>					<b>\$ 1,276,700</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
203	<b>HUTA</b>			\$ 101,800					\$ 101,800
	<b>Infrastructure Repair and Replacement</b>								
310		\$ 580,000							\$ 580,000
501	<b>Water Operation Fund</b>			\$ 100,000					\$ 100,000
	<b>Federal/State Funds</b>		\$ 374,900						\$ 374,900
	<b>Other</b>	\$ 120,000							\$ 120,000
<b>TOTAL</b>		<b>\$ 700,000</b>	<b>\$ 374,900</b>	<b>\$ 201,800</b>					<b>\$ 1,276,700</b>



Project Title:

Project #:

California Avenue Full Trash Capture Device

TBD



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

#### Description/Justification:

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

#### Supplemental Information:

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

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

Project Title:

Project #:

**Citywide Full Trash Capture Devices**

**TBD**



**Project Category:** Storm  
**Location:** Citywide  
**Project Manager:** D. Johnson  
**Project Priority:** 1B – Essential  
**Project Status:** Construction  
**Est. Completion Date:** 2026/2027

**Description/Justification:**

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

**Supplemental Information:**

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

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

Project Title:

Project #:

**Willow Pass Storm Drain Permanent Repair**

**TBD**



**Project Category:** Storm

**Location:** Willow Pass Road

**Project Manager:** D. Johnson

**Project Priority:** 1C – Essential

**Project Status:** Preliminary

**Est. Completion Date:** 2023/2024

**Description/Justification:**

The location of work is the north shoulder of Willow Pass Road between 701 Willow Pass Road and Nantucket Drive. During the heavy winter storms of 2023, two 60-inch reinforced concrete pipes separated at the joints at the top, causing exfiltration upwards and damaging the roadway along Willow Pass Road. An emergency temporary repair was completed to minimize damage. A permanent solution is necessary to complete the repair.

**Supplemental Information:**

None

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





City of  
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# **CAPITAL IMPROVEMENT PROGRAM BUILDING PROJECTS**

**2023/24 — 2027/28**



Project Title:

Project #:

**Marina Community Center Improvements**

**1650**



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

**Description/Justification:**

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

**Supplemental Information:**

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

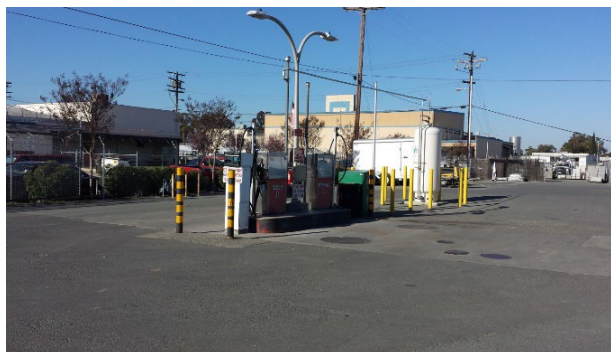
PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 Design								
2199 Construction		\$ 282,200	\$ 407,800					\$ 690,000
1101 Staff Time			\$ 30,000					\$ 30,000
2372 Administrative Overhead			\$ 30,000					\$ 30,000
<b>TOTAL</b>		<b>\$ 282,200</b>	<b>\$ 467,800</b>					<b>\$ 750,000</b>
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Measure M Surplus		\$750,000						\$ 750,000
<b>TOTAL</b>		<b>\$ 750,000</b>						<b>\$ 750,000</b>

Project Title:

Project #:

**Corporation Yard Fueling System Replacement**

**3118**



**Project Category:** Building

**Location:** Corporation Yard and Environmental Center

**Project Manager:** K. Labao

**Project Priority:** 1B – Essential

**Project Status:** Design

**Est. Completion Date:** 2023/24

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**Police Department Evidence and Intake Room Improvements**

**3119**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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



Project Title:

Project #:

**Police Department Women's Locker Room Expansion 2**

**3120**



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

**Description/Justification:**

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

**Supplemental Information:**

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

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



Project Title:

Project #:

California Theater Marquee & Below Stage Modification

3333



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

#### Description/Justification:

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

#### Supplemental Information:

Funding Sources: California Natural Resources Agency Program State Grant and must be used before March 1<sup>st</sup>, 2026.

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

Project Title:

Project #:

**City Council Chambers Upgrade**

**3334**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

60 Civic Building Repair

TBD



**Project Category:** Building  
**Location:** 60 Civic Ave  
**Project Manager:** D. Johnson  
**Project Priority:** 1C – Essential  
**Project Status:** Preliminary  
**Est. Completion Date:** 2023/24

#### Description/Justification:

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

#### Supplemental Information:

None

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





City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM PARK PROJECTS**

**2023/24 — 2027/28**



Project Title:

Project #:

**Buchanan Park Pond Loop Replacement**

**3040**



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

**Description/Justification:**

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

**Supplemental Information:**

Funding sources: Per Capita Grant Program Funds

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



Project Title:

Project #:

**Annual Playground Replacement**

**3071**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

City Park Soccer Field Turf Replacement

3072



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

**Description/Justification:**

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

**Supplemental Information:**

None.

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

Project Title:

Project #:

**Annual Park Features Replacement**

**3073**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**Biennial Restroom Replacement/Rehabilitation**

**3074**



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

**Description/Justification:**

This is a recurring biennial project for the replacement and rehabilitation of restrooms in public parks throughout the City. The priority for locations will be determined by Public Works with input from Recreation Services.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
2122	<b>Design</b>					\$ 43,600		\$ 35,000	\$ 78,600
2281	<b>Construction</b>	\$ 6,400				\$ 550,000		\$ 435,000	\$ 991,400
1101	<b>Staff Time</b>					\$ 20,000		\$ 15,000	\$ 35,000
2372	<b>Administrative Overhead</b>					\$ 20,000		\$ 15,000	\$ 35,000
<b>TOTAL</b>		<b>\$ 6,400</b>				<b>\$ 633,600</b>		<b>\$ 500,000</b>	<b>\$ 1,140,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
304	<b>Park Dedication Fund</b>	\$ 256,400	\$ 383,600						\$ 640,000
<b>Unfunded</b>								\$ 500,000	\$ 500,000
<b>TOTAL</b>		<b>\$ 256,400</b>	<b>\$ 383,600</b>					<b>\$ 500,000</b>	<b>\$ 1,140,000</b>

Project Title:

Project #:

**Annual Citywide Park Sign Replacement Program**

**3075**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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



Project Title:

Project #:

**Biennial Playfield Replacement**

**3076**



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

**Description/Justification:**

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

**Supplemental Information:**

None

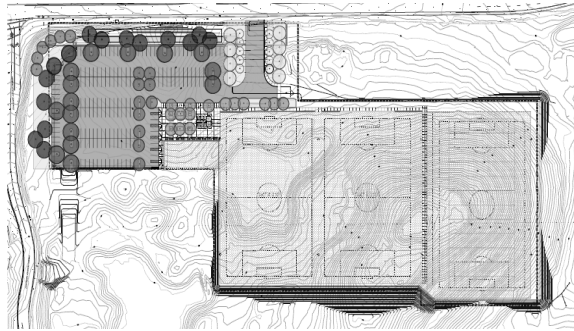
PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 <b>Design</b>								\$ -
2281 <b>Construction</b>	\$ 3,000	\$ 20,300	\$ 300,000		\$ 263,300		\$ 250,000	\$ 836,600
1101 <b>Staff Time</b>			\$ 5,000		\$ 5,000		\$ 5,000	\$ 15,000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

Project Title:

Project #:

**Pittsburg Premier Fields**

**3080**



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

#### Description/Justification:

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

#### Supplemental Information:

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>	\$ 29,174	\$ 470,826	\$ 462,000					\$ 962,000
2281	<b>Construction</b>			\$ 5,480,000	\$ 9,895,000				\$ 15,375,000
1101	<b>Staff Time</b>			\$ 25,000	\$ 25,000				\$ 50,000
2372	<b>Administrative Overhead</b>			\$ 25,000	\$ 25,000				\$ 50,000
<b>TOTAL</b>		<b>\$ 29,174</b>	<b>\$ 470,826</b>	<b>\$ 5,992,000</b>	<b>\$ 9,945,000</b>				<b>\$ 16,437,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
110	<b>General Fund</b>			\$ 6,078,288					\$ 6,078,288
	<b>General Fund Surplus</b>			\$ 1,615,000					\$ 1,615,000
304	<b>Park Dedication Fund</b>	\$ 600,000	\$ 215,000	\$ 337,712					\$ 1,152,712
	<b>Measure M Surplus</b>			\$ 150,000	\$ 825,000				\$ 975,000
	<b>Unfunded</b>				\$ 6,616,000				\$ 6,616,000
<b>TOTAL</b>		<b>\$ 600,000</b>	<b>\$ 215,000</b>	<b>\$ 8,181,000</b>	<b>\$ 7,441,000</b>				<b>\$ 16,437,000</b>

Project Title:

Project #:

**Buchanan Park Restroom Facility**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

Project Title:

Project #:

**City Park Restroom Facility**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>			\$ 100,000					\$ 100,000
2281	<b>Construction</b>				\$ 620,000				\$ 620,000
1101	<b>Staff Time</b>			\$ 5,000	\$ 10,000				\$ 15,000
2372	<b>Administrative Overhead</b>			\$ 5,000	\$ 10,000				\$ 15,000
<b>TOTAL</b>				\$ 110,000	\$640,000				\$ 750,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
General Fund Surplus				\$ 750,000					\$ 750,000
<b>TOTAL</b>				\$ 750,000					\$ 750,000

Project Title:

Project #:

**Outdoor Fitness Area**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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





City of  
**Pittsburg**  
California

## **CAPITAL IMPROVEMENT PROGRAM GENERAL PROJECTS**

**2023/24 — 2027/28**



Project Title:

Project #:

**Youth Skate Plaza**

**1750**



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

#### Description/Justification:

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

#### Supplemental Information:

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 250,000	\$ 185,000					\$ 435,000
1399	Miscellaneous								
2281	Construction			\$ 30,000		\$ 4,900,000			\$ 4,930,000
1101	Staff Time					\$ 50,000			\$ 50,000
2372	Administrative Overhead					\$ 50,000			\$ 50,000
TOTAL			\$ 250,000	\$ 215,000		\$ 5,000,000			\$ 5,465,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
General Fund Surplus			\$ 465,187						\$ 465,187
Unfunded						\$ 5,000,000			\$ 5,000,000
TOTAL			\$ 465,187			\$ 5,000,000			\$ 5,465,187



Project Title:

Project #:

**Citywide Alternative Fuel Infrastructure & Fleet Upgrades**

**1800**



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

#### Description/Justification:

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

#### Supplemental Information:

In January of 2023 the City Council allocated \$116,889 from ARPA funds for this project. This project is currently just for preliminary analysis of the City's fleet and infrastructure. Additional funding from American Rescue Plan Act (ARPA) will be allocated after the analysis is complete.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 50,000	\$ 66,889					\$ 116,889
2281	Construction								
1101	Staff Time								
2372	Administrative Overhead								
<b>TOTAL</b>			<b>\$ 50,000</b>	<b>\$ 66,889</b>					<b>\$ 116,889</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
298	ARPA		\$ 116,889						\$ 116,889
<b>TOTAL</b>			<b>\$116,889</b>						<b>\$ 116,889</b>

Project Title:

Project #:

**Police Department Electric Vehicle Chargers**

**1802**



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

**Description/Justification:**

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

**Supplemental Information:**

None

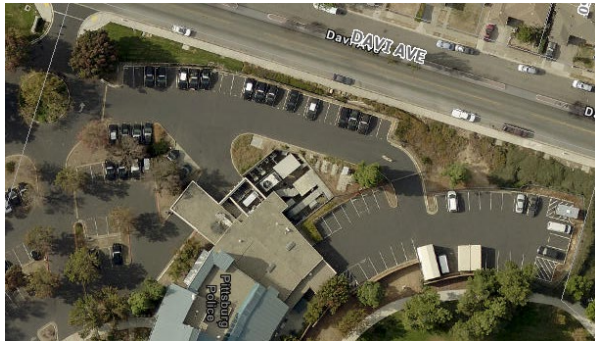
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design								
2281	Construction			\$ 80,300					\$ 80,300
1101	Staff Time			\$ 5,000					\$ 5,000
2372	Administrative Overhead			\$ 5,000					\$ 5,000
<b>TOTAL</b>				<b>\$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

Project Title:

Project #:

**Police Department Security Fence**

**3018**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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



Project Title:

Project #:

Reviving the Heart of Pittsburgh Pride

3019



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

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 200,000	\$ 286,000					\$ 486,000
2281	Construction			\$ 2,795,961					\$ 2,795,961
1101	Staff Time			\$ 30,000					\$ 30,000
2372	Administrative Overhead			\$ 30,000					\$ 30,000
<b>TOTAL</b>			<b>\$ 200,000</b>	<b>\$ 3,141,961</b>					<b>\$ 3,341,961</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding		\$ 2,891,961							\$ 2,891,961
General Fund Surplus			\$ 62,000						\$ 62,000
298	ARPA		\$ 388,000						\$ 388,000
<b>TOTAL</b>		<b>\$ 2,891,961</b>	<b>\$ 450,000</b>						<b>\$ 3,341,961</b>

Project Title:

Project #:

East 3<sup>rd</sup> Street Remediation

TBD



**Project Category:** General  
**Location:** 495 E. 3<sup>rd</sup> Street  
**Project Manager:** S. Bellafronte  
**Project Priority:** 2G – Required  
**Project Status:** New  
**Est. Completion Date:** 2023/24

#### Description/Justification:

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

#### Supplemental Information:

In 2022, the City applied for a DTSC ECRG grant for \$544,438 to conduct the remediation, and was selected for funding in April 2023. The City still needs to accept this funding and negotiate a grant agreement.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 130,000					\$ 130,000
2281	Construction				\$ 414,438				\$ 414,438
1101	Staff Time								
2372	Administrative Overhead								
<b>TOTAL</b>				\$ 130,000	\$ 414,438				\$ 544,438
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding			\$ 544,438						\$ 544,438
<b>TOTAL</b>			\$ 544,438						\$ 544,438

**Project Title:****Project #:****Buchanan Road Slope Repair****TBD**

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

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122 <b>Design</b>			\$ 100,000					\$ 100,000
2281 <b>Construction</b>			\$ 2,000,000					\$ 2,000,000
1101 <b>Staff Time</b>			\$ 25,000					\$ 25,000
2372 <b>Administrative Overhead</b>			\$ 25,000					\$ 25,000
<b>TOTAL</b>			<b>\$ 2,150,000</b>					<b>\$ 2,150,000</b>
PROJECT FUNDING	Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
<b>Unfunded</b>			\$ 2,150,000					\$ 2,150,000
<b>TOTAL</b>			<b>\$ 2,150,000</b>					<b>\$ 2,150,000</b>

Project Title:

Project #:

## City Entrance Features

TBD



\*Image for illustration purposes only. Actual design(s) may vary.

<b>Project Category:</b>	General
<b>Location:</b>	City Entrance Points
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2024/25

## Description/Justification:

This project includes construction of City entryway signage at various locations around the perimeter of the City, as well as at highly-utilized freeway off-ramps. Potential locations include but are not limited to: 1) Eastbound State Route (SR) 4, between Willow Pass Road and San Marco Blvd.; 2) Westbound Railroad Ave./Harbor Street off-ramp; Century Blvd.; Kirker Pass Road at City limits; and 5) Eastbound Loveridge Road off-ramp.

## Supplemental Information:

On May 9, 2022, the City Council earmarked \$250,000 of American Rescue Plan Act (ARPA) funding to be used for installation of entryway monument features at strategic locations throughout the City. Staff also anticipates an additional \$100,000 in funding resulting from developer contributions memorialized within a development agreement.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design			\$ 50,000					\$ 50,000
2281	Construction			\$ 100,000	\$ 100,000				\$ 200,000
1101	Staff Time								
2372	Administrative Overhead								
TOTAL				\$ 150,000	\$ 100,000				\$ 250,000
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
General Fund Surplus				\$250,000					\$ 250,000
TOTAL				\$ 250,000					\$ 250,000

Project Title:

Project #:

**Landscape Master Plan Update**

**TBD**



<b>Project Category:</b>	General
<b>Location:</b>	Citywide
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2023/24

**Description/Justification:**

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

**Supplemental Information:**

None

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





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM MARINA PROJECTS

2023/24 — 2027/28

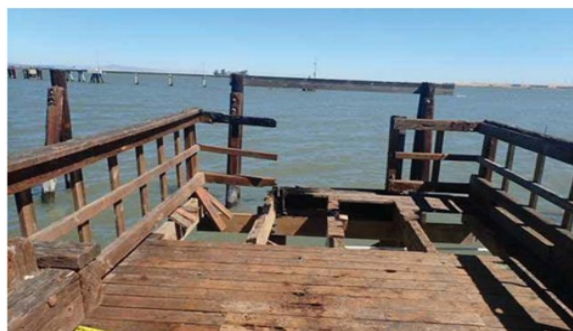


Project Title:

Project #:

**Riverview Park Fishing Pier**

**3022**



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

#### Description/Justification:

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

#### Supplemental Information:

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

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

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 175,000						\$ 175,000
2281	Construction			\$ 130,000					\$ 130,000
1101	Staff Time								
2372	Administrative Overhead								
<b>TOTAL</b>			<b>\$ 175,000</b>	<b>\$ 130,000</b>					<b>\$ 305,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
540	Waterfront Fund		\$ 25,000						\$ 25,000
	Other		\$ 150,000	\$ 130,000					\$ 280,000
<b>TOTAL</b>			<b>\$ 175,000</b>	<b>\$ 130,000</b>					<b>\$ 305,000</b>



Project Title:

Project #:

**Central Harbor Park (CHP) and Boat Launch Facilities (BLF)**

**5504**



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

### Description/Justification:

The project includes upgrades to Central Harbor Park (CHP) and the public boat launch facilities (BLF). Project activities include improved ADA paths, restroom replacements (Exeloo), parking lot striping, sealing, and securing, crime deterrents, a fish cleaning station, upgraded shade structure, public fire pits, and picnic tables. The project is located north of Marina Boulevard, west of the Pittsburg Marina and east of the Pittsburg Yacht Club.

### Supplemental Information:

In 2022, staff completed the design of the project under a Delta Conservancy Prop 68 grant. In April 2023, staff applied for Delta Conservancy CAR 22 funding to implement the project and were awarded a grant for \$3,544,395 on May 25, 2023. As part of the grant, staff committed to in-kind and cash match contributions from Funds 540 and 210 as reflected in the tables above. Staff submitted FY 24 budgets accordingly.

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design		\$ 172,100						\$ 172,100
2281	Construction			\$ 3,695,895					\$ 3,695,895
1101	Staff Time								
2372	Administrative Overhead								
<b>TOTAL</b>			<b>\$ 172,100</b>	<b>\$ 3,695,895</b>					<b>\$ 3,867,995</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding			\$ 172,100	\$ 3,557,195					\$ 3,729,295
210	Solid Waste Fund			\$ 73,700					\$ 73,700
540	Waterfront Fund			\$ 65,000					\$ 65,000
<b>TOTAL</b>			<b>\$ 172,100</b>	<b>\$ 3,695,895</b>					<b>\$ 3,867,995</b>

Project Title:

Project #:

**Basin 3 Dredge**

**5515**



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

#### Description/Justification:

This project includes maintenance dredging of the Marina Basin 3 and public launch ramps. This project has 3 separate locations. The 1st location is the east side of the Pittsburg Yacht Club (Basin 3) just north of the north end of Heron Drive. The 2<sup>nd</sup> location is the Launch Ramp located north of Marina Boulevard between Central Harbor Park and the Pittsburg Marina.

#### Supplemental Information:

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

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

Project Title:

Project #:

**Residential Channel Dredge**

**6240**



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

#### Description/Justification:

This project includes maintenance dredging of the New York Landing Residential Channel Only. The project is located between Heron Drive and Pelican Loop.

#### Supplemental Information:

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

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

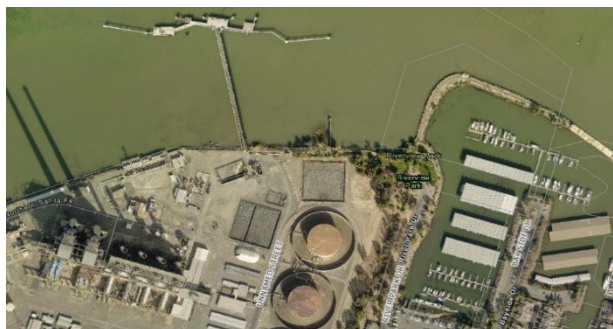


Project Title:

Project #:

**Former NRG Wharf Shore Power**

**TBD**



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

#### Description/Justification:

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

#### Supplemental Information:

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

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

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

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

Project Title:

Project #:

**Marina Security Cameras**

**TBD**



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

#### Description/Justification:

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

#### Supplemental Information:

The City has executed a contract for \$15,000 to fix the broken existing cameras system and is in the process of obtaining three quotes for the expansion project. On May 9, 2022, the City Council earmarked \$750,000 Measure M Surplus funds over three years to upgrading security camera systems throughout the City. Approximately \$200,000 of this amount is earmarked for the Marina expansion.

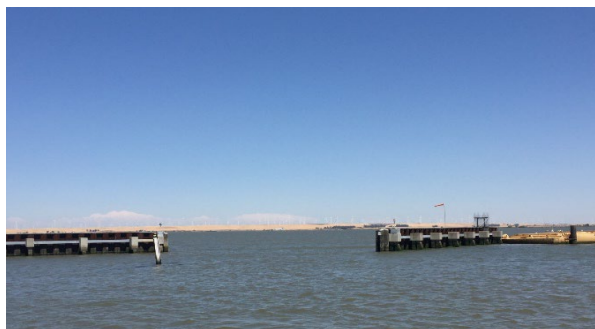
PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	<b>Design</b>								
2281	<b>Construction</b>		\$ 15,000	\$ 200,000					\$ 215,000
1101	<b>Staff Time</b>								
2372	<b>Administrative Overhead</b>								
<b>TOTAL</b>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

Project Title:

Project #:

**Waterfront Breakwater Maintenance**

**TBD**



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

#### Description/Justification:

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

#### Supplemental Information:

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

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



City<sup>of</sup>  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM POWER PROJECTS**

**2023/24 — 2027/28**





Project Title:

Project #:

**Duct Bank and Vault Replacements**

**5816**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

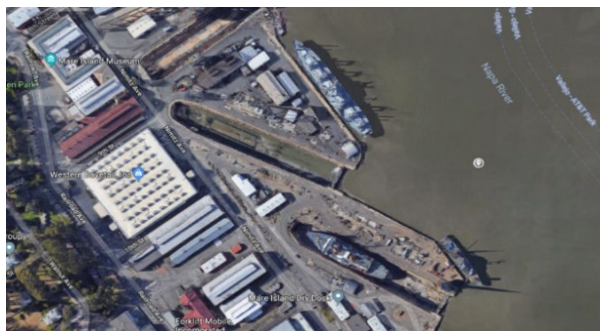


Project Title:

Project #:

**Waterfront Area Reliability**

**5820**



**Project Category:** Power

**Location:** Berth 12-18 Mare Island

**Project Manager:** D. Buchanan

**Project Priority:** 1A — Essential

**Project Status:** Construction

**Est. Completion Date:** 2024/25

#### Description/Justification:

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

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

#### Supplemental Information:

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

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

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

Project Title:

\*Multi-Year\*

Project #:

Outage Recovery

5821



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

**Description/Justification:**

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

**Supplemental Information:**

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

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

Project Title:

Project #:

**Station F Reconstruction**

**5825**



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

**Description/Justification:**

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

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

**Supplemental Information:**

None

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

Project Title:

**\*Multi-Year\***

Project #:

**Electrical Substation Battery Replacement**

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

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

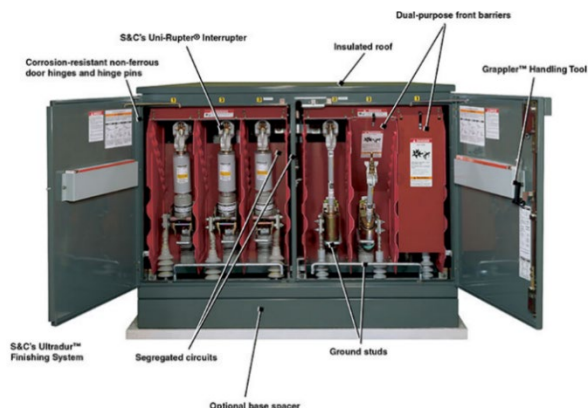
Project Title:

\*Multi-Year\*

Project #:

RA Replacement

TBD



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

**Description/Justification:**

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

**Supplemental Information:**

None

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



Project Title:

Project #:

**Water Treatment Plant Alternative Fuel Conversion**

**TBD**



<b>Project Category:</b>	Power
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	D. Buchanan
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

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

**Supplemental Information:**

The City applied for a \$2,400,000 grant through a congressional earmark applications request from Congressman's Garamendi's office but has not heard anything regarding the status yet.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
2122	Design				\$ 120,000				\$ 120,000
2281	Construction					\$ 3,348,000			\$ 3,348,000
1101	Staff Time				\$ 25,000	\$ 75,000			\$ 100,000
2372	Administrative Overhead				\$ 25,000	\$ 75,000			\$ 100,000
<b>TOTAL</b>					<b>\$ 170,000</b>	<b>\$ 3,498,000</b>			<b>\$ 3,668,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
Federal/State Funding					\$ 2,400,000				\$ 2,400,000
590	Pittsburg Power				\$ 1,268,000				\$ 1,268,000
<b>TOTAL</b>					<b>\$3,668,000</b>				<b>\$ 3,668,000</b>





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM FUTURE PROJECTS

**2023/24 — 2027/28**







The future improvements section includes any potential improvements that are planned, but currently unfunded.

## STREETS

### **Corporation Yard Pavement Rehabilitation**

**Project Manager:** D. Johnson

**Location:** 357 E. 12th Street

**Description/Justification:**

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. The current cost estimate for this project is \$1,060,000.

### **Marina Boulevard Improvements (Marina Master Plan Phase III)**

**Project Manager:** D. Johnson

**Location:** Marina Blvd. from 3<sup>rd</sup> to end of Marina Blvd.

**Description/Justification:**

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. Proposed limits are from 3<sup>rd</sup> Street North to the end of Marina Boulevard. The current cost estimate for this project is \$1,625,000.

## SIGNALS

### **Traffic Adaptive Corridor Signal Project**

**Project Manager:** D. Johnson

**Location:** Railroad Ave

**Description/Justification:**

This project will design, upgrade, and construct a traffic adaptive corridor on Railroad Avenue from Pheasant Drive to West Leland Rd (10 intersections). The project will include all software, licenses, training, equipment, and support to upgrade, manage and run a fully traffic adaptive corridor. The current cost estimate for this project is \$600,000.

### **Wireless Traffic Signal Communication**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

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 the current Traffic Signal Interconnect Cable (SIC) on Railroad Avenue and Leland Rd with wireless communications. The current cost estimate of this project is \$525,000 over 2 years.

### **Signal at Harbor Street/Central Ave**

**Project Manager:** D. Johnson

**Location:** Harbor Street/ Central Avenue

**Description/Justification:**

This project will design and construct a fully actuated traffic signal at the intersection of Harbor Street and Central Ave. The project will replace existing all-way stop controls at this intersection. The current cost estimate for this project is \$1,000,000.



### **Traffic Signal Interconnect Expansion Project**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This project will consist of signal interconnect cables, ethernet switches and wireless antennas for cellular service at traffic signal intersections. 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. The current cost estimate for this project is \$1,100,000.

## **WATER**

### **Hillview Reservoir Coating (Exterior)**

**Project Manager:** D. Johnson

**Location:** Hillview Reservoir

**Description/Justification:**

The project will include 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. The current cost estimate for this project is \$845,000.

### **Riverview Drive/Alturas Avenue 12" Canal Crossing**

**Project Manager:** D. Johnson

**Location:** Crossing Contra Costa Canal from Alturas Avenue/Riverview Drive and crossing Robinson Ave

**Description/Justification:**

The project will include the removal and replacement of the existing 12" waterline. The project will also include the replacement of the canal crossing and the execution of a license agreement for future maintenance with Contra Costa Water District. The current cost estimate for this project is \$187,500.

### **Zone 1/ Zone 2 Boundary Adjustments**

**Project Manager:** D. Johnson

**Location:** Leland Road corridor, bounded by Crestview Drive to the west, EBMUD right-of-way to the south, Freed Wat to the east, and Garcia Avenue to the north.

**Description/Justification:**

The project will construct improvements to the water distribution system to facilities and modifications of the pressure zone boundaries in the problem areas of pressure Zone 2. This current cost estimate for this project is \$1,416,400.

### **Water Main Buchanan Road (Phase 2)**

**Project Manager:** D. Johnson

**Location:** Between the Water Treatment Plant to Railroad Avenue and Loveridge Road/Ventura Avenue

**Description/Justification:**

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. The cost estimate for this project is \$1,902,500.



### **12" Water Main Stoneman Avenue**

**Project Manager:** D. Johnson

**Location:** Stoneman Avenue from Harbor Street to Loveridge Road

**Description/Justification:**

This project will include the installation of approximately 3,300-feet of 12-inch transmission main and will provide an additional system loop to enhance fire protection capabilities in Zone 2. The current cost estimate for this project is \$1,000,000.

### **Convert Backyard Water Services in Central Addition to Street Services**

**Project Manager:** D. Johnson

**Location:** Central Addition Neighborhood

**Description/Justification:**

This project will provide for the conversion of existing backyard water services to street side service. The project will also provide for all the work necessary to convert from private property to street service and improve system reliability and reduce maintenance costs. The current cost estimate for this project is \$10,000,000.

### **Pittsburg-Antioch Highway Water Line Improvements (Eastern Loop)**

**Project Manager:** D. Johnson

**Location:** Pittsburg-Antioch Highway from Loveridge Road to Century Boulevard

**Description/Justification:**

This project will provide 5,540 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 Avenue and continue east on the highway to approximately 500 feet west of the City's eastern limits and tie into Century Blvd to provide a looped system. The current cost estimate for this project is \$1,500,000.

### **Highlands Ranch Zone 2 Reservoir**

**Project Manager:** D. Johnson

**Location:** Zone 2, Highlands Ranch Subdivision

**Description/Justification:**

The project is located southeast of the City, serving Zone 2 on the Highlands Ranch Subdivision. The project will include the construction of a 1.0-million-gallon reservoir in the area and will be located at an elevation of about 360 feet above the mean sea level. The current cost estimate for this project is \$6,157,600.

### **Water Treatment Plant Filter Backwash Management- 1.5 MGD Package Treatment Unit (Phase1)**

**Project Manager:** D. Johnson

**Location:** Water Treatment Plant

**Description/Justification:**

The 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 the design capacity of 32 MGD. The current cost estimate for this project is \$1,875,000.





### **Water Treatment Plant Filter Backwash Management- 1.5 MGD Package Treatment Unit (Phase 2)**

**Project Manager:** D. Johnson

**Location:** Water Treatment Plant

**Description/Justification:**

The project will construct a second 1.5 million gallons per day (MGD) packaged treatment system for treating water filter backwash for recycling. The second package system will allow the Water Treatment Plant to treat the maximum allowed recycled backwash water of 10% of the design capacity of 32 MGD. The current cost estimate for this project is \$937,700.

### **Water Treatment Plant 0.5 MG Filter Backwash Basin**

**Project Manager:** D. Johnson

**Location:** Water Treatment Plant

**Description/Justification:**

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. The current cost estimate for this project is \$3,610,000.

### **Water Main Installation/ Replacement Program**

**Project Manager:** D. Johnson

**Location:** Black Diamond Road and West 10<sup>th</sup> Street to West Santa Fe (excluding Scudero Circle)

**Description/Justification:**

The 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 flow in localized areas. The current cost estimate for this project is \$4,070,000.

### **1.3 MG Zone 1 Water Tank**

**Project Manager:** D. Johnson

**Location:** Near Delta View Golf Course

**Description/Justification:**

The project will provide additional water storage to meet domestic and fire flow requirements for the new infill development in Pressure Zone 1. The current cost estimate for this project is \$6,245,000.

### **Water Main Installation Replacement Program**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This 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. The current cost estimate for this project is \$3,600,000.



### **Water Treatment Plant Mechanical Sludge Dewatering**

**Project Manager:** D. Johnson

**Location:** Water Treatment Plant

**Description/Justification:**

This project will construct a mechanical sludge dewatering system for use once WTP operations reach 15 million gallons per day (MGD). The current system of dewatering by natural evaporation is adequate for flows up to the 15 MGD threshold. The current cost estimate for this project is \$11,920,780.

### **SEWER**

#### **Bart Specific Plan Sewer Main**

**Project Manager:** D. Johnson

**Location:** 1600 West Leland Road

**Description/Justification:**

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. The current cost estimate for this project is \$340,800.

#### **Highway 4 Trunk Line Relief (Segment B)**

**Project Manager:** D. Johnson

**Location:** Along Highway 4 from Lislin Court to Bodega Court

**Description/Justification:**

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. The current cost estimate for this project is \$4,084,800.

#### **Pittsburg/ Antioch (PA) Highway Sewer Line Improvements**

**Project Manager:** D. Johnson

**Location:** PA Highway

**Description/Justification:**

This project will provide for the installation of approximately 3200 linear feet of 10" sewer line and laterals to connect to Delta Diablo manhole. The current cost estimate for this project is \$726,000.

### **STORM**

#### **Buchanan Park Parking Lot Retrofit**

**Project Manager:** D. Johnson

**Location:** Buchanan Park Parking Lot

**Description/Justification:**

The project is located at the parking lot in Buchanan Park on Buchanan Road and Harbor Street. The project will divert the surface stormwater runoff from the parking lot area into vegetated swales and bioretention pockets throughout the parking lot area. The current cost estimate for this project is \$1,040,000.



### **W.8<sup>th</sup> Street Storm Drain Pump Station**

**Project Manager:** D. Johnson

**Location:** W. 8<sup>th</sup> Street

**Description/Justification:**

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 drainpipe. The current cost estimate for this project is \$245,000.

### **Praxiar Storm Water Diversion for Kirker Creek East of Loveridge Road**

**Project Manager:** D. Johnson

**Location:** From the intersection of East California Ave and Loveridge Rd. to Kirker Creek Channel along Pittsburg Antioch Highway

**Description/Justification:**

This project will 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. The current cost estimate for this project is \$1,365,000.

### **West Leland Road Storm Drain Improvements (Crestview Drive to Burton Avenue)**

**Project Manager:** D. Johnson

**Location:** Southwest Corner of Crestview Dr. and West Leland Rd. to Burton Ave.

**Description/Justification:**

This project includes construction of a new storm drain pipeline with inlets to prevent street flooding. The pipeline will begin with inlets located at the southwest corner of Crestview Drive and West Leland Road. The current cost estimate for this project is \$800,000.

### **Kirker Creek Improvements (Loveridge Rd to DOW Channel)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek East of Loveridge Rd.

**Description/Justification:**

Construction of improvements to prevent flooding along Kirker Creek north of the Pittsburg Antioch Hwy. This project includes improving the underside pipes, culverts, and channels along Kirker Creek from Loveridge Road to Dow channel. The current cost estimate for this project is \$1,330,000.

### **Storm Drain Master Plan Update**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

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. The current cost estimate for this project is \$205,000.



### **Kirker Creek Watershed (State Route 4 to Garcia Ave)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek from Hwy. 4 to Garcia Avenue

**Description/Justification:**

This project will improve all the undersized pipes, and channels from Hwy 4 to Garcia Avenue. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8043, 8045, 8047, 8048, and 8049. This project includes 955' of channel restoration to promote stormwater infiltration improvements and 260' of pipe improvements. The current cost estimate for this project is \$1,875,000.

### **Kirker Creek Watershed (E Leland Rd to CC Canal)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek from East Leland Rd to south of Stoneman Avenue

**Description/Justification:**

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. The current cost estimate for this project is \$345,000.

### **Kirker Creek Watershed (CC Canal to Buchanan Rd)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek from Contra Costa Canal to Buchanan Road

**Description/Justification:**

This project will improve all the undersized pipes and culverts from the Contra Costa Canal to Buchanan Road. These improvements 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. The current cost estimate for this project is \$520,000.

### **Kirker Creek Watershed (Buchanan Rd to Kingswood)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek Watershed from Contra Costa Canal to Kingswood Dr.

**Description/Justification:**

This project will improve all the undersized pipes, and channels from 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. The current cost estimate for this project is \$2,180,000.

### **Kirker Creek Watershed (Ventura Area)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek near Ventura Drive, Piedmont Way and Loveridge Road

**Description/Justification:**

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. The current cost estimate for this project is \$205,000.



### **Kirker Creek Watershed (Stoneman Ave/ Contra Costa Canal)**

**Project Manager:** D. Johnson

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

**Description/Justification:**

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. The current cost estimate for this project is \$1,110,000.

### **Kirker Creek Watershed (Los Medanos College Area)**

**Project Manager:** D. Johnson

**Location:** Kirker Creek Watershed in the vicinity of Los Medanos College

**Description/Justification:**

This project will improve all the undersized pipes, in the vicinity of Los Medanos College and south of the Contra Costa Canal. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8271, 8280, and 8289. This project includes 1010' of pipe improvements. The current cost estimate for this project is \$685,000.

### **Lawlor Creek Watershed (State Route 4 to Leland Road)**

**Project Manager:** D. Johnson

**Location:** Lawlor Creek Watershed from Hwy. 4 to West Leland Road.

**Description/Justification:**

This project will improve all the undersized pipes in the Lawlor Creek Watershed from Hwy 4 to West Leland Road. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 3039 and 3041. This project includes 986' of pipe improvements. The current cost estimate for this project is \$540,000.

### **Lawlor Creek Watershed (Contra Costa Canal to Santa Maria Drive)**

**Project Manager:** D. Johnson

**Location:** Lawlor Creek Watershed from Contra Costa Canal to Santa Maria Drive

**Description/Justification:**

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. The current cost estimate for this project is \$200,000.

### **Lawlor Creek Watershed (West Leland Rd to Oak Hills Circle)**

**Project Manager:** D. Johnson

**Location:** Lawlor Creek Watershed from Contra Costa Canal to Oak Hills Cr.

**Description/Justification:**

This project will improve all the undersized pipes in the Lawlor Creek Watershed from West Leland Road to Oak Hills Circle. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 3137 and 3138. This project includes 1058' of pipe improvements. The current cost estimate for this project is \$520,000.





### **Watershed 4 (Willow Pass Road to Contra Costa Canal)**

**Project Manager: D. Johnson**

**Location:** Watershed 4: Willow Pass Road to Contra Costa Canal

**Description/Justification:**

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. The current cost estimate for this project is \$155,000.

### **Watershed 4 (Leland Road to Sugartree Drive)**

**Project Manager: D. Johnson**

**Location:** Watershed 4: West Leland Road to Sugartree Drive

**Description/Justification:**

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. The current cost estimate for this project is \$260,000.

### **Watershed 4 (Rock Ridge Way to end of Jacqueline Drive)**

**Project Manager: D. Johnson**

**Location:** Rock Ridge Way to Jacqueline Drive

**Description/Justification:**

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. The current cost estimate for this project is \$695,000.

### **Watershed 5 (Highway 4 to Paige Court)**

**Project Manager: D. Johnson**

**Location:** Watershed 5: Hwy4 to Paige Ct

**Description/Justification:**

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 improvements were identified in the July 1999, Stormwater Management Plan as conduit 5053. This project includes 212' of pipe improvements. The current cost estimate for this project is \$60,000.

### **Watershed 6 (City Park Storm Drain)**

**Project Manager: D. Johnson**

**Location:** Watershed 6: City Park

**Description/Justification:**

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. The current cost estimate for this project is \$710,000.



### **Watershed 6 (Dover Way Storm Drain)**

**Project Manager:** D. Johnson

**Location:** Watershed 6: Dover Way

**Description/Justification:**

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. The current cost estimate for this project is \$1,135,000.

### **Watershed 6 (CC Canal/Crestview Drive to Ramona Drive/Linscheid Drive)**

**Project Manager:** D. Johnson

**Location:** Alturas Avenue to Linscheid Drive

**Description/Justification:**

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. The current cost estimate for this project is \$1,390,000.

### **Watershed 6 (Harbor Street/River Outfall to Harbor Street/School Street)**

**Project Manager:** D. Johnson

**Location:** Watershed 6 on Harbor Street from the River Outfall to School Street

**Description/Justification:**

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. The current cost estimate for this project is \$1,330,000.

### **Watershed 6 (Harbour Drive/Morro Drive to Brighton Drive)**

**Project Manager:** D. Johnson

**Location:** Watershed 6: Stone Harbour Drive from Morrow Drive to Brighton Drive

**Description/Justification:**

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. The current cost estimate for this project is \$460,000.

### **Watershed 6 (Cumberland Drive/3<sup>rd</sup> Street to Railroad Ave/ 7<sup>th</sup> Street)**

**Project Manager:** D. Johnson

**Location:**

Watershed 6: Downtown area

**Description/Justification:**

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. The current cost estimate for this project is \$565,000.



### **Watershed 6 (Marina Blvd and Bayside Drive)**

**Project Manager:** D. Johnson

**Location:**

Watershed 6: Marina Blvd and Bayside Drive

**Description/Justification:**

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. The current cost estimate for this project is \$182,000.

### **Watershed 6 (8<sup>th</sup> St/Railroad Ave to 8<sup>th</sup> Street Outfall at Montezuma Slough)**

**Project Manager:** D. Johnson

**Location:** Watershed 6: 8<sup>th</sup> Street from Herb White Way/Montezuma Street to Railroad Avenue

**Description/Justification:**

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. The current cost estimate for this project is \$1,105,000.

### **Environmental Center Parking Area Improvements**

**Project Manager:** D. Johnson

**Location:** Environmental Center in Pittsburg

**Description/Justification:**

This project will construct improvements to divert surface stormwater runoff to vegetated bioretention areas. The current cost estimate for this project is \$845,000.

### **Marina Parking Lot Modifications**

**Project Manager:** D. Johnson

**Location:** Marina Parking Lot

**Description/Justification:**

This project aims to construct improvements to the Marina parking lot landscaped areas to receive surface stormwater runoff for treatment. The current cost estimate for this project is \$705,000.

### **Railroad Avenue Bulb Out Retrofit**

**Project Manager:** D. Johnson

**Location:** Railroad Avenue from 10<sup>th</sup> Street to 3<sup>rd</sup> Street

**Description/Justification:**

This project aims to retrofit the 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. The current cost estimate for this project is \$1,110,000.



### **Range Road-Roadway Bioretention**

**Project Manager:** D. Johnson

**Location:** End of Range Road, south of State Route 4

**Description/Justification:**

This project aims to construct roadway bioretention improvements at the end of Range Road to receive roadway stormwater runoff for treatment, and neighborhood greenway feature. The current cost estimate of this project is \$560,000.

### **Americana Park Detention Basin and Drainage Retrofits**

**Project Manager:** D. Johnson

**Location:** Americana Park and North Parkside

**Description/Justification:**

This project will retrofit the undersized detention basin at Americana Park to create a bioretention basin to accommodate adjacent surface runoff flow and improve landscaped portion of the City's right of way along North Parkside Drive. The current cost estimate for this project is \$1,060,000.

### **Willow Pass Road Roadway Bioretention**

**Project Manager:** D. Johnson

**Location:** Willow Pass Road

**Description/Justification:**

This project will 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. The current cost estimate for this project is \$620,000.

### **Stoneman Ave Storm Drain Replacement/Repair**

**Project Manager:** D. Johnson

**Location:** Stoneman Avenue between Meadowbrook Circle and Briarcliff

**Description/Justification:**

This project will replace/repair the collapsed 24" storm drain line and inlets on Stoneman Avenue between Meadowbrook Circle and Briarcliff Drive. The estimated cost estimate for this project is \$1,155,000.

### **Kirker Creek Bank Stabilization**

**Project Manager:** D. Johnson

**Location:** Kirker Creek at Pittsburg/Antioch Highway

**Description/Justification:**

This project will construct two segments of soldier pile walls to stabilize the southern creek bank along Pittsburg-Antioch Highway. The current cost estimate for this project is \$200,000.

### **City Parking Lot Retrofit at Pittsburg-Antioch Highway**

**Project Manager:** D. Johnson

**Location:** Harbor Street and Pittsburg-Antioch Highway

**Description/Justification:**

This project will retrofit the existing surrounding landscaped areas within the existing parking lot and divert surface stormwater runoff into bioretention or vegetated areas. The current cost estimate for this project is \$945,000.



### **Lois Avenue Backyard Storm Drain Swale Repair**

**Project Manager:** D. Johnson

**Location:** Lois Avenue

**Description/Justification:**

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. The current cost estimate for this project is \$230,000.

### **Meadows Avenue Storm Drain Repair**

**Project Manager:** D. Johnson

**Location:** Meadows Avenue

**Description/Justification:**

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. The current cost estimate for this project is \$115,000.

### **Railroad Ave and Civic Ave Bioretention**

**Project Manager:** D. Johnson

**Location:** Railroad Ave and Civic Ave

**Description/Justification:**

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. The current cost estimate for this project is \$635,000.

### **Riverview Park Green Infrastructure**

**Project Manager:** D. Johnson

**Location:** Riverview Park

**Description/Justification:**

The project will incorporate vegetated swales and bioretention areas to receive surface stormwater runoff from adjacent roadways and parking areas. The current cost estimate for this project is \$945,000.

### **Storm Drain Repairs on Buchanan Road/ West Leland Road**

**Project Manager:** D. Johnson

**Location:** Buchanan Road/ West Leland Road

**Description/Justification:**

Significant settlement is occurring at Buchanan Road east of Harbor Street and at W Leland Road near John Henry Johnson Drive where existing storm drainpipes cross the road. CCTV had identified deficiencies in the storm drainpipe 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. The current cost estimate for this project is \$335,000.





### **BUILDING**

#### **Police Evidence Storage Building**

**Project Manager:** D. Johnson

**Location:** City Hall

**Description/Justification:**

This project will involve the 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. The current cost estimate for this project is \$645,000.

#### **Lactation Room at City Hall**

**Project Manager:** D. Johnson

**Location:** City Hall

**Description/Justification:**

The existing lactation room at City Hall is unable to provide a comfortable location for employees. Per California Labor Code § 1030 - 1034, employers are required to provide a private location for employees to express milk other than a bathroom. This project will convert an existing area at City Hall to provide an adequate lactation room. The current cost estimate for this project is \$75,000.

#### **Purchase Corp Yard Annex**

**Project Manager:** D. Johnson

**Location:** 369 East 12<sup>th</sup> Street

**Description/Justification:**

The City of Pittsburg currently leases the maintenance shop just east of the Corporation Yard. This project will purchase that land and make it an addition to the City's Corporation yard. The current cost estimate for this project is \$1,650,000.

#### **Civic Center Parking Structure**

**Project Manager:** D. Johnson

**Location:** City Hall

**Description/Justification:**

This project will construct a parking structure near City Hall and the Courthouse for use by both facilities. The current cost estimate for this project is 2,280,000.

#### **Downtown Parking Structure**

**Project Manager:** D. Johnson

**Location:** Downtown Pittsburg

**Description/Justification:**

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. The current cost estimate for this project is \$5,280,000.



### **Civic Center Repair**

**Project Manager:** D. Johnson

**Location:** Civic Center

**Description/Justification:**

This project will complete major repair projects for the Civic Center that come up including HVAC repair, roof repair, and carpet. The current cost estimate for this project is \$250,000.

### **Civic Center/ Senior Center EOC Upgrades**

**Project Manager:** D. Johnson

**Location:** Civic Center & Senior Center

**Description/Justification:**

This project will complete the required upgrades needed for the City's Emergency Center at both the Civic Center and Senior Center. The current cost estimate for this project is \$85,000.

## **PARKS**

### **All Abilities Playground**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This project aims to design and construct an All-Abilities Playground within a city park with amenities accessible and appropriate for use by children of all abilities. The current cost estimate for this project is \$2,238,000.

### **Buchanan Park Renovations**

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

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. The outdoor space designated for outdoor recreation and open space at the park comprised more than half of the area of the 16-acre park. The current cost estimate for this project is \$9,140,000.

### **Buchanan Park School Age Playground**

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

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. The current cost estimate for this project is \$345,000.



### **Buchanan Swim Center Improvements/ Solar Heating**

**Project Manager:** D. Johnson

**Location:** Buchanan Swim Center

**Description/Justification:**

This project will install a solar system to supplement the heating and improve the parking lot. The current cost estimate for this project is \$330,000.

### **CASP Accessibility Improvements in Parks**

**Project Manager:** D. Johnson

**Location:** Citywide Park System

**Description/Justification:**

This project aims 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. The current cost estimate for this project is \$255,000.

### **DeAnza Park Walkway Rehabilitation and Basketball Court**

**Project Manager:** D. Johnson

**Location:** Delta DeAnza Park

**Description/Justification:**

This project aims to rehabilitate/repair/reconstruct deteriorated walkways and to design and construct a basketball court at De Anza Park. It will also include the installation of bioretention treatment areas to treat surface stormwater runoff. The current cost estimate for this project is \$560,000.

### **Dredge Buchanan Park Pond**

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

This project will dredge the 1-acre pond at Buchanan Park to its original design depth of four feet. The current cost estimate for this project is \$260,000.

## **GENERAL**

### **ADA Transition Plan Update**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

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. The current cost estimate for this project is \$50,000.



### **East 8<sup>th</sup> Street Underground Utilities (Railroad Ave to Harbor St)**

**Project Manager:** D. Johnson

**Location:** East 8<sup>th</sup> Street

**Description/Justification:**

This project will remove overhead utilities and place them underground along East Eighth Street and the linear park from Railroad Avenue to Harbor Street. The current cost estimate for this project is \$985,000.

### **PG&E Street Light Facilities Acquisition**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This will provide funding to buy out streetlights 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 streetlights in the City. The City currently owns approximately 32%, or 1,163 of the 4,834 streetlights 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. The current cost estimate for this project is \$1,050,000.

## **MARINA**

### **Marina Trail Construction**

**Project Manager:** S. Bellafronte

**Location:** Sea Point Way

**Description/Justification:**

This project will remove existing concrete and convert the existing walkway to a trail made of recycled aggregate base. The project limits are on the shoreside of the Mean High Water Line and will not impact the water.

**Supplemental Information:**

The walkway is in disrepair due to diminishing riprap along the eastern border of Lowy Basin. In association with the Waterfront Breakwater Maintenance Project, this project aims to convert the walkway into a trail and manage the large scenic tree at the northernmost end of the walkway. Options for managing the tree to provide public safety include trimming or removal. In 2022, project costs were estimated at \$195,000. This project was not included in the Waterfront or Marina budgets for FY 24.

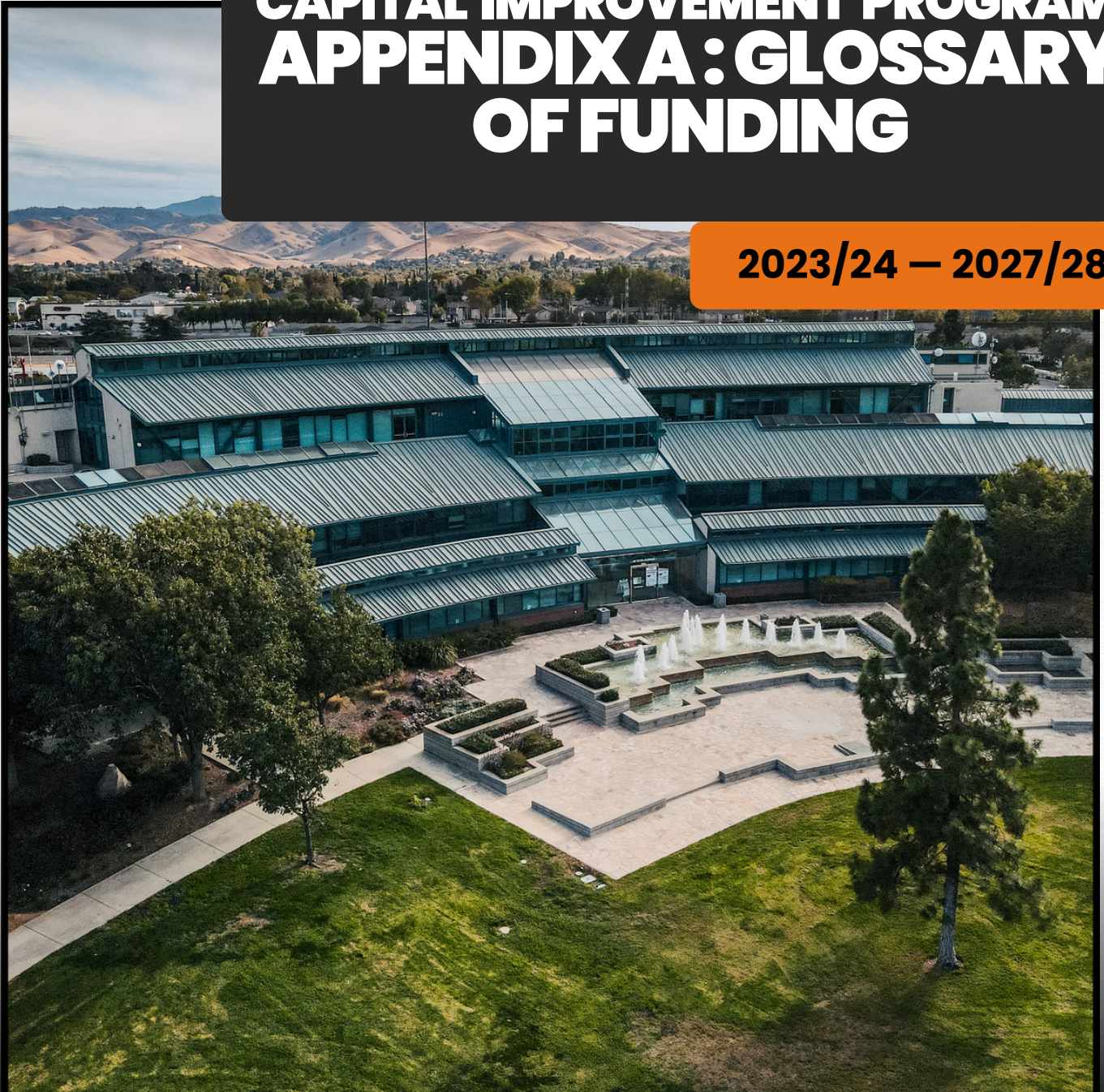




City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM APPENDIX A: GLOSSARY OF FUNDING**

**2023/24 — 2027/28**







## **Glossary of Funding**

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

### **298 American Rescue Plan Act (ARPA)**

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

### **621 Building Maintenance Fund (BMF)**

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

### **Community Development Block Grant (CDBG)**

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

### **228 Gas Tax Road Maintenance and Rehabilitation Account (RMRA)**

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

### **110 General Fund**

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

### **General Fund Surplus**

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

### **Highway Safety Improvement Program (HSIP)**

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

### **203 Highway User Tax Account Gas Tax Fund (HUTA)**

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



**Infrastructure Repair and Replacement Fund (IRRF)**

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

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

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

**Kirker Creek Drainage Fund (KCDF)**

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

**Local Traffic Mitigation Fund (LTMF)**

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

**550 Marina Enterprise Fund (ME)**

The Marina Enterprise Fund is composed of funds collected at the Pittsburg Marina 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.

**204 Measure J (MJ)**

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



### **Measure M (MM)**

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

### **Measure M Surplus**

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

### **207 National Pollutant Discharge Elimination System (NPDES)**

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

### **One Bay Area Grant (OBAG)**

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

### **304 Park Dedication Fees (PDF)**

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

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

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

### **Pittsburgh Regional Traffic Mitigation Fund (PRTMF)**

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



**Pittsburg Regional Transportation Development Impact Mitigation Fee (PRTDIM)**

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

**Public Education and Government Fund (PEG)**

The Public Education and Government is a special revenue fund in which the City is given authority from California Public Utilities Code to levy State Franchise Holder. The revenue of this fund supports Public Education and Government channel facilities.

**Safe Routes to BART Grant (SR2B)**

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

**Safe Routes to School Grant (SR2S)**

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

**Sewer Facility Reserve Fund (SFR)**

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

**521 Sewer Operations Fund (SOF)**

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

**210 Solid Waste**

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



**Transportation Development Act (TDA)**

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

**Water Facility Reserve Fund (WFR)**

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

**541 Waterfront Grants Fund**

This fund is the landing place for grants that the Waterfront Division gets. It is important that the grant funding be in a separate fund for reporting and tracking purposes. The Waterfront Fund, 540 is also subject to 30% reserves which would fluctuate inappropriately if grant funding were to mingle with operating funds.

**540 Waterfront Operations (WO) Fund**

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

**501 Water Operations Fund (WOF)**

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

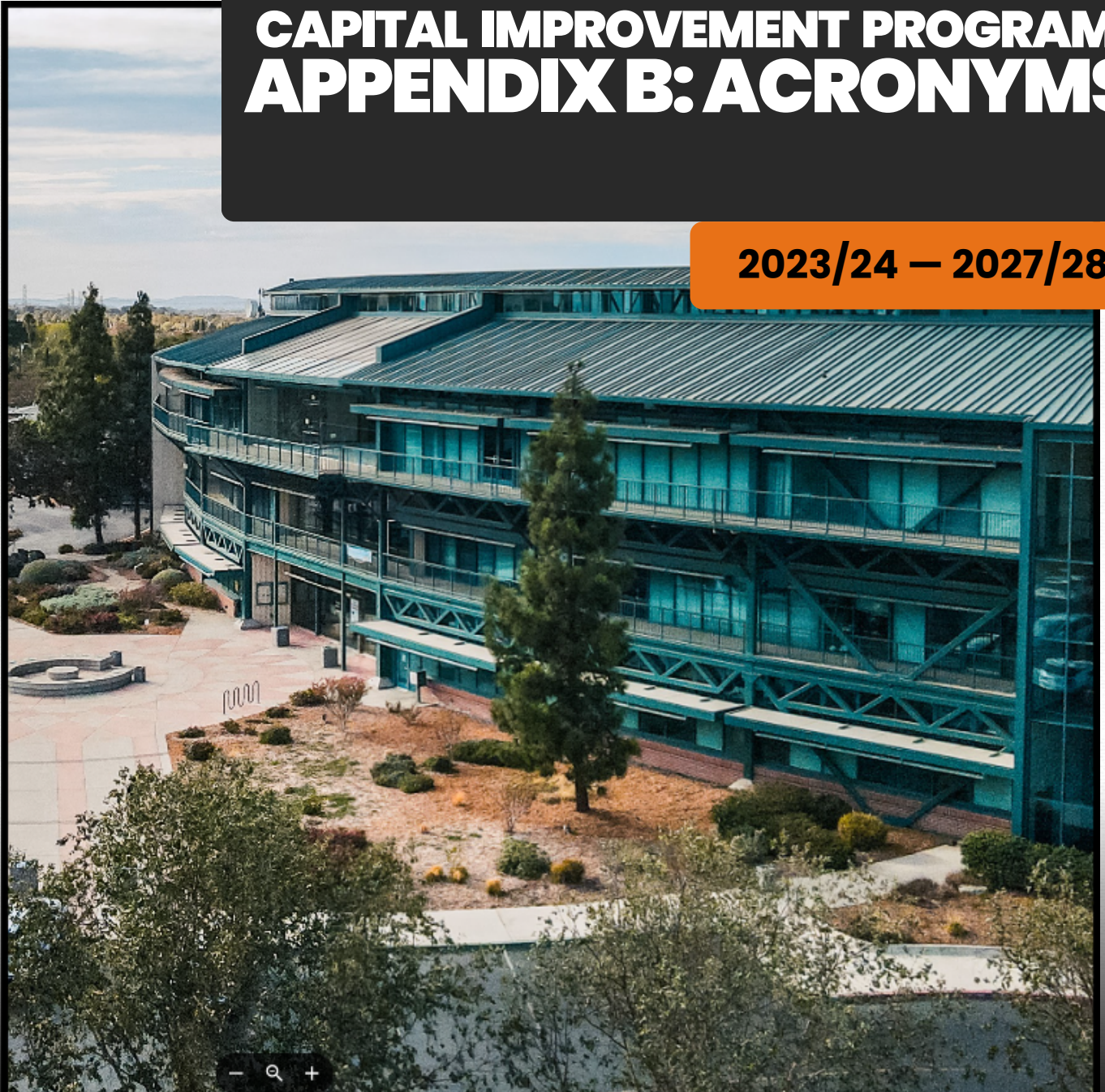




City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM APPENDIX B: ACRONYMS**

**2023/24 — 2027/28**





## ACRONYMS

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

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

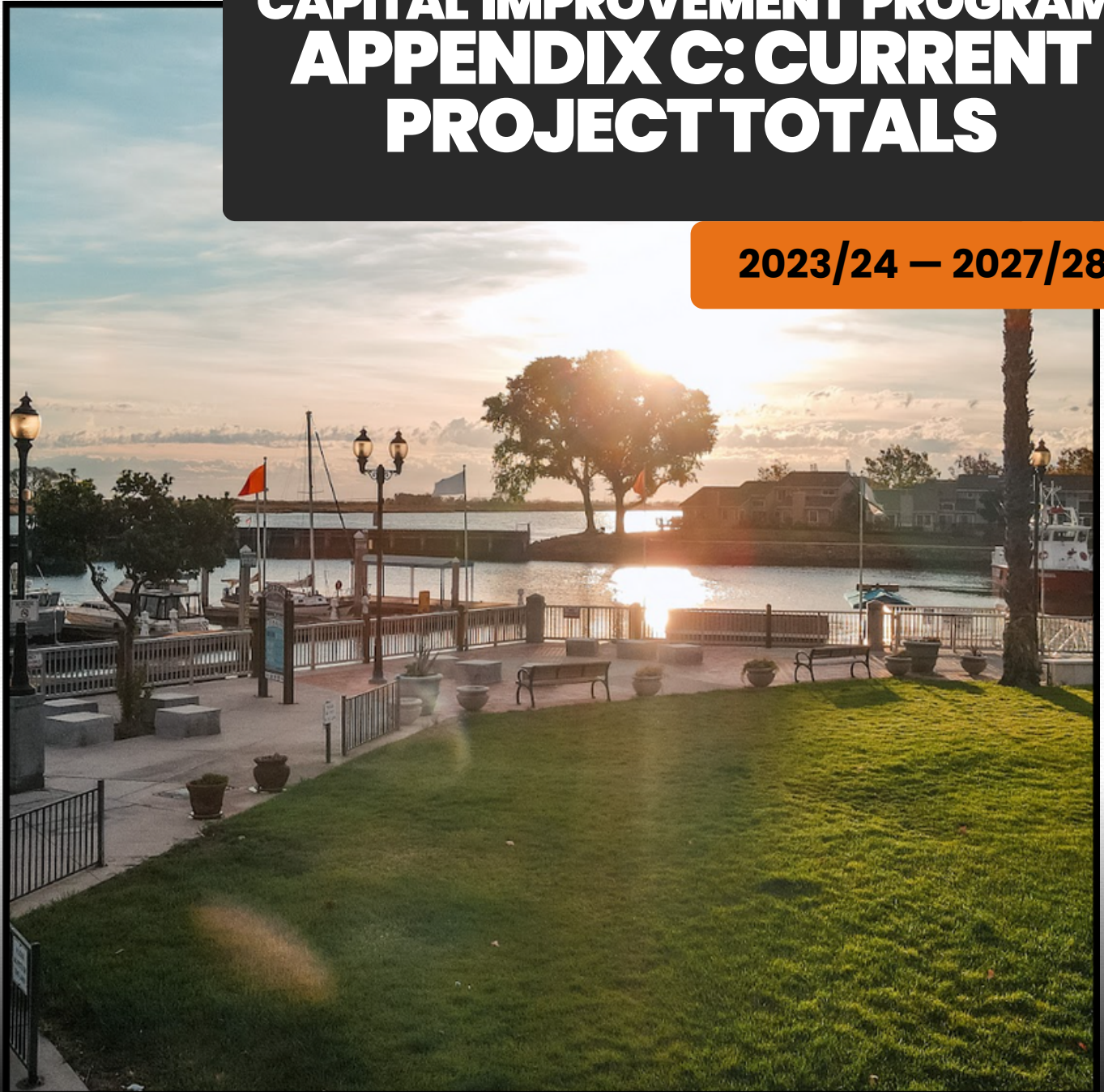




City of  
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# **CAPITAL IMPROVEMENT PROGRAM APPENDIX C: CURRENT PROJECT TOTALS**

**2023/24 — 2027/28**





**CIP Current Projects Totals**

**Streets (22 Projects)**

Page Number	Project No.	Project Name	Total Cost
38	2019	BART Pedestrian/Bicycle Connectivity	\$ 6,043,050
39	2028	HSIP 10-Crestview Drive Safety Improvements	\$ 771,100
40	2033	Loveridge Road Maintenance	\$ 1,450,000
41	2038	HSIP 10- Citywide Roadway Improvements	\$ 2,965,700
42	2050	Safe Routes to School	\$ 105,000
43	2051	Marina Blvd Buffered Bicycle Lanes	\$ 56,100
44	2052	Delta De Anza Multimodal Trail Safety Improvements	\$ 4,935,000
45	2133	Trail Crossing Improvements (TDA)	\$ 150,000
46	2228	Citywide Arterial Median Conversion	\$ 380,000
47	2231	OBAG II Pavement Improvement Project	\$ 4,350,000
48	2241	East Leland Road Pavement Maintenance	\$ 1,900,000
49	2229/2239/2242	Annual Citywide Striping & Signage	\$ 400,000
50	2608	Kirker Pass Road Rehabilitation	\$ 610,000
51	3015	James Donlon Boulevard Extension	\$ 331,980,000
52	3332	Annual Citywide Fence/Soundwall Repairs	\$ 580,000
53	4066	2022/23 CDBG ADA Curb Ramp Installation	\$ 259,700
54	TBD	2023/24 CDBG ADA Curb Ramp Installation	\$ 220,000
55	TBD	2023/24 Pavement Management	\$ 3,226,300
56	TBD	Annual Citywide Traffic Calming Program	\$ 375,000
57	TBD	Citywide Sidewalk Repair	\$ 370,803
58	TBD	Linscheid Drive Traffic Calming	\$ 162,374
59	TBD	W. Leland Road Extension Phase II (Santa Teresa Dr. to Avila Rd.)	\$ 3,000,000
		<b>TOTAL COST</b>	<b>\$ 364,290,127</b>

**Signal (4 Projects)**

Page Number	Project No.	Project Name	Total Cost
62	2132	Program for Arterial Systems Synchronization (PASS) (Buchanan Rd., Railroad Ave., Leland Ave.)	\$ 128,600
63	2227	HSIP 9 Citywide Traffic Signal Improvement	\$ 1,271,000
64	TBD	Countywide Smart Signals Project	\$ 1,485,558
65	TBD	Pittsburg Center Smart City Pilot	\$ 1,440,000
		<b>TOTAL COST</b>	<b>\$ 4,325,158</b>

**Water (8 Projects)**

Page Number	Project No.	Project Name	Total Cost
68	5006	Water System Reliability (Cabrillo Place Waterline)	\$ 2,181,000
69	5007	Highlands Ranch Tank Improvements	\$ 705,000
70	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement	\$ 450,000
71	5060	Annual Filter Media Replacement	\$ 1,132,101
72	5065	Water Treatment Plant Capital Repairs and Improvements	\$ 525,000
73	5067	Water Treatment Plant Filter Gallery Replacement	\$ 49,181,188
74	5071	20 Inch Water Main W. Leland (WTP to SW Hills)	\$ 2,550,000
75	TBD	HDPE Water Main Reducer Emergency Repair	\$ 65,300
		<b>TOTAL COST</b>	<b>\$ 56,789,589</b>

**Sewer (3 Projects)**

Page Number	Project No.	Project Name	Total Cost
78	5003	West Santa Fe Ave. Sewer Water Rehabilitation	\$ 7,802,530
79	5201	Highway 4 Trunk Line Relief (Segment A)	\$ 4,061,500
80	TBD	Central Addition Water and Sewer Rehabilitation (Phase 1)	\$ 3,550,000
		<b>TOTAL COST</b>	<b>\$ 15,414,030</b>

**Storm (5 Projects)**

Page Number	Project No.	Project Name	Total Cost
82	1801	Frontage Road Living Green Trail	\$ 2,166,250
83	8336	Americana Park Bypass Channel	\$ 1,276,700
84	TBD	California Avenue Full Trash Capture Device	\$ 2,440,000
85	TBD	Citywide Full Trash Capture Devices	\$ 258,500
86	TBD	Willow Pass Storm Drain Repair	\$ 800,000
		<b>TOTAL COST</b>	<b>\$ 6,941,450</b>

**Building (7 Projects)**

Page Number	Project No.	Project Name	Total Cost
88	1650	Marina Community Center Improvements	\$ 750,000
89	3118	Corporation Yard Fueling System Replacement	\$ 1,408,100
90	3119	Police Department Evidence and Intake Room Improvements	\$ 396,200
91	3120	Police Department Women's Locker Room Expansion 2	\$ 440,000
92	3333	California Theater Marquee & Below Stage Modification	\$ 400,000
93	3334	City Council Chambers Upgrade	\$ 535,000
94	TBD	60 Civic Building Repair	\$ 800,000
		<b>TOTAL COST</b>	<b>\$ 4,729,300</b>





**Parks (11 Projects)**

Page Number	Project No.	Project Name	Total Cost
96	3040	Buchanan Park Pond Loop Replacement	\$ 222,300
97	3071	Annual Playground Replacement	\$ 615,000
98	3072	City Park Soccer Field Turf Replacement	\$ 774,700
99	3073	Annual Park Features Replacement	\$ 695,000
100	3074	Biennial Restroom Replacement/Rehabilitation	\$ 1,140,000
101	3075	Annual Citywide Park Sign Replacement Program	\$ 400,000
102	3076	Biennial Playfield Replacement	\$ 866,600
103	3080	Pittsburg Premier Fields	\$ 16,437,000
104	TBD	Buchanan Park Restroom Facility	\$ 500,000
105	TBD	City Park Restroom Facility	\$ 750,000
106	TBD	Outdoor Fitness Area	\$ 200,000
		<b>TOTAL COST</b>	<b>\$ 22,600,600</b>

**General (9 Projects)**

Page Number	Project No.	Project Name	Total Cost
108	1750	Youth Skate Plaza	\$ 5,465,187
109	1800	Citywide Alternative Fuel Infrastructure & Fleet Upgrades	\$ 116,889
110	1802	Police Department Electric Vehicle Chargers	\$ 90,300
111	3018	Police Department Security Fence	\$ 750,000
112	3019	Reviving the Heart of Pittsburgh Pride	\$ 3,341,961
113	TBD	East 3rd Street Remediation	\$ 544,438
114	TBD	Buchanan Road Slope Repair	\$ 2,150,000
115	TBD	City Limit Entrance Features	\$ 250,000
116	TBD	Landscape Master Plan	\$ 1,500,000
		<b>TOTAL COST</b>	<b>\$ 14,208,775</b>

**Marina (7 Projects)**

Page Number	Project No.	Project Name	Total Cost
118	3022	Riverview Park Fishing Pier	\$ 305,000
119	5504	Central Harbor Park (CHP) & Boat Launch Facilities (BLF)	\$ 3,867,995
120	5515	Basin 3 Dredge	\$ 1,843,900
121	6240	Residential Channel Dredge	\$ 2,250,000
122	TBD	Former NRG Wharf Shore Power	\$ 1,500,000
123	TBD	Marina Security Cameras	\$ 215,000
124	TBD	Waterfront Breakwater Maintenance	\$ 6,697,700
		<b>TOTAL COST</b>	<b>\$ 16,679,595</b>



**Power (7 Projects)**

Page Number	Project No.	Project Name	Total Cost
126	5816	Duct Bank and Vault Replacements	\$ 550,000
127	5820	Waterfront Area Reliability	\$ 700,000
128	5821	Outage Recovery	\$ 440,000
129	5825	Station F Reconstruction	\$ 261,900
130	TBD	Electrical Substation Battery Replacement	\$ 100,000
131	TBD	RA Replacement	\$ 150,000
132	TBD	Water Treatment Plant Alternative Fuel Conversion	\$ 3,668,000
		<b>TOTAL COST</b>	<b>\$ 5,869,900</b>

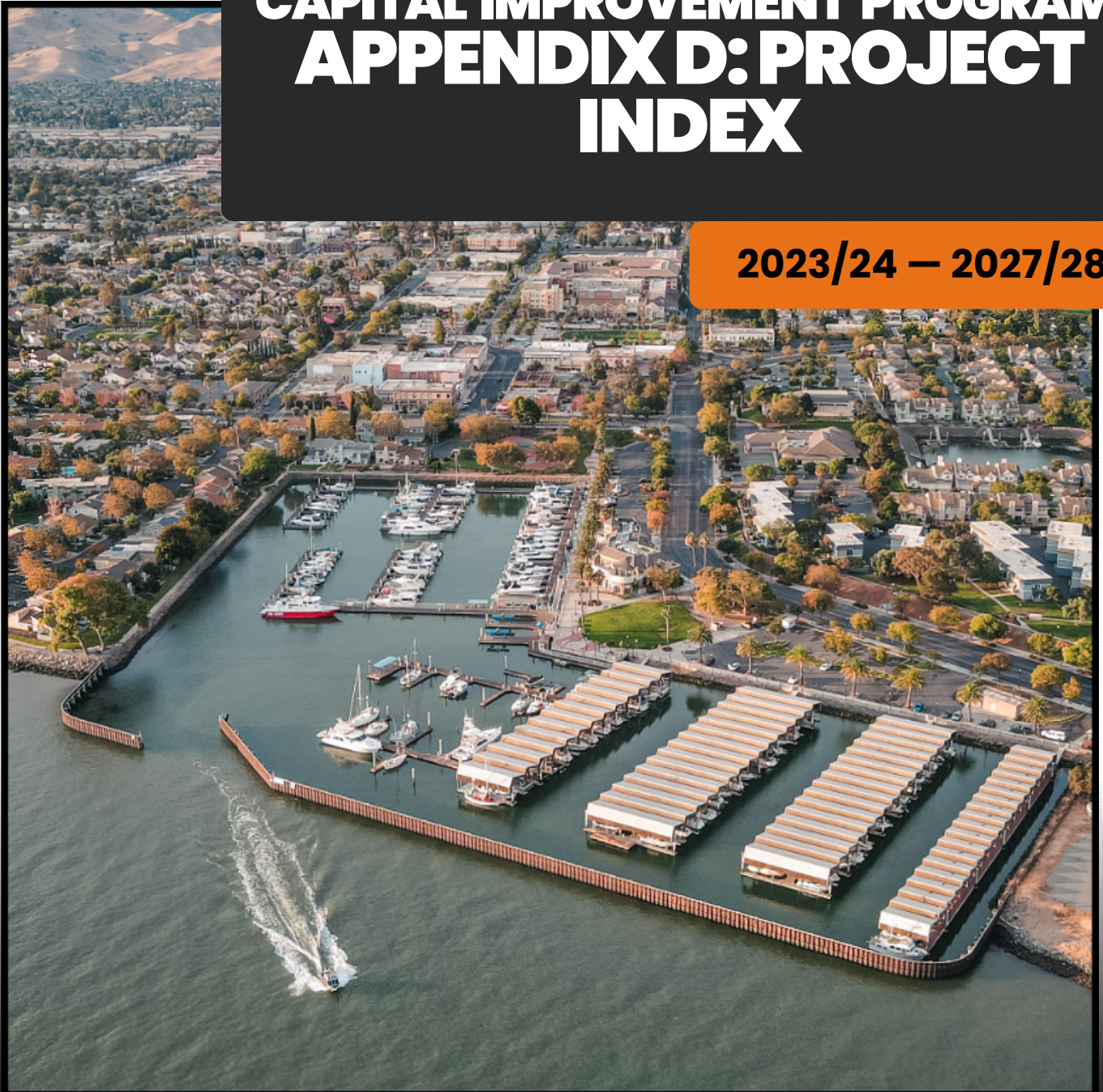
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City of  
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# **CAPITAL IMPROVEMENT PROGRAM APPENDIX D: PROJECT INDEX**

**2023/24 — 2027/28**







**Project Index**

Project Title	Page Number	Project Number	Category	Total Cost (\$)
20 Inch Water Main W. Leland (WTP to SW Hills)	74	5071	Water	\$2,550,000
2022/23 CDBG ADA Curb Ramp Installation	53	4066	Street	\$259,700
2023/24 CDBG ADA Curb Ramp Installation	54	TBD	Street	\$220,000
2023/24 Pavement Management	55	TBD	Street	\$3,226,300
60 Civic Building Repair	94	TBD	Building	\$800,000
Americana Park Bypass Channel	83	8336	Storm	\$1,276,700
Annual Citywide Fence/Soundwall Repairs	52	3332	Street	\$580,000
Annual Citywide Park Sign Replacement Program	101	3075	Parks	\$400,000
Annual Citywide Striping & Signage	49	2229/2239/2242	Street	\$400,000
Annual Citywide Traffic Calming Program	56	TBD	Street	\$375,000
Annual Filter Media Replacement	71	5060	Water	\$1,132,101
Annual Park Features Replacement	99	3073	Parks	\$695,000
Annual Playground Replacement	97	3071	Parks	\$615,000
BART Pedestrian/Bicycle Connectivity	38	2019	Street	\$6,043,050
Basin 3 Dredge	120	5515	Marina	\$1,843,900
Biennial Playfield Replacement	102	3076	Parks	\$866,600
Biennial Restroom Replacement/Rehabilitation	100	3074	Parks	\$1,140,000
Buchanan Park Pond Loop Replacement	96	3040	Parks	\$222,300
Buchanan Park Restroom Facility	104	TBD	Parks	\$500,000
Buchanan Road Slope Repair	114	TBD	General	\$2,150,000
California Avenue Full Trash Capture Device	84	TBD	Storm	\$2,440,000
California Theater Marquee & Below Stage Modification	92	3333	Building	\$400,000
Central Addition Water and Sewer Rehabilitation (Phase 1)	80	TBD	Sewer	\$3,550,000
Central Harbor Park (CHP) & Boat Launch Facilities (BLF)	119	5504	Marina	\$3,867,995
City Council Chambers Upgrade	93	3334	Building	\$535,000
City Limit Entrance Features	115	TBD	General	\$250,000
City Park Restroom Facility	105	TBD	Parks	\$750,000
City Park Soccer Field Turf Replacement	98	3072	Parks	\$774,700
Citywide Alternative Fuel Infrastructure & Fleet Upgrades	109	1800	General	\$116,889
Citywide Arterial Median Conversion	46	2228	Street	\$380,000
Citywide Full Trash Capture Devices	85	TBD	Storm	\$258,500
Citywide Sidewalk Repair	57	TBD	Street	\$370,803





Corporation Yard Fueling System Replacement	89	3118	Building	\$1,408,100
Countywide Smart Signals Project	64	TBD	Signal	\$1,485,558
Delta De Anza Multimodal Trail Safety Improvements	44	2052	Street	\$4,935,000
Duct Bank and Vault Replacements	126	5816	Power	\$550,000
East 3rd Street Remediation	113	TBD	General	\$544,438
East Leland Road Pavement Maintenance	48	2241	Street	\$1,900,000
Electrical Substation Battery Replacement	130	TBD	Power	\$100,000
Former NRG Wharf Shore Power	122	TBD	Marina	\$1,500,000
Frontage Road Living Green Trail	82	1801	Storm	\$2,166,250
HDPE Water Main Reducer Emergency Repair	75	TBD	Water	\$65,300
Highlands Ranch Tank Improvements	69	5007	Water	\$705,000
Highway 4 Trunk Line Relief (Segment A)	79	5201	Sewer	\$4,061,500
HSIP 10- Citywide Roadway Improvements	41	2038	Street	\$2,965,700
HSIP 10-Crestview Drive Safety Improvements	39	2028	Street	\$771,100
HSIP 9 Citywide Traffic Signal Improvement	63	2227	Signal	\$1,271,000
James Donlon Boulevard Extension	51	3015	Street	\$331,980,000
Kirker Pass Road Rehabilitation	50	2608	Street	\$610,000
Landscape Master Plan	116	TBD	General	\$1,500,000
Linscheid Drive Traffic Calming	58	TBD	Street	\$162,374
Loveridge Road Maintenance	40	2033	Street	\$1,450,000
Marina Blvd Buffered Bicycle Lanes	43	2051	Street	\$56,100
Marina Community Center Improvements	88	1650	Building	\$750,000
Marina Security Cameras	123	TBD	Marina	\$215,000
OBAG II Pavement Improvement Project	47	2231	Street	\$4,350,000
Outage Recovery	128	5821	Power	\$440,000
Outdoor Fitness Area	106	TBD	Parks	\$200,000
Pittsburg Center Smart City Pilot	65	TBD	Signal	\$1,440,000
Pittsburg Premier Fields	103	3080	Parks	\$16,437,000
Police Department Electric Vehicle Chargers	110	1802	General	\$90,300
Police Department Evidence and Intake Room Improvements	90	3119	Building	\$396,200
Police Department Security Fence	111	3018	General	\$750,000
Police Department Women's Locker Room Expansion 2	91	3120	Building	\$440,000
Program for Arterial Systems Synchronization (PASS) (Buchanan Rd., Railroad Ave., Leland Ave.)	62	2132	Signal	\$128,600
RA Replacement	131	TBD	Power	\$150,000
Residential Channel Dredge	121	6240	Marina	\$2,250,000



Reviving the Heart of Pittsburg Pride	112	3019	General	\$3,341,961
Riverview Park Fishing Pier	118	3022	Marina	\$305,000
Safe Routes to School	42	2050	Street	\$105,000
Station F Reconstruction	129	5825	Power	\$261,900
Trail Crossing Improvements (TDA)	45	2133	Street	\$150,000
W. Leland Road Extension Phase II (Santa Teresa Dr. to Avila Rd.)	59	TBD	Street	\$3,000,000
Water System Reliability (Cabrillo Place Waterline)	68	5006	Water	\$2,181,000
Water Treatment Plant Alternative Fuel Conversion	132	TBD	Power	\$3,668,000
Water Treatment Plant Capital Repairs and Improvements	72	5065	Water	\$525,000
Water Treatment Plant Filter Gallery Replacement	73	5067	Water	\$49,181,188
Water Treatment Plant Reservoir Control Panel & PLC Replacement	70	5009	Water	\$450,000
Waterfront Area Reliability	127	5820	Power	\$700,000
Waterfront Breakwater Maintenance	124	TBD	Marina	\$6,697,700
West Santa Fe Ave. Sewer Water Rehabilitation	78	5003	Sewer	\$7,802,530
Willow Pass Storm Drain Repair	86	TBD	Storm	\$800,000
Youth Skate Plaza	108	1750	General	\$5,465,187
<b>Total Cost</b>				<b>\$511,848,524</b>



City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM APPENDIX E: PROJECT SUMMARY**

**2023/24 — 2027/28**



# STREET PROJECTS

## Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	2019	BART Pedestrian/Bicycle Connectivity	\$6,043,050	\$3,870,000 OBAG-2 (E) \$600,000 PBTF (E) \$50,000 Measure J (E) \$58,000 TDA Grant (E) \$300,000 LTMF (E) \$700,000 SR2BART (E) <b>\$465,050 Measure J (N)</b>	\$5,578,000	\$465,050					\$6,043,050
2	2028	HSIP 10-Crestview Drive Safety Improvements	\$771,100	\$378,200 HSIP (E) \$41,200 RMRA (E) \$100,000 HUTA (E) \$200,000 CDBG (E) <b>\$51,700 HUTA (N)</b>	\$719,400	\$51,700					\$771,100
3	2033	Loveridge Road Maintenance	\$1,450,000	\$225,000 Measure M (E) <b>\$1,225,000 RMRA (N)</b>	\$225,000	\$1,225,000					\$1,450,000
4	2038	HSIP 10- Citywide Roadway Improvements	\$2,965,700	\$2,965,700 HSIP (E)	\$2,965,700						\$2,965,700
5	2050	Safe Routes to School	\$105,000	\$105,000 TDA Grant (E)	\$105,000						\$105,000
6	2051	Marina Blvd Buffered Bicycle Lanes	\$56,100	\$56,100 TDA (E)	\$56,100						\$56,100
7	2052	Delta De Anza Multimodal Trail Safety Improvements	\$4,935,000	<b>\$33,000 HUTA (N)</b> <b>\$4,427,000 OBAG-3 (N)</b> \$475,000 HUTA (F)	\$0	\$4,460,000	\$29,000	\$296,000	\$150,000		\$4,935,000
8	2133	Trail Crossing Improvements (TDA)	\$150,000	\$120,000 TDA (E) \$30,000 Measure J (E)	\$150,000						\$150,000
9	2228	Citywide Arterial Median Conversion	\$380,000	\$130,000 MJ (E) <b>\$50,000 MJ (N)</b> \$200,000 MJ (F)	\$130,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$380,000
10	2231	(OBAG II) Pavement Improvement Project	\$4,350,000	\$1,940,000 RMRA (E) <b>\$2,410,000 OBAG2/STP (E)</b>	\$4,350,000						\$4,350,000
11	2241	East Leland Road Pavement Maintenance	\$1,900,000	\$1,000,000 RMRA (E) \$200,000 HUTA (E) <b>\$700,000 RMRA (N)</b>	\$1,200,000	\$700,000					\$1,900,000
12	2608	Kirker Pass Road Rehabilitation	\$610,000	\$248,829 Measure M (E) \$92,000 HUTA (E) \$233,000 General Fund (E) <b>\$36,171 HUTA (N)</b>	\$573,829	\$36,171					\$610,000
13	3015	James Donlon Boulevard Extension	\$331,980,000	\$1,929,074 LTMF (E) \$656,373 RTMF (E) \$4,000,000 ECCRFFA (E) \$1,888,000 LTMF (F) \$68,000,000 ECCRFFA (F) \$14,220,000 Dev. (F) <b>\$241,286,553 UNFUNDED (F)</b>	\$6,585,447					\$325,394,553	\$331,980,000
14	3332	Annual Citywide Fence/Soundwall Repairs	\$580,000	\$50,000 HUTA (E) \$155,000 MJ (E) <b>\$75,000 HUTA (N)</b> \$300,000 HUTA (F)	\$205,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$580,000
15	4066	2022/23 CDBG ADA Curb Ramp Installation	\$259,700	\$259,700 CDBG (E)	\$259,700						\$259,700
16	2229/2239/2242	Annual Citywide Striping & Signage	\$400,000	\$150,000 HUTA (E) <b>\$50,000 HUTA (N)</b> \$200,000 HUTA (F)	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
17	TBD	Annual Citywide Traffic Calming Program	\$375,000	<b>\$75,000 MJ (N)</b> \$300,000 MJ (F)	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
18	TBD	2023/24 CDBG ADA Curb Ramp Installation	\$220,000	<b>\$220,000 CDBG (N)</b>	\$0	\$220,000					\$220,000
19	TBD	Citywide Sidewalk Repair	\$370,803	<b>\$100,000 Measure M Surplus (N)</b> \$200,000 Measure M Surplus (F)	\$0	\$170,803	\$100,000	\$100,000			\$370,803

# STREET PROJECTS

## Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	2019	BART Pedestrian/Bicycle Connectivity	\$6,043,050	\$3,870,000 OBAG-2 (E) \$600,000 PBTF (E) \$50,000 Measure J (E) \$58,000 TDA Grant (E) \$300,000 LTMF (E) \$700,000 SR2BART (E) \$465,050 Measure J (N)	\$5,578,000	\$465,050					\$6,043,050
20	TBD	2023/24 Pavement Management	\$3,226,300	\$600,000 GF (N) \$1,251,300 GF Surplus (N) \$650,000 Measure M (N) \$500,000 HUTA (N) \$225,000 RMRA (N)	\$0	\$3,226,300					\$3,226,300
21	TBD	West Leland Road Extention Phase II	\$3,000,000	\$3,000,000 UNFUNDED (F)	\$0					\$3,000,000	\$3,000,000
22	TBD	Linscheid Drive Traffic Calming	\$162,374	\$ 162,374 CDBG (E)	\$0	\$162,374					\$162,374
TOTALS			\$364,290,127		\$23,253,176	\$10,967,398	\$379,000	\$646,000	\$400,000	\$328,644,553	\$364,290,127



## SIGNAL PROJECTS

### Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	2132	Program for Arterial Systems Synchronization (PASS) (Buchanan Rd., Railroad Ave., Leland Ave.)	\$128,600	\$111,900 PASS Grant (E) \$16,700 RMRA (E)	\$128,600						\$128,600
2	2227	(HSIP 9) Citywide Traffic Signal Improvement	\$1,271,000	\$1,065,600 HSIP (E) \$44,400 RMRA (E) \$161,000 General Fund (E)	\$1,271,000						\$1,271,000
3	TBD	Pittsburg Center Smart City Pilot	\$1,440,000	\$1,200,000 Grant (E) \$240,000 HUTA (F)	\$1,200,000		\$240,000				\$1,440,000
4	TBD	Countywide Smart Signal	\$1,485,558	<b>\$1,332,724 Grant (N)</b> <b>\$152,834 HUTA (N)</b>	\$0	\$1,485,558					\$1,485,558
<b>TOTALS</b>			<b>\$4,325,158</b>		<b>\$2,599,600</b>	<b>\$1,485,558</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,325,158</b>
Current						New	Future				Total Funding

# WATER PROJECTS

## Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	5006	Water System Reliability (Cabrillo Place Waterline)	\$2,181,000	\$800,000 WOF (E) \$1,381,000 WOF (F)	\$800,000		\$1,381,000				\$2,181,000
2	5007	Highlands Ranch Tank Improvements	\$705,000	\$450,000 WOF (E) <b>\$255,000 WOF (N)</b>	\$450,000	\$255,000					\$705,000
3	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement	\$450,000	\$450,000 WOF (E)	\$450,000						\$450,000
4	5060	Annual Filter Media Replacement	\$1,132,101	\$632,101 WOF (E) <b>\$100,000 WOF (N)</b> \$400,000 WOF (F)	\$632,101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,132,101
5	5065	WTP Capital Repairs and Improvements	\$525,000	\$150,000 WOF (E) <b>\$75,000 WOF (N)</b> \$300,000 WOF (F)	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
6	5067	Water Treatment Plant Filter Gallery Replacement	\$49,181,188	\$2,481,188 WOF (E) \$900,000 WFR (E) \$45,800,000 [2023-Wbond] (E)	\$49,181,188						\$49,181,188
7	5071	20 Inch Water Main West Leland Road (WTP to SW Hills)	\$2,550,000	\$1,796,000 WFR (E) \$754,000 WOF (E)	\$2,550,000						\$2,550,000
8	TBD	HDPE Water Main Reducer Emergency Repair	\$65,300	<b>\$65,300 WOF (N)</b>	\$0	\$65,300					\$65,300
<b>TOTALS</b>			<b>\$56,789,589</b>		<b>\$54,213,289</b>	<b>\$495,300</b>	<b>\$1,556,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$56,789,589</b>
						Current	New	Future			Total Funding

## SEWER PROJECTS Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	5003	West Santa Fe Ave. Sewer Water Rehabilitation	\$7,802,530	\$3,400,000 WOF (E) \$2,996,451 SOF (E) <b>\$712,079 SOF (N)</b> <b>\$694,000 WOF (N)</b>	\$6,396,451	\$1,406,079					\$7,802,530
2	5201	Highway 4 Trunk Line Relief (Segment A) (2007-09)	\$4,061,500	\$200,000 SFR (E) <b>\$3,861,500 UNFUNDED (F)</b>	\$200,000			\$417,500	\$3,444,000		\$4,061,500
3	TBD	Central Addition Water and Sewer Rehabilitation (Phase I)	\$3,550,000	\$1,775,000 WOF (F) \$1,775,000 SOF (F)	\$0			\$3,550,000			\$3,550,000
<b>TOTALS</b>			<b>\$15,414,030</b>		<b>\$6,596,451</b>	<b>\$1,406,079</b>	<b>\$0</b>	<b>\$3,967,500</b>	<b>\$3,444,000</b>	<b>\$0</b>	<b>\$15,414,030</b>
						Current	New	Future			Total Funding

# STORM DRAINAGE PROJECTS

## Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	1801	Frontage Road Living Green Trail	\$2,166,250	\$812,250 ARPA (E) \$1,354,000 Grant (E)	\$2,166,250						\$2,166,250
2	8336	Americana Park Bypass Channel	\$1,276,700	\$120,000 CCIF (E) \$580,000 IRRF (E) \$374,900 Grant (E) \$100,000 WOF (N) \$101,800 HUTA (N)	\$1,074,900	\$201,800					\$1,276,700
3	TBD	California Avenue Full Trash Capture Device	\$2,440,000	\$400,000 ARPA (F) \$2,040,000 Grant (F)	\$0		\$400,000	\$2,040,000			\$2,440,000
4	TBD	Citywide Full Trash Capture Devices	\$258,500	\$38,500 NPDES (E) \$55,000 NPDES (N) \$165,000 NPDES (F)	\$38,500	\$55,000	\$55,000	\$55,000	\$55,000		\$258,500
5	TBD	Willow Pass Storm Drain Repair	\$800,000	\$800,000 UNFUNDED (N)	\$0	\$800,000					\$800,000
TOTALS			\$6,941,450		\$3,279,650	\$1,056,800	\$455,000	\$2,095,000	\$55,000	\$0	\$6,941,450
						Current	New	Future			Total Funding

# BUILDING PROJECTS

## Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	1650	Marina Community Center Improvements	\$750,000	\$750,000 Measure M Surplus (E)	\$750,000						\$750,000
2	3118	Corporation Yard Fueling System Replacement	\$1,408,100	\$400,000 Building Maintenance (E) \$265,000 WOF (E) \$265,000 SOF (E) <b>\$239,100 WOF (N)</b> <b>\$239,000 SOF (N)</b>	\$930,000	\$478,100					\$1,408,100
3	3119	Police Department Evidence & Intake Room Improvements	\$396,200	\$350,000 General Fund (E) \$46,200 Building Maintenance (E)	\$396,200						\$396,200
4	3120	Police Department Women's Locker Room Expansion 2	\$440,000	\$50,000 Building Maintenance (E) <b>\$50,000 Building Maintenance (N)</b>	\$50,000	\$50,000	\$340,000				\$440,000
5	3333	California Theater Marquee & Below Stage Modification	\$400,000	\$400,000 Grant (E)	\$400,000						\$400,000
6	3334	City Council Chambers Upgrade	\$535,000	\$535,000 Public Education and Government (E)	\$535,000						\$535,000
7	TBD	60 Civic Building Repair	\$800,000	<b>\$800,000 UNFUNDED (N)</b>		\$800,000					\$800,000
<b>TOTALS</b>			<b>\$4,729,300</b>		<b>\$3,061,200</b>	<b>\$1,328,100</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,729,300</b>
						Current	New	Future			Total Funding



# PARK PROJECTS Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	3040	Buchanan Park Pond Loop Replacement	\$222,300	\$222,300 Grant (E)	\$222,300						\$222,300
2	3071	Annual Playground Replacement	\$615,000	\$315,000 PDF (E) \$300,000 UNFUNDED (F)	\$315,000		\$75,000	\$75,000	\$75,000	\$75,000	\$615,000
3	3072	City Park Soccer Field Turf Replacement	\$774,700	\$250,000 PDF (E) \$524,700 UNFUNDED (F)	\$250,000		\$524,700				\$774,700
4	3073	Annual Park Features Replacement	\$695,000	\$375,000 PDF (E) \$320,000 UNFUNDED (F)	\$375,000		\$80,000	\$80,000	\$80,000	\$80,000	\$695,000
5	3074	Biennial Restroom Replacement/Rehabilitation	\$1,140,000	\$640,000 PDF (E) \$500,000 UNFUNDED (F)	\$640,000					\$500,000	\$1,140,000
6	3075	Annual Citywide Park Sign Replacement Program	\$400,000	\$200,000 PDF (E) \$200,000 UNFUNDED (F)	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
7	3076	Biennial Playfield Replacement	\$866,600	\$366,600 PDF (E) \$500,000 UNFUNDED (F)	\$366,600			\$250,000		\$250,000	\$866,600
8	3080	Pittsburg Premier Fields	\$16,437,000	\$815,000 PDF (E) \$6,078,288 General Fund (N) \$1,615,000 GF Surplus (N) \$337,712 PDF (N) \$150,000 Measure M Surplus (N) \$825,000 Measure M Surplus (F) \$6,616,000 UNFUNDED (F)	\$815,000	\$8,181,000	\$7,441,000				\$16,437,000
9	TBD	City Park Restroom Facility	\$750,000	\$750,000 GF Surplus (N)	\$0	\$750,000					\$750,000
10	TBD	Outdoor Fitness Area	\$200,000	\$200,000 Measure M Surplus (F)	\$0			\$200,000			\$200,000
11	TBD	Buchanan Park Restroom Facility	\$500,000	\$500,000 GF Surplus (N)	\$0	\$500,000					\$500,000
TOTALS			\$22,600,600		\$3,183,900	\$9,431,000	\$8,170,700	\$655,000	\$205,000	\$955,000	\$22,600,600
					Current	New	Future				Total Funding

## GENERAL PROJECTS Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	1750	Youth Skate Plaza	\$5,465,187	\$465,187 GF Surplus (E) \$5,000,000 UNFUNDED (F)	\$465,187			\$5,000,000			\$5,465,187
2	1800	Citywide Alternative Fuel Infrastructure & Fleet Upgrades	\$116,889	\$116,889 ARPA (E)	\$116,889						\$116,889
3	1802	Police Department Electric Vehicle Chargers	\$90,300	\$90,300 ARPA (E)	\$90,300						\$90,300
4	3018	Police Department Security Fence	\$750,000	\$350,000 General Fund (E) \$400,000 UNFUNDED (F)	\$350,000		\$400,000				\$750,000
5	3019	Reviving the Heart of Pittsburg Pride	\$3,341,961	\$2,891,961 Clean CA Grant (E) \$62,000 General Fund Surplus (E) \$388,000 ARPA (E)	\$3,341,961						\$3,341,961
6	5404	East 3rd Street Remediation	\$544,438	\$544,438 Grant (E)	\$544,438						\$544,438
7	TBD	Landscape Master Plan	\$1,500,000	\$1,500,000 GF Surplus (N)	\$0	\$1,500,000					\$1,500,000
8	TBD	Buchanan Road Slope Repair	\$2,150,000	\$2,150,000 UNFUNDED (N)	\$0	\$2,150,000					\$2,150,000
9	TBD	City Entrance Features	\$250,000	\$250,000 GF Surplus (N)	\$0	\$250,000					\$250,000
TOTALS			\$14,208,775		\$4,908,775	\$3,900,000	\$400,000	\$5,000,000	\$0	\$0	\$14,208,775
					Current	New	Future				Total Funding

# MARINA PROJECTS

## Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	3022	Riverview Park Fishing Pier	\$305,000	\$150,000 MPA (E) \$25,000 Waterfront (E) <del>\$130,000 MPA (N)</del> \$172,100 Grant (E)	\$175,000	\$130,000					\$305,000
2	5504	Central Harbor Park and Boat Launch Facilities	\$3,867,995	\$3,544,395 CAR 2022 Grant (N) \$12,800 Cal Recycle Grant (N) \$73,700 Solid Waste Fund (N) <del>\$65,000 Waterfront Operations (N)</del> \$238,900 Marina Enterprise Fund (E) \$105,000 Waterfront Operations (N) <del>\$1,500,000 Waterfront Grants (N)</del>	\$172,100	\$3,695,895					\$3,867,995
3	5515	Basin 3 Dredge	\$1,843,900	\$250,000 HOA Deposit (E) <del>\$2,000,000 HOA Deposit (N)</del> \$50,000 Waterfront Operations (N) <del>\$6,647,700 UNFUNDED (F)</del>	\$238,900	\$1,605,000					\$1,843,900
4	6240	Residential Channel Dredge	\$2,250,000	\$15,000 Marina Enterprise Fund (E) <del>\$200,000 Measure M Surplus (N)</del>	\$250,000	\$2,000,000					\$2,250,000
5	TBD	Waterfront Breakwater Maintenance	\$6,697,700	\$500,000 Waterfront Grants (E) \$1,000,000 PPC Enterprise (F)	\$0	\$50,000	\$6,647,700				\$6,697,700
6	TBD	Marina Security Cameras	\$215,000		\$15,000	\$200,000					\$215,000
7	TBD	Former NRG Wharf Shore Power	\$1,500,000		\$500,000		\$1,000,000				\$1,500,000
TOTALS			\$16,679,595		\$1,351,000	\$7,680,895	\$7,647,700	\$0	\$0	\$0	\$16,679,595
					Current	New	Future				Total Funding

# PITTSBURG POWER PROJECTS

## Project Summary

5 year CIP 2023-24 / 2027-2028

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Total Funding
1	5816	Duct Bank and Vault Replacements	\$550,000	\$450,000 IE (E) <b>\$100,000 IE (N)</b>	\$450,000	\$100,000					\$550,000
2	5820	Waterfront Area Reliability	\$700,000	\$500,000 IE (E) <b>\$200,000 IE (N)</b>	\$500,000	\$200,000					\$700,000
3	5821	Outage Recovery	\$440,000	\$160,000 (E) <b>\$40,000 IE (N)</b> \$240,000 IE (F)	\$160,000	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000	\$440,000
4	5825	Station F Reconstruction	\$261,900	\$261,900 IE (E)	\$261,900	\$0					\$261,900
5	TBD	Water Treatment Plant Alternative Fuel Conversion	\$3,668,000	\$2,400,000 Grant (F) \$1,268,000 Pittsburg Power (F)	\$0	\$0	\$3,668,000				\$3,668,000
6	TBD	RA Replacement Project	\$150,000	<b>\$30,000 IE (N)</b> \$120,000 IE (F)	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
7	TBD	Electrical Substation Battery Replacement	\$100,000	<b>\$20,000 IE (N)</b> \$80,000 IE (F)	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TOTALS			\$5,869,900		\$1,371,900	\$390,000	\$3,778,000	\$110,000	\$110,000	\$110,000	\$5,869,900
					Current	New	Future				Total Funding