City of Pittsburg
California

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# AGENDA

## INFRASTRUCTURE AND TRANSPORTATION SUBCOMMITTEE

Friday, December 15, 2023
1:30 PM

Pittsburg City Hall
First Floor Conference Room, 4B
65 Civic Avenue
Pittsburg, CA 94565

**Subcommittee Members**

Juan Banales, Mayor
Dionne Adams, Council Member

1. **Public Comment**

2. **5-year Pavement Maintenance Plan Draft:** Public Works staff will provide an overview of the pavement maintenance zones and staff's analysis of the priority zone for Project 2040 23/24 Pavement Management. *Subcommittee feedback is requested.*

3. **Landscape Maintenance Master Plan Implementation:** Public Works staff will provide an update on implementation of the LMMP. *Subcommittee feedback is requested.*

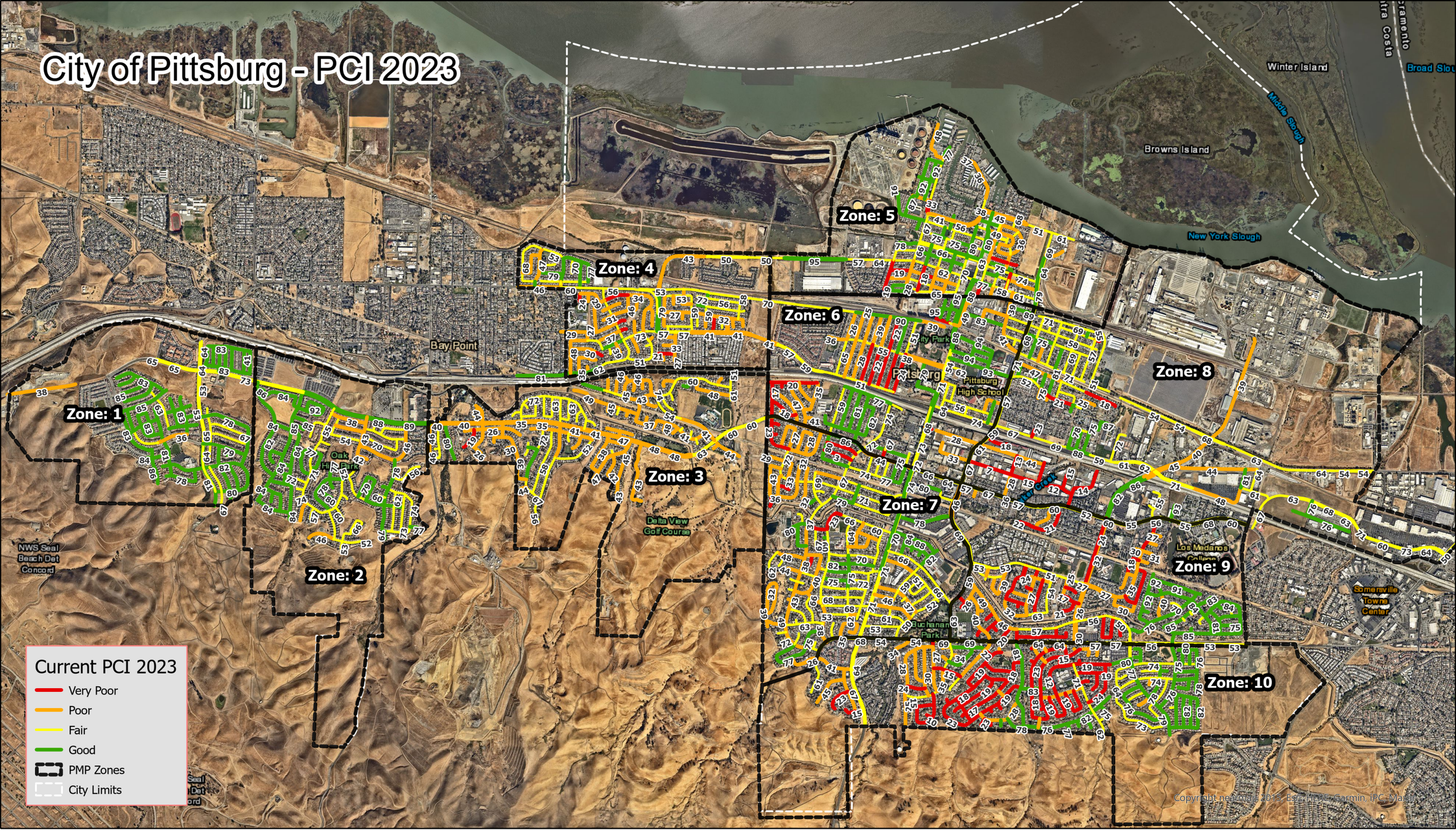
4. **Capital Improvement Program Project Status & Timeline:** Public Works staff will provide a status update on active projects.

5. **Public Infrastructure-Aligned Goal FY 23/24:** Staff will provide an update on progress towards Public Works #2 – Improve Pavement Condition Index by 5 Points.

6. **Subcommittee and Staff Reports or Remarks**

7. **Adjournment**

# City of Pittsburg - PCI 2023




City of Pittsburg

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# Landscape Maintenance Master Plan Status Update

City of Pittsburg, California

Public Works

December 2023

# Status Update

The Landscape Maintenance Master Plan was written and presented in 2020. It provided an evaluation of the current conditions of the landscape throughout the City of Pittsburg, discussed Public Works challenges and provided solutions to remedy the leading issues. Additionally, a proposed schedule of improvements and guidelines was presented to improve current conditions.

The main challenges faced by Public Works staff were described and include limited labor hours to perform required maintenance in parks, medians, and right-of-way's (ROW's), increased manual labor demand due to glysophate ban, growth of city-maintained areas, and growing drought conditions with increasing water costs.

Suggestions were presented for specific improvement projects to resolve the challenges and improve the appearance of the City's parks, medians and high visibility areas.

In this 2023 Update, staff presents actions taken to meet the presented challenges, the solution to continue meeting the challenges that still exist today, specific plans of action to resolve challenges, the importance of sustainable landscape, activities that move the City towards sustainable landscape, and an updated 10-year plan to move towards sustainability and meet the challenges logistically and economically.

In the middle of Fiscal Year 2022/23, the Public Works Department received $1.5M of General Fund Surplus to implement projects specified in the 2020 Landscape Maintenance Master Plan. Minor projects have been completed to work towards sustainability goals. Staff additions were a priority to meet growth needs and a shrinking labor force. Major projects are scheduled to be accomplished by Spring, 2024 to take advantage of cooler weather. Specific projects, estimated budgets, benefits, and goals they meet are highlighted within this status update. Priority projects for the upcoming Fiscal Year are also listed with description and estimated costs.

# Table of Contents

## Summary of Challenges

These are the challenges presented in the 2020 Landscape Maintenance Master Plan

### Labor Force

- Currently there is only enough staff to perform maintenance in the parks approximately once per year
- There is not enough staff to perform maintenance in all medians and Right-of-Ways even once time per year.
- This does not take into account vacation time, service requests, emergencies, or enhancement/ improvement projects.

### Weed Control

- Weed control is a major issue since banning the use of Roundup/Glysophate. There are no other comparable remedies or products that match the ability of the product.
- More labor hours are required to control weeds

### Growing City

- New subdivisions and other developments increase the amount of landscape the City is responsible to maintain.
- There will not be enough labor hours to perform maintenance in these areas unless staff is added or projects to decrease the amount of maintenance areas are implemented.

### Drought

Drought conditions decrease the availability of water, driving up its cost. This consequently effects the cost to maintain turf areas and plants.

### Playground / Park Updates

- Playground equipment replacement
- Playground fiber replenishment
- Restroom Installations / Updates
- Park feature updates

The following section further details the actions taken to confront the challenges to date.

# Actions Completed

## Addition of 2 new Maintenance Worker I

### Challenge Targeted: Labor Force, Growing City

- Hired 2 of 10+ permanent Maintenance Worker I to staff to assist in meeting labor demand.

## Landscape Maintenance Assistance Contract

### Challenge Targeted: Labor Force, Growing City

- Contract with commercial landscape company in Fall and Spring to help maintain Medians & Rights-of-Way on Major Thoroughfares
- Year round contract for medians and ROW's along Railroad Ave.

## Irrigation Conversions - Loveridge / Oak Hills / Parks

### Challenge Targeted: Labor Force, Growing City, Drought, Weed Control

- Convert irrigation from overhead spray to drip completed on Loveridge Road, at selected Oak Hills landscape areas, San Marco and Park AreasChallenge Targeted: Labor Force, Growing City, Drought, Weed Control


## San Marco Sign Landscape Update & Irrigation Conversion

### Challenge Targeted: Labor Force, Drought, Weed Control

- Installed new drought tolerant and native plants to San Marco sign.
- Installed drip system to water plants and limit weeds

## Playground Replacement at California Seasons

### Challenge Targeted: Playground Upgrade

- Replaced aging playground at California Seasons, updated plants, replenished mulch, installed benches.

## Playground Fiber Replenishment

### Challenge Targeted: Labor Force, Playground Upgrade

- Replenished playground fiber at several parks throughout the City.

# Labor Force

| Challenge: | Completed Actions: | Future Actions: |
| --- | --- | --- |
| More staff needed to increase maintenance frequency in all medians, Right-of-Ways & Parks | • Landscape Maintenance Assistance Contracts<br>• Hired 2 Maintenance Workers | Continue Landscape Maintenance Assistance Contracts & Hiring |

## Continued Maintenance Staff Additions

Since the initial presentation of Landscape Maintenance Master Plan, two new Maintenance Workers have been added to staff. Although these additions are beneficial, more staff are still needed to handle any routine maintenance, projects, service requests, and emergencies. The 2020 Plan showed a need for 19 additional seasonal workers, 4 additional maintenance worker I, 2 additional maintenance worker II, 1 additional maintenance aide and 7 additional vehicles. These additions would provide enough labor hours to service City maintained spaces approximately 2-3 times per year including responding to emergency calls, event set-ups, vacation, and sick time. It should be noted that seasonal workers are harder to obtain than any other position due to the nature of the job, the seasonality of the position, the background check requirements, and the below average pay for the Bay Area. Hiring has been attempted for these seasonal positions throughout the year, but many decline or cannot satisfy the job qualifications and/or requirements.

With each new development comes more roads and landscape, including parks, medians, and Rights-of-Way. Although some future developments will be required to annex into a new Community Facility District (CFD), parks, medians and rights-of-way are added to the workload with no permanent additional funding. Currently, there are five new subdivisions under construction, requiring additional maintenance hours, water, and materials. In addition, there are seven other approved developments in the project

pipeline. As addressed in 2020, the available labor hours are undersupplied for the landscape throughout the City without these developments being added. Without an equally increasing maintenance budget, these new developments are set to degrade quickly.

As of the beginning of the 2020/21 fiscal year the Landscape Division labor force was operating at just 63% of the staff it had at the beginning of the 2019/20 FY. Labor force reduction combined with the expanding residential and commercial development within the city is creating a major problem. There are a growing number of landscapes and less of a workforce to maintain these landscapes. Due to the lack of appropriately staffed crews monotonous, damaged, and bare landscape areas are left to the wayside so that emergencies can be addressed.

The following summary was included in the 2020 LMMP. It explains the benefits of adding Maintenance Staff back to the workforce. Although two new Maintenance Workers were hired, new developments along with staff turnover has prevented the City from moving closer to the Benefits/Projected Results.

| Summary of Budget Addition Benefits | | | |
|---|---|---|---|
| | **Current Budget** | **Full Staff** | **Benefit / Projected Results** |
| **Median Maintenance** | 1x per year | 3-4x per year | Cleaner medians, less trash, less weeds, happier citizens |
| **Mowing / Edging** | Monday - Friday<br>Rotation / As needed / As staff available | Monday - Friday<br>1 x per week in each park / median | Healthier/stronger lawns, less pests, decreased damage |
| **Restrooms Cleaned** | 2 x per week | 5 x per week | Cleaner restrooms, damages repaired punctually |
| **Trash Collection** | 2 x per week | 5 x per week | No overflowing trash cans. Less trash/litter in parks and medians |
| **Weed Removal** | Reactive / as areas are maintained. Weeds grow until we can get to that area or there is a complaint | Proactive - regular weeding schedules, additional staff for manual weeding | Less weeds visible overall<br>Quicker response to overgrown areas |
| **Fertilization** | As able | Seasonal Schedule | Greener grasses, healthier plants/trees, increased plant longevity |
| **Irrigation Repairs / Maintenance** | Checked and fixed as breaks are seen / reported | Regular monitoring of irrigation. Dedicated Tech to quickly respond to breaks. | Conserve water, healthier lawns, increased plant and irrigation system longevity |
| **Project Execution** | Disrupt regular maintenance rotation. Crew pulled away for emergencies. | Dedicated staff. No disruption to regular maintenance of parks / medians.<br>Projects completed faster | More projects can be completed by staff. City appearance improved. Less money spent subcontracting projects out. |
| **Trees** | Reactive to calls<br>Long list of tree removals & maintenance issues | Proactive tree maintenance & pruning | Healthier trees, decreased liabilities, less pests/diseases, increased health & longevity of trees. |
| **Events & Emergencies** | Maintenance is stopped | Maintenance rotation uninterrupted | Sufficient staff for events and emergencies. No interruption to maintenance schedule. City appearance improved |
| **Damage Repair** | Maintenance is stopped. Repairs are done when time is available. | Maintenance uninterrupted. Repairs completed punctually | Damaged property returned to original state faster. Quality of repairs increased. |

## Continued Landscape Contractor Support

Decreased labor force, reduced budgets, limited weed control techniques, increasing drought conditions and an international pandemic are all factors that affected the City's maintenance crews during the 2019/20 fiscal year, many continuing today, in 2023. In response to the accumulation of these factors, the Public Works Department requested funding to assist in getting maintenance schedules back on track and bringing major landscape areas in the city back to an acceptable state. Funds were allocated to hire outside contractors to assist the City's maintenance crews with Right-of-Way and median maintenance. Since the initial contract, this has proved to be a beneficial and necessary component to stay on top of maintenance. Staff has continued to retain a landscape contractor to assist with maintenance throughout the year, to assist with maintenance during rapid plant growth periods.

Twice per year (fall and spring) the City contracts with a commercial landscape company to assist with weed control and landscape maintenance in the medians and ROWs on major thoroughfares throughout the City and the Railroad Ave. medians from Bliss Ave. to E 14$^{th}$ St. Public Works staff facilitate and support the contractors to control traffic, remove significant amounts of weeds and trash, check irrigation and trim overgrown plants. Over the course of a few months the contractors collectively assist the City with maintenance of over 12 acres (over 500,000 square feet) of medians and rights-of-way and approximately 20 acres of herbicide treatment.

Continuing to make headway in improving the appearance of the landscape will require comparable funding in future years for additional maintenance assistance. It is recommended that landscape contractors are added in the fall and spring each year to assist city crews with weeds, trash and trimming during active growth seasons so city crews can focus on high priority areas while still addressing emergencies, resident calls, and projects.

# Weed Control

**Challenge**:

Ban of Roundup/Glysophate increases manual weeding and consequently the labor demand

**Completed Actions:**

- Landscape Maintenance Assistance Contracts
- Irrigation Conversions
- Mulch Replenishment
- Use of weed fabric

**Future Actions:**

- Continue Landscape Maintenance Assistance Contracts
- More Irrigation Conversions
- Mulch Installation
- Weed Fabric Use

## Weed Control

Since the ban of glyphosate / Roundup use in the City, manual weed removal and waste generated from disposing of the weeds has significantly increased. There are some non-chemical practices that can help reduce and control the weeds, however, solely using nonchemical methods requires significant amounts of time, labor, money, and constant scouting to decrease weed germination and growth before infestations become unmanageable. The most economical and effective weed control will be achieved when combining a variety of methods in each area along with chemical application. In areas where shrubs and trees are the predominant plants, drip irrigation, weed fabric and mulch can work together to significantly reduce the number of weeds.[7]

**Mulches** improve soil and plant health, reduce erosion and compaction, optimize soil temperature, and suppress annual weeds by limiting light required for weed establishment. Mulch must also be replaced or renewed after a certain amount of time. If the mulch is too decomposed, it becomes a means of weed propagation rather than a means of prevention. A plan to periodically replenish organic mulches needs to be considered.

**Drip irrigation** is the slow, even application of low-pressure water to soil and plants using plastic tubing placed near the plants' root zone. A well-designed drip irrigation system loses practically no water to runoff, creates a less favorable environment for pests and diseases, and enhances weed control by keeping much of the soil surface dry.


**Landscape fabric** is used for long-term weed control around trees and shrubs. Placing landscape fabric under mulch results in greater weed control than mulch used alone.

In the notably windy areas of the City, these three methods used in combination can considerably help with weed control.

# Drought

| Challenge: | Completed Actions: | Future Actions: |
|---|---|---|
| Drought conditions decrease the availability of water, driving up cost. This consequently effects the cost to maintain turf areas and plants. | • Irrigation Conversions<br>• Mulch Replenishment<br>• Xeriscaping / Installation of drought tolerant & native plants<br>• Lawn Conversion | • Irrigation Conversions<br>• Mulch Replenishment<br>• Xeriscaping / Installation of drought tolerant & native plants<br>• Lawn Conversion |

**Xeriscaping** is landscaping with slow-growing, drought tolerant and native plants to conserve water and reduce yard trimmings. The practice of Xeriscaping will vary from region to region in California due to variation in climate throughout the state.

Today's waste-efficient landscapes use "unthirsty" plants-California natives and drought tolerant exotics. While California native plants are naturally accustomed to local climates and therefore good choices for water and waste efficient landscapes, xeriscaping can incorporate other appropriate plants.[2]

## Lawn Replacement/Conversion

In the face of climate change and a growing population, communities across the West must do more to make every drop of water count. Swapping underutilized and high-water-use grass is a key part of the solution with multiple benefits.

Half of urban water is used outdoors and most of this water is used to irrigate "non-functional" turf – meaning the only use is for aesthetics that could be achieved through other, lower water use means. One of the most impactful solutions is replacing unnecessary, thirsty grass and lawns with

low-water alternatives, such as native grasses and plants, trees, and shrubs.[9]

Outdoor water conservation is particularly important because, unlike indoor water use, outdoor water is largely consumptive, meaning it evaporates or is used by the plant and cannot be reused down the line. Switching from grass to low-water plants will help municipalities stretch increasingly limited water supplies over the coming decades.

The benefits of replacing non-functional grass

- **Saves money.** Lower water use means lower water bills and reducing the likelihood that utilities will need to invest in costly new water projects to meet demand.
- **Supports healthy ecosystems.** Native landscaping supports local wildlife, pollinators, and the environment while better reflecting the landscapes around them. They can also reduce urban air pollution from lawn mowing and improve stormwater quality by reducing pesticide and fertilizer applications.
- **Uses less water and keeps more water in rivers.** Reducing water use at the municipal level takes pressure off our rivers and streams.
- **Increases water security and resilience to climate change.** Improving water conservation will help communities adapt to lower water supplies.

Replacing grass and lawns is a key part of increasing community resilience to climate change, improving water security, and adapting to a present and future with less water.

# Growing City

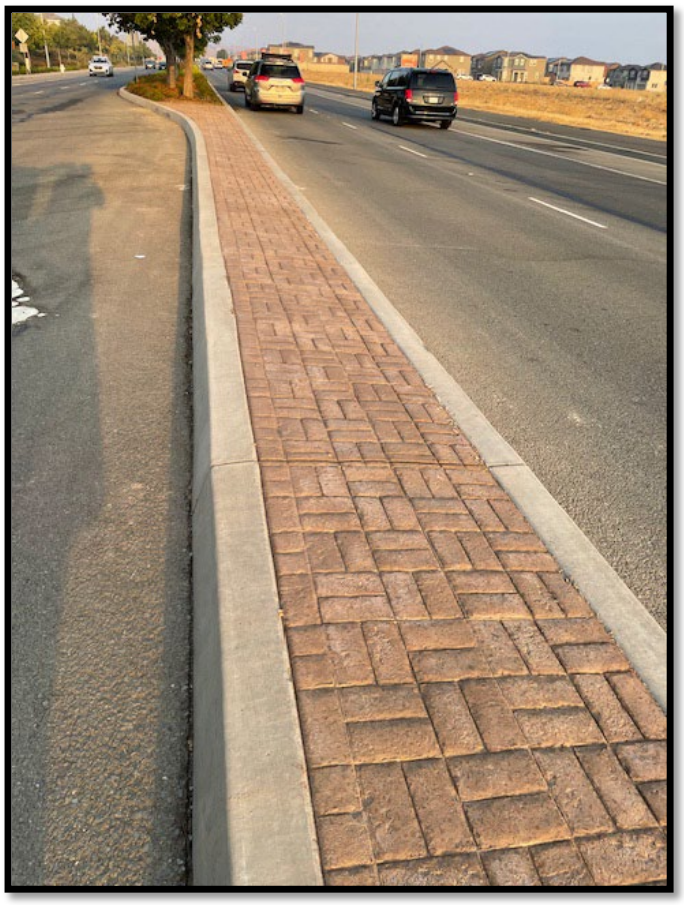
| Challenge: | Completed Actions: | Future Actions: |
|---|---|---|
| New subdivisions and other developments increase the amount of landscape the City is responsible to maintain. | • Addition of 2 Maintenance Workers<br>• Planter / grass area conversions<br>• Landscape Maintenance Assistance Contracts | • Small Median Concrete Fill<br>• Xeriscaping / Installation of drought tolerant & native plants<br>• Lawn Conversion |

Currently, there are five new subdivisions under construction, requiring additional maintenance hours, water, and materials with inadequate funding. In addition, there are several other approved developments in the project pipeline. With each new development comes more roads and landscape, including parks, medians, and rights-of-way without a permanent increase in labor force or budget.

As addressed previously, without these additions, the current labor force to maintain the City is already deficient. As new developments are completed, the number of hours required to do minimal maintenance in the City also escalates. Although some future developments will be required to annex into a new CFD, they could quickly degrade because of the increasing number of labor hours required to perform regular maintenance services and no permanent budget to support the additional labor required with each addition.

Without proportionate workforce budget increases for the expanding City, staff has collectively explored ways to reduce the amount of labor hours required for the existing landscape. Many of these labor reduction practices have already been mentioned such as irrigation conversion, lawn replacement, and contractor assistance. Another approach to significantly reduce labor time is by filling in small noses of medians.

Installing stamped concrete in medians under 40” reduces maintenance and water costs and reduces the amount of labor hours required to maintain these areas. It also increases safety for maintenance crews. Budget constraints, increasing maintenance costs and difficulty getting contractors to perform maintenance work in the small areas are driving factors for installing concrete. There are several medians throughout the city that are hard to maintain due to traffic. Often, the amount of time it takes to perform traffic control is longer than the time it takes to perform maintenance in these areas. Furthermore, there are only a small selection of drought-tolerant, space-appropriate plants to grow in these small spaces. Alternatives using plants reduce the frequency of maintenance but do not eliminate it. Although some are small spaces, this work considerably minimizes labor hours while reducing material costs and eliminating water costs, making them available for other areas and projects.



# Playground / Park Updates

| Challenge: | Completed Actions: | Future Actions: |
|---|---|---|
| Aging park features and amenities | • California Seasons Playground Structure | • Playground Structure Upgrade |
| Outdated or unsuitable landscape | • Playground Fiber Replenishment | • Lawn Conversion in non-functional turf areas |
| Restrooms in need of upgrades/repairs | • Exercise equipment installation | • Playground Fiber Replenishment |

In April 2020, Public Works staff conducted an inventory and assessment of 26 park facilities owned and operated by the City. The evaluation considered recreation amenities (playgrounds, sport courts, sport fields, paths), site amenities(benches/tables, trash cans, lighting, signage, drinking fountains), park structures (gazebos, restrooms, pavilions)and landscape elements (plants, trees, functional irrigation)and determined that most of the parks have a considerable need for repair and replacement of these items.

In 2020, the Capital Improvement Plan included a project to replace drinking fountains and other amenities but has since been removed. Staff recommends once again including funding to selectively remove, replace and update drinking fountains to newer, vandalism-deterrent hydration stations. Additionally, Site furnishings in many of the parks are outdated, worn, broken, or unsafe. Broken benches and tables should be replaced and should conform to universal access characteristics and ADA guidelines.

The 2020 evaluation also noted that the levels of playground fiber were low at many of the playgrounds. Maintaining a certain depth is mandatory for safety. Engineered wood fiber is known for being a long-lasting playground mulch, but top-off services are needed every few years. In order to get the best possible results, fiber should be topped off at least every three years. Currently this replenishment does not have specific funding, however this important maintenance and safety item should be addressed specifically in a park budget.

# Planned Projects & Future Actions

The initial Landscape Maintenance Master Plan (LMMP) evaluated landscape throughout the City and many specific projects were proposed, however funding for many of the projects was unavailable. During Fiscal Year 2022/23, the Public Works Department received $1.5M of General Fund Surplus for projects specified in the 2020 Landscape Maintenance Master Plan.

Although the City's Capital Improvement Program (CIP) addresses funding for Park and Landscaping improvements, additional funding was recommended for specific projects listed in the 2020 LMMP. Major areas of improvement were suggested for consideration over a period of five years which would significantly reduce labor time, increase safety, reduce water bills, and cut maintenance costs. The funding provided in the CIP is insufficient to cover these projects.

The 2020 LMMP included a summary of budgetary needs and project descriptions. Projects were broken out by Parks, Subcontractor Assisted Projects, Tree Projects, Landscape & Irrigation Projects, and other projects and needs. For this 2023 update, a list of the highest priority projects and their estimated costs are exhibited. These are projects recommended by staff based off the original 2020 evaluation. This list also takes into consideration new and/or compounding obstacles starting in 2020. It consists of projects that will contribute to the City's Landscape Goals and tackle the most challenges with the budget available.

# Landscape Maintenance Master Plan
## Planned Projects
## FY 23/24

| | Project Description / Location | | | Budgeted FY 2023-2024 | Benefits | | | | | | | | Challenges Met | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Water Conservation | Labor Reduction | Safety / Hazard Mitigation | Crime Reduction | Update to Sustainable Landscape | Rebate Available | Facility/Equipment/Structure Update | Urban Forest / Tree Canopy | Labor Force | Weed Control | Drought | Growing City | Playground / Park Updates | Benefit Score |
| 1 | **San Marco Median Lawn Conversion & Landscape Upgrade** | Remove lawn areas in median, convert irrigation to drip, install drought tolerant plant material, work with CCWD | Medians along San Marco Ave from Hwy. 4 to end of road | $ 225,000.00 | X | X | | | X | X | | X | X | X | X | X | | 9 |
| 2 | **Buchanan Park Irrigation Redesign or Parking Lot Paving** | Irrigation is very old and is constantly breaking. The system needs to be updated and redesigned to continue working and to work more efficiently. Parking lot is cracked and bumpy | Buchanan Park - all irrigation. or all of Parking Lot | $ 300,000.00 | X | X | X | | X | | X | | X | X | X | X | X | 10 |
| 3 | **Park Playground Update** | Funding for playground replacement was reallocated. These playgrounds were next on the list for replacement. They are older, outdated, faded and are in need of replacement. Possibility of a grant for updated playgrounds and All-ability playground | Highlands Park or Oak Hills Park | $ 125,000.00 | | X | X | | | | X | | X | | | X | X | 6 |
| 4 | **Park Area Lawn to Planter Conversions (Xeriscape) / Planting Area Updates** | Remove non-functional lawn areas in select parks, convert irrigation to drip, install drought tolerant plant material. Possible rebates available. Also use the money to update plants in some high-use park areas | Lasater Park, Highlands Park, Highlands Ranch Park | $ 150,000.00 | X | X | X | | X | X | | X | X | X | X | X | X | 11 |
| 5 | **Median Drip Irrigation and Plant Updates** | For medians with lawns - remove the lawns, install drip irrigation and drought-tolerant plant material. For medians with plants - remove old, overgrown or unsuitable plants and replace with xeriscape and drought-tolerant plants. Convert irrigation from overhead spray to drip. | Leland/W Leland Rd., Power Ave., Railroad Ave., Century Blvd. | $ 100,000.00 | X | X | X | | X | X | | X | X | X | X | X | | 10 |
| 6 | **Small Median Ends Concrete Fill** | Install concrete in median areas under 40" in high-traffic areas | Railroad Ave., Leland Rd., | $ 150,000.00 | X | X | X | | | | | | X | X | X | X | | 7 |
| 7 | **Continue Landscape Maintenance Contracts** | Continue Landscape Maintenance Assistance Contracts to help crews stay on top of Median and ROW maintenance throughout the City. This includes maintenance in medians along Railroad Ave. from Bliss Ave to E 14th St. Expanded assistance. | Major thoroughfares throughout | $ 240,000.00 | | X | X | | | | | | X | X | | X | | 5 |
| 8 | **Tree Planting and Urban Forest Management Projects** | Tree planting events to expand tree canopy, tree replacement fund, funds for tasks necessary to begin Urban Forest Management if grant is obtained | TBD | $ 150,000.00 | | | X | X | X | | | X | X | X | X | | | 7 |
| 9 | **Playground Fiber Replenishment** | Continue replenishing playground fiber in playgrounds. Fill in playgrounds that still have sand as filler, maintain levels to required playground safety requirements | Parks throughout the City based on current levels | $ 50,000.00 | | | X | | | | X | X | | | | | X | 4 |
| 10 | **Soil Testing & Amendments** | Test soil in areas where plants struggle to grow. Amend soil per lab recommendation. | Santa Teresa Dr., Lasater Park, Leland Dr. | $ 10,000.00 | X | X | | | X | | | | X | X | X | X | | 7 |
| | **Total LMMP Projects Budget** | | | **$ 1,500,000.00** | | | | | | | | | | | | | | |

# Further Focus

## Sustainable Landscape with Minimal Maintenance

The 2020 Landscape Maintenance Master Plan identified a solution to the challenges as moving towards sustainable landscaping. This is still the main goal to work towards to continue confronting challenges and addressing new challenges, particularly with climate change. Sustainable landscaping is the practice of using multiple strategies to create an environmentally friendly and climate appropriate landscape. Major goals and benefits of sustainable landscaping include water conservation, improving soil health, reducing maintenance labor and organic waste generation, carbon sequestration, and creating habitat through appropriate plant selection.

Shifting towards sustainable landscaping practices helps preserve our local ecosystems and prevent air, water, and soil pollution. In turn, this can reduce long- term costs and decrease maintenance. Sustainable landscapes mean more than hot, dry gardens of cacti and gravel. They can incorporate beautiful flowering plants–including California natives– or shade trees to cool streets, sidewalks, and buildings.

There are two important points to remember when creating sustainable landscapes:

1. Achieving sustainability is a process, not a fixed endpoint. You need to select sustainability practices and features which are appropriate and applicable to your situation and will move you closer to sustainability.

2. There is no single type of garden which is sustainable—all gardens can have sustainability elements which are appropriate to their specific geographical area.

## Future Actions for Maintenance & Sustainability

### *Small Medians to Concrete*

Installing stamped concrete in medians under 40” will reduce maintenance and water costs and reduce the amount of labor hours required to maintain these areas. It will also increase safety for maintenance crews. Budget constraints, Increasing maintenance costs and difficulty getting contractors to perform maintenance work in the small areas are driving factors for installing concrete. There are several medians throughout the city that are hard to maintain due to traffic. Often, the amount of time it takes to perform traffic control is longer than the time it takes to perform maintenance in

these areas. Furthermore, there are only a small selection of drought-tolerant, space-appropriate plants to grow in these small spaces. Alternatives using plants would reduce the frequency of maintenance but do not eliminate it. Although some are small spaces, this work would considerably minimize labor hours while reducing material costs and eliminating water costs, making them available for other areas and projects. The cost to convert these medians is a one-time cost. Maintenance is an on-going cost that increases every year. Reducing on-going maintenance saves the City and our residents money in the long run.

***Creating Habitat with Pollinator Gardens***

In even the smallest space, you can create a habitat that encourages birds, pollinators, and other wildlife to thrive. Planting with California natives in your home garden can act as a "bridge," connecting wildlife to nearby wildlands.

Pollinators are a critical resource that requires attention and support. California is home to more than 1,600 native bees and hundreds of other species of pollinating insects. Globally, pollinators provide service to more than 180,000 different plant species, more than 1,200 crops, and are responsible for producing an estimated one out of every three bites of food. In addition to the food that we eat, pollinators also sustain our ecosystems and produce our natural resources by helping plants reproduce. Pollinators add $217 billion to the global economy each year. Many of the nation's pollinated crops – like citrus and almonds – are grown in California. Pollinator populations are declining and often suffer from the same challenges as California agriculture, which could be mitigated through collaborative action.

Pollinating animals travel from plant to plant carrying pollen on their bodies in a vital interaction that allows the transfer of genetic material critical to the reproductive system of most flowering plants – the very plants that

- bring us countless fruits, vegetables, and nuts,
- ½ of the world's oils, fibers and raw materials;
- prevent soil erosion,
- and increase carbon sequestration

The Pollinator Garden is designed to attract and be a suitable habitat for pollinators, like bees, birds, and butterflies. Landscaping for pollinators is

one of the easiest ways for urban, suburban, and rural residents to directly benefit local wildlife.[9]

### *Tree Canopy & Urban Forest*

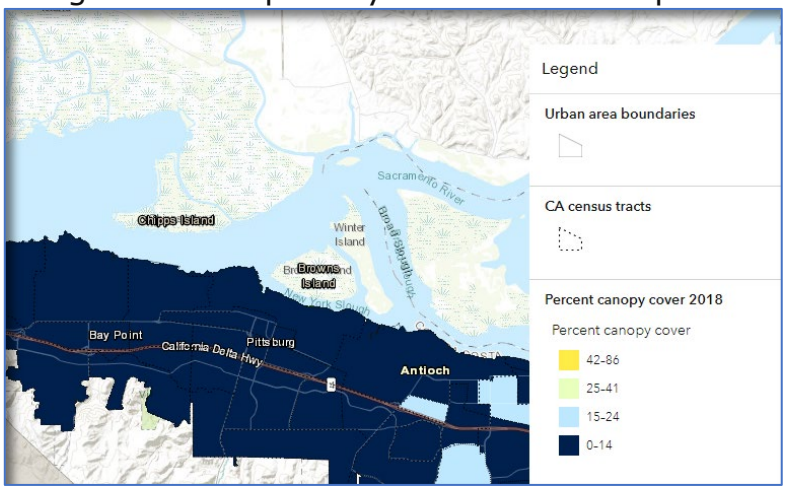
A growing body of research shows that urban forests—the trees in cities and surrounding communities—and other greenspaces can help cities adapt to climate change. However, tree cover in US urban areas is declining at a rate of about 4 million trees a year and virulent pests and disease could drive these numbers dramatically higher.

The term "urban forest" refers to all trees within a densely populated area, including trees in parks, on streetways, and on private property. Though the composition, health, age, extent, and costs of urban forests vary considerably among different cities, all urban forests offer some common environmental, economic, and social benefits. Trees in a community help to reduce air and water pollution, alter heating and cooling costs, and increase real estate values. Trees can improve physical and mental health, strengthen social connections, and are associated with reduced crime rates. (https://www.fs.usda.gov/ccrc/topics/urban-forests)

City "climate action plans" often incorporate urban forestry into climate change mitigation and adaptation strategies, recognizing that healthy trees and forests can strengthen a community's ability to withstand and manage climate-related threats. Active urban forest management for climate change strengthens community resilience to climate change impacts (as well as other potential disasters), and creates more livable, desirable places to live, work and play.

Climate change mitigation in urban areas focuses primarily on reducing GHG emissions. Urban forest managers can help aid reductions efforts by preferentially allocating resources to trees that are more effective at mitigating emissions. Large-stature species with dense wood tend to store the most carbon (26), for instance, and trees of certain species may exhibit more desirable lifetime carbon capture-to-emissions ratios. Maintaining tree canopy in perpetuity also sustains carbon storage within urban trees and forests and allows carbon to accumulate within urban soils. Urban soils in the United States are estimated to store approximately 1.9 billion metric tons of carbon.

Incorporating climate resilience into tree planting and urban forest management plans helps improve the adaptive capacity of a community's tree canopy. Planting a diverse mix of pest-tolerant, well-adapted, low-maintenance, long-lived, and drought-resistant trees ensures greater resilience, while planting small groves of especially water-tolerant species in areas receiving peak volumes of stormwater runoff reduces flooding and pollutant transport. Establishing and adhering to a regular maintenance cycle can help protect cities from extreme weather events. Young trees must be pruned early and often to encourage development of strong branching structures that are less vulnerable to storm and wind damage, and hazardous or diseased trees must be removed. Although urban forests, like all other ecosystems, can never be totally invulnerable to climate change impacts, thoughtful management can improve resilience and help cities and communities better adapt to change.




## *Urban & Community Forestry Inflation Reduction Act Grant*

Under the Inflation Reduction Act, the Urban and Community Forestry Program received a historic $1.5 billion to support urban tree-planting, urban forest planning and management, and related activities, particularly in disadvantaged communities.

The City of Pittsburg was awarded $2.0M for an Urban Forest Management Launch Project. With USDA support the City of Pittsburg will 1) acquire an approved tree inventory to establish baseline data on existing trees, 2) secure software for managing this data 3) use data to create a comprehensive Urban Forestry Master Plan (UFMP) 4) Hire and train new and existing staff on arboricultural best practices and urban forest management and 5) Launch a citizen involved campaign to plant at least 450 new or replacement trees.

The City has made a request for a waiver of the match requirement for this grant and the matching funds may be waived entirely upon approval of the funding agency. Regardless of the match waiver funds, financial and in-kind contributions by the City may be needed to perform some activities related to the Urban Forestry Management Launch, which could not be covered with grant funding. This has been included in the proposed project funding. Additional matching funds may be required.

It is essential that our neighborhoods maintain healthy tree canopies as the city's pollution burden is higher than 75% of other cities in California (as defined by the Cal Enviro Screen). This high pollution burden may be a cause of our high preponderance of Asthma which is in the 98th percentile of the state. Dealing with these issues is made more difficult by the fact that, unlike our more advantaged neighboring cities, we do not have a tree inventory or automated system for tracking and monitoring our urban forest.

Currently, the 74,000 trees in our 26 parks, city properties and rights of way locations, are managed by the Public Works Department on an "as needed/most urgent" basis usually based on calls or complaints we receive. In the short term, we need a much more effective system for identifying our trees and maintaining their health. In summary, system limitations have resulted in trees in poor condition, neighborhoods lacking canopy cover, and inconsistencies within urban forestry management.

## *The Benefits of Trees*

### *Public Health and Social Benefits*

**Clean air:** Trees produce oxygen, intercept airborne particulates, and reduce smog, enhancing a community's respiratory health. The urban canopy directly contributes to meeting a city's regulatory clean air requirements.

Access to trees, green spaces, and parks promotes greater physical activity, and reduces stress, while improving the quality of life in our cities and towns.

- Urban landscaping, including trees, helps lower crime rates.
- Studies show that urban vegetation slows heartbeats, lowers blood pressure, and relaxes brain wave patterns.
- Girls with a view of nature and trees at home score higher on tests of self-discipline.

### *Environmental Benefits*

*Climate change:* Trees sequester carbon (CO2), reducing the overall concentration of greenhouse gases in the atmosphere.

- Planting more trees absorbs more CO2, reducing the overall concentration of CO2 in the atmosphere.
- An average-size tree can store hundreds of pounds of CO2 over its lifetime.
- Neighborhoods well-shaded with street trees can be up to 6-10 degrees cooler than neighborhoods without, reducing overall energy needs.

- Three trees properly placed around a house or building can save up to 30% of energy use.

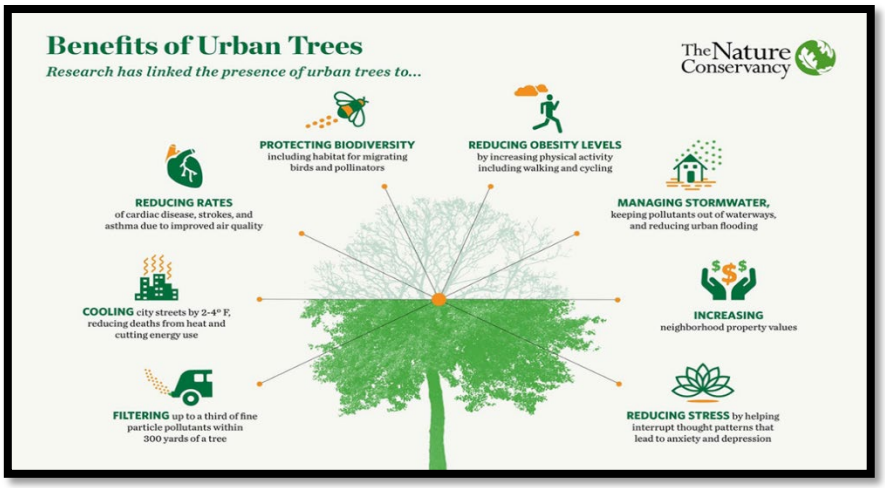
*Energy conservation:*

- A tree is a natural air conditioner. The evaporation from a single tree can produce the cooling effect of ten room-size, residential air conditioners operating 20 hours a day.
- Tree windbreaks can reduce heating costs 10-15%; while shading and evaporative cooling from trees can cut air-conditioning costs 20-50%.

*Water filtration and retention:* Urban forests promote beneficial water quality and reduce storm water management costs.

- Trees capture and slow rainfall and their roots filter water and recharge the aquifer. Trees reduce storm water runoff, which reduces flooding, saves city storm water management costs, and decreases the flow of polluted water into the Bay.

*Wildlife habitat:* Trees provide important habitats for numerous bird, insect, and animal species.




*Economic Benefits*

Communities with healthy tree-cover attract new residents, industry, and commercial activity.

- Homes landscaped with trees sell more quickly and are worth 5% to 15% more than homes without trees.
- Where the entire street is tree-lined, homes may be worth 25% more.
- Trees enhance economic stability by attracting businesses; people linger and shop longer when trees are present.
- Where a canopy of trees exists, apartments and offices rent more quickly and have a higher occupancy rate; workers report more productivity and less absenteeism.[1]

## *Erosion Control*

Using compost-based erosion control products is a best management practice (BMP), as compost bonds tightly with soil, leaving no gap between soil and cover, which means less opportunity for water to run underneath and undermine the protection.

### *Erosion prevention*

While we can't control the rain itself, we can employ some landscaping strategies to direct the path of the water and reduce landscape damage. Since erosion is a common problem in hilly areas, the first defense against the destructive effects of rain runoff is to stabilize slopes. The most effective techniques for erosion control are determined by the steepness of the terrain.

**Moderate Slopes**:
Moderate slopes, with less than a 33 percent grade, can be protected with plants and mulch. Plants selected for erosion control should have deep spreading root systems. A mix of ground covers, perennials, shrubs, and trees is ideal. Some native species that are good for slopes include eriogonum (California buckwheat), arctostaphylos (manzanita), rhamnus (coffeeberry), ceanothus (California lilac), and baccharis pilularis (coyote brush). Bare soil between the plants should be covered with a layer of organic mulch such as small bark or wood chips that are not likely to wash away easily. Finely shredded bark should never be used because it is a fire hazard.

A mixture of deep-rooted California native shrubs, and trees, mixed with shallow-rooted shrubs, and perennials, mulched and with no weeds, will control erosion on the slope. Native plants connect with each other underground, and the microorganisms that live in association with them produce tiny threads that ramify through the soil, coiling around particles of sand and clay and holding them, and producing glue-like compounds to hold the soil particles. Adding some widely spaced taller shrubs and trees will maximize slope stability.

**Steeper Slopes**:
The steeper the slope the more likely additional structural support will be needed for stabilization. Slopes with grades between 33 and 50 percent can also be planted, but erosion controls such as jute netting and straw wattles (long fiber-encased straw tubes) may need to be installed to retain the slope until the plants can take over.

**Steepest Slopes**:
Slopes over 50 percent will require retaining walls or terracing for stabilization. Terraces can be an attractive option and provide more usable garden space allowing for a greater variety of plant selection. Rocks, boulders, concrete blocks, and railroad ties can be used to create simple low retaining walls for hillside

terracing. Taller walls may require help from a professional contractor to ensure the results are stable and properly reinforced.

**Drainage Systems**:
Much of the soil in Pittsburg is fine-textured clay that drains slowly and increases the potential for surface runoff. A dry creek bed is a popular type of surface drain. Constructed with boulders and river rock to appear as a natural stream, a dry creek bed can be designed to channel water down a slope or simply to provide a trough to capture the rainfall and allow it to soak into the ground.

Where runoff is heavier, a French drain can help. A French drain is a subsurface drain consisting of a gravel-filled trench with a perforated pipe in the bottom. The perforated pipe directs the excess water collected in the trench to a disposal site. French drains can be used to divert rainwater around structures and to provide additional drainage on terraced hillsides behind retaining walls.

Additional drainage systems include berms, swales, rain gardens, wattles and water permeable surfaces.

## *Mulching*

Application of compost and mulch enhances soils by adding organic matter. Mulch will insulate plant roots, reduce weeds, minimize water loss, and control erosion, dust, and mud problems. Decomposition of mulch helps condition the soil and adds nutrients. Adding organic matter increases the water-holding capacity of soils, reducing erosion, and conserving water. Apply 3 to 4 inches of mulch on top of soil surrounding your plants. Keep mulch at least 1 foot away from tree trunks. Replace periodically as organic mulch decomposes over time.

## *Soil testing & soil amendments*

Routine soil testing is a great tool to help point out nutrient deficiencies and surpluses, soil pH, and Cation Exchange Capacity (CEC). Soil tests can be used for four purposes: maintaining proper soil fertility; guiding plant selection; performing plant problem diagnostics; and for conforming to industry approved standard practices. 16 There are many areas throughout the City with failing plants. The quick solution is to replace the plants. However, installing new plants in soil that is not conducive to their growth is pointless.

Testing soil in new planting areas and testing soil in areas where plants are failing can save money, improve appearances, and allow for proper plant

selection. A specific budget for soil testing and corresponding soil amendments/fertilizers is recommended.[13]

### *Fire Resistant Landscaping*

Proper landscaping for wildfire isn't necessarily the same thing as a well-maintained area. This type of landscaping focuses on plant characteristics, properties, and maintenance to resist the spread of fire. Through proper planning and routine maintenance, you can conserve water and create a beautiful landscape.

From a fire resilience perspective, vegetation management consists of good water management practices, appropriate fertilization, and a regular practice of plant pruning and cleanup. Regular watering, pruning, and cleanup increases plant health, making them more resistant to wildfire. Drip irrigation can be helpful as is mulch for water conservation. Unfortunately, combustible mulches near structures create an additional fire risk (Quarles and Smith, 2008). Eliminate combustible mulches within 0-5 feet from buildings and recognize that from 5-30 feet, combustible mulch can burn and emit embers. Rock mulch will have greater fire resistance. Compost that is mixed into the earth around plants, has a lower combustibility or low combustible rating and are a better alternative to combustible mulches.[14]

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# CIP Project Status

FY 2023/24 through FY 2027/28

| Type | Title and Description | Budget & Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Street | **Project 2019 BART Pedestrian and Bicycle Connectivity**<br>Installation of Class IV buffered bicycle lane along Railroad Ave from California Ave to East 17th St. Included are a slurry seal, installation of roadside signs and pavement striping and markings, and a Class I path along west side of Railroad Ave from SR-4 to the Delta De Anza Regional Trail. | **TOTAL $ 6,043,050**<br>OBAG 2 $ 3,870,000<br>PBTF/SR2B $ 1,300,000<br>TDA $ 58,000<br>Local TMF $ 300,000<br>Measure J $ 515,050 | $ 1,023,678 | Sep-24 | Agency Permitting and Coordination | Caltrans is reviewing the plan layout/grading revisions to California Ave. from Railroad Ave. to E. 17th St. which has revised the Class IV to Class II bikeway path and added one additional eastbound lane totaling two eastbound lanes and one westbound. BART has decided that the City shall keep its entire cycle 1 grant of $700,000 independently of the bike path changes. However, S2RB and Measure RR will not consider the Railroad Ave. portion from California Ave. to E. 17th St. as part of the project they are funding. The City will provide the revised map that identifies the portions funded by Measure. | Tyler Hensley |
| Street | **Project 2028 (HSIP 10) Crestview Drive Safety Improvements**<br>Improving pedestrian safety and preventing vehicular speeding at six intersections along Crestview Dr. Locations include: Crestview Ln, William Way, Atherton Ave, Kingsberry Pl, Sunnyhill Way, Nine Pl. Scope includes upgrading pavement markings, installing raised medians, and upgrading pedestrian crossings with enhanced safety features. | **TOTAL $ 933,494**<br>HSIP 10 $ 378,220<br>HUTA $ 151,700<br>RMRA $ 41,200<br>CDBG $ 362,374 | $ 60,452 | Jun-24 | Planning and Design | City staff is reviewing the 95% plans, specifications, and estimate. The project is scheduled to enter construction in spring 2024. | Andrew Peters |
| Street | **Project 2033 Loveridge Road Maintenance**<br>Installation of mill and overlay to extend the useful life of Loveridge Rd from Buchanan Rd to East Leland Rd. Existing roadway striping will be replaced as is. ADA curb ramps along Loveridge Rd will also be replaced. | **TOTAL $ 1,450,000**<br>MEASURE M $ 225,000<br>RMRA $ 1,225,000 | $ 1,127,316 | Dec-23 | Construction | Paving, installation of new traffic loops, and striping work is complete. Final punchlist items shall be coordinated with contractor to move to project completion. | Savon Reese |
| Street | **Project 2038 (HSIP 10) Citywide Roadway Improvements**<br>Installation or upgrade of signs with new fluorescent sheeting, completion of a Citywide roadway safety signing audit, and modifications to edge-line and centerline striping. Improvement locations are focused on arterial roads such as Railroad Ave, Willow Pass Rd, Bailey Rd, P-A Hwy, E Leland Rd, Loveridge Rd, Buchanan Rd, West 10th St, Harbor Rd, N Parkside Dr, California Ave, Century Blvd, and East 14th St. | **TOTAL $2,965,700**<br>HSIP 10 $2,965,700 | $ 130,087 | Sep-24 | Planning and Design | City staff is reviewing 95% plans, specifications, and estimate. Final plans will be available in January 2024. Target construction award period is March 2024. | Andrew Peters |
| Street | **Project 2040 2023/24 Pavement Management**<br>In prioritized pavement zones, implementation of pavement management techniques such as pavement overlay, reconstruction, inlay, slurry seal, patch paving, base failure repairs, and crack sealing. Scope will be determined based on staff analysis and data outcomes from the Pavement Management System. | **TOTAL $ 3,226,300**<br>General Fund $ 600,000<br>GF Surplus $ 1,251,300<br>Measure M $ 650,000<br>HUTA $ 500,000<br>RMRA $ 225,000 | $ 0 | Jul-24 | Planning and Design | The 5-year Pavement Management Plan draft is complete and ready to be presented for feedback by the Infrastructure and Transportation Subcomittee on the scheduled 12/15 meeting. An overview will be presented on the 10 designated zones and the Director of Public Works/City Engineer will discuss the analysis of the priority zones. | Savon Reese |
| Street | **Project 2050 Safe Routes to School**<br>Installation of Rectangular Rapid Flashing Beacons (RRFB) at school crossings across Pittsburg. Locations include School St, Seeno Ave, Riverview Dr, West 4th St, and Buchanan Rd. The crosswalks are currently uncontrolled, and RRFBs will increase pedestrian safety. | **TOTAL $ 105,000**<br>TDA $ 105,000 | $ 47,375 | Mar-24 | Bid and Award | The contract with St. Francis Electric, LLC, has been executed. Staff will work with the contractor to set up the preconstruction meeting. | Savon Reese |
| Street | **Project 2051 Marina Blvd Buffered Bicycle Lanes**<br>Installation of thermoplastic striping and buffered bikes lanes on Marina Blvd from Herb White Way to East 5th St. Improvements will increase cyclist safety. | **TOTAL $ 56,100**<br>TDA $ 56,100 | $ 1,483 | Jul-24 | Planning and Design | Staff is developing bid documents including plans, specifications, and cost estimate. The project is scheduled to be completed in conjuction with Project 2040 23/24 Pavement Maintenance. | Savon Reese |

| Type | Title and Description | Budget & Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Street | **Project 2052 (OBAG 3) Delta De Anza Multimodal Trail Safety Improvements**<br>Installation of critical safety and operational enhancements including wayfinding signage, protected green bike lanes, rectangular rapid flashing beacons, raised/high visibility crosswalks, bulb-outs, pedestrian lighting, and upgrades to existing pavement. | **TOTAL $ 4,935,000**<br>OBAG 3 $4,427,000<br>HUTA $ 33,000 | $ 3,465 | Jun-25 | Planning and Design | Staff is preplanning pending the city's Housing Element to be approved by the California Department of Housing and Community Development (HCD) to complete project scoping and begin design. The Planning Division reports the Housing Element is likely to be approved by February/March 2024. | Savon Reese |
| Street | **Project 2133 (TDA) Trail Crossing Improvements**<br>Installation of RRFBs at Delta De Anza Trail Crossings including Atherton Ave, Crestview Dr, Gladstone Dr, and Presidio Ln. Crestview Dr crossing sidewalk will be widened. Existing crosswalks are uncontrolled, and the installation of RRFBs will improve pedestrian safety. | **TOTAL $ 150,000**<br>TDA $ 120,000<br>MEASURE J $ 30,000 | $ 41,432 | May-24 | Planning and Design | The project is in the design phase. The Rectangular Rapid Flashing Beacons (RRFB) would need to be placed within East Bay Municipal Utility District's (EBMUD) right of way. City staff will coordinate with EBMUD to acquire a temporary entry permit, a revocable license, and a temporary construction permit. Currently, staff continues to work with various companies to obtain potholing and surveying proposals. | Savon Reese |
| Street | **Project 2231 (OBAG 2) Pavement Improvement**<br>Project will improve W Leland Rd from Bailey Rd to John Henry Johnson Pkwy, from Crestview Dr to Railroad Ave, and Loveridge Rd from SR-4 to P-A Hwy. | **TOTAL $ 4,350,000**<br>OBAG 2 $ 2,410,000<br>RMRA $ 1,940,000 | $ 482,182 | Jul-24 | Bid and Award | Bid Opening was on November 29th and the apparent lowest bidder is MCK Services. Construction of Loveridge Rd. is scheduled to begin at the end of January should the weather allow. | Gabriel Piña |
| Street | **Project 2241 East Leland Road Pavement Maintenance**<br>Project will improve E Leland Rd from Railroad Ave to eastern city limits. Treatments will include mill, overlay, and micro-surfacing, ADA curb ramp replacement, and thermoplastic striping. | **TOTAL $ 1,900,000**<br>RMRA $ 1,700,000<br>HUTA $ 200,000 | $ 1,272,929 | Dec-23 | Construction | Paving, installation of new traffic loops, and striping work is complete. Final punchlist items shall be coordinated with contractor to move to project completion. | Savon Reese |
| Street | **Project 2608 Kirker Pass Road Rehabilitation**<br>Resurfacing and roadway striping on Kirker Pass Rd between Buchanan Rd and Nortonville Rd. The project is coordinated with Contra Costa County road rehabilitation efforts and will be completed by the County's Awarded Contractor. | **TOTAL $ 610,000**<br>General Fund $ 233,000<br>HUTA $ 92,000<br>Measure M $248,829 | $ 282 | Jun-24 | Construction | Kirker Pass preparation work (asphalt repair, digouts, traffic loop repair) has been completed from Buchanan Rd. south to the city limit. Surface rehabilitation activities (microsurfacing) are scheduled to continue in Spring 2024. | Dayne Johnson |
| Street | **Project 4097 23/24 CDBG ADA Curb Ramp Installation**<br>Construction or rehabilitation of multiple curb ramps in prioritized neighborhoods. Neighborhoods that qualify are determined by their census blocks focusing on data points such as resident age and neighborhood income. Neighborhoods identified for this year's project are: Parkside Manor, Carnegie Manor, and Rancho Medanos. | **TOTAL $ 220,000**<br>CDBG $ 220,000 | $ 6,267 | Feb-24 | Construction | Construction ocntract was awarded to Arias Construction and the demolition phase is to start on December 12, 2023. | Andrew Peters |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Signal | **Project 2132 (PASS) Program for Arterial Systems Synchronization**<br>Facilitate traffic progression along congested corridors, update the signal timing plans to achieve operational efficiency of traffic signals with the existing capacity constraints. Locations include 15 traffic signals along W Leland Rd, 15 signals along Railroad Ave, and 5 along Buchanan Rd. | **TOTAL $ 128,600**<br>MTC PASS $ 111,900<br>RMRA $ 16,700 | $ 123 | Feb-24 | Preliminary Implementation | Preliminary signal timing plans have been implemented and are currently being modified and fine-tuned accordingly as the signal timing results are provided. The signal timing report provided by TJKM is expected to be complete in January 2024. | Julissa Rico Ruiz |
| Signal | **Project 2227 (HSIP 9) Citywide Traffic Signal Improvements**<br>Improvement of traffic signal hardware at 35 signalized intersections citywide. Improvements include but are 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. | **TOTAL $ 1,271,000**<br>GENERAL FUND $ 161,000<br>HSIP 9 $ 1,065,600<br>RMRA $ 44,400 | $ 308,643 | Jun-24 | Construction | Controller cabinets are expected to arrive in December 2023. City staff is in correspondence with the contractor to determine the construction start date. City staff is in negotiations with Caltrans to extend the Grant to December 2024 due to the controller cabinets delay. | Khristin Labao |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Signal | **Project 2243 Countywide Smart Signals**<br>Upgrades to traffic signals and intersections on regional routes of significance within the city. Thirty signals have been identified as a part of this project. The project will upgrade city's signals to a smart signal system that improves signal interconnection and synchronization to optimize traffic flow and reduce congestion, prioritize transit and emergency vehicles, and uses video detection and analytics to proactively identify near-miss situations and report data to traffic management center. | **TOTAL $ 1,485,558**<br>HSIP $ 1,332,724<br>HUTA $ 152,834 | $ 1,155 | Jan-26 | Planning, Design & Agency Coordination | City staff and the Director of Public Works/City Engineer are currently reviewing the draft ownership, operations, and maintenance agreement between Contra Costa Transporation Authority and City of Pittsburg. | Julissa Rico Ruiz |
| Signal | **Project # TBD Pittsburg Center Smart City Pilot**<br>Implementation of smart city technologies in the 1/4 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 encourage transit use, alleviate traffic, encourage walking and bicycling, and attract local business investment by creating safer, more complete streets. | **TOTAL $ 1,440,000**<br>CPFCDS $ 1,200,000 | $ 0 | May-25 | Planning, Design & Agency Coordination | City staff continues to work on the RFP (Request for Proposal) for design. Once a design consultant gets selected, staff will meet to discuss possible Smart City Technologies to implement in the 1/4- mile transportation grid from the Pittsburg Center BART Station. Once a defined scope has been established, the City will apply for conditional approval from Caltrans. | Julissa Rico Ruiz |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Water | **Project 5006 Water System Reliability (Cabrillo Place Waterline)**<br>Improvement of system reliability for Zone 2 and Zone 3 customers by looping systems (Buchanan Pump Station and Brookside Dr) or based on an urgent need/chronic problem identified by Public Works. | **TOTAL $ 2,181,000**<br>WOF $ 800,000 | $ 344,811 | Jun-25 | Planning and Design | City staff continues to work with the consultant to obtain appraisals to acquire an easement through the Right of Way (ROW) within PG&E's parcel for alignment of the new waterline main. 100% Design is targeted for completion in March 2024. | Andrew Peters |
| Water | **Project 5007 Highlands Ranch Tank Improvements**<br>This 1MG steel on-grade tank has been operated and maintained by the city since 1999. An October 2021 needs assessment recommended that several improvement be made to prevent further erosion and damage to the tank. Scope includes, but is not limited to, installing a new cathodic protection system, new interior coating system, and installing new 12" vents. | **TOTAL $ 705,000**<br>WOF $ 705,000 | $ 42,327 | Jun-24 | Planning and Design | City staff is reaching out to various consultants to submit project proposal in February for project scope improvements which include cathodic protection, encoding of the tank, and vent installation to submit project proposal in January 2024. | Alex Ruiz |
| Water | **Project 5009 Water Treatment Plant Reservoir Control Panel & PLC Replacement**<br>Replacement of outdated programmable logic controllers (PLS), modules, and communication network of the raw water and light-level pump stations, treated water reservoirs, electrical room, and the filter control consoles. Most of the existing control system installed at the city's Water Treatment Plant (WTP) is obsolete and no longer supported. | **TOTAL $ 450,000**<br>WOF $ 450,000 | $ 171,672 | Feb-24 | Bid and Award | The project received a bid for construction in December and is being negotiated with the contractor to value engineer to get the project within budget. The project is anticipated to move forward with construction in February 2024. | Andrew Peters |
| Water | **Project 5067 WTP Filtration Improvements and Hypochlorite Conversion**<br>Design and construction of six new dual media filters and replacement of segments of existing piping, installation of new valves, and new yard piping to connect and serve new facilities. | **TOTAL $ 49,181,188**<br>WOF $ 2,481,188<br>WFR $ 900,0000<br>WATER BONDS $ 45,800,000 | $1,242,311 | May-27 | Planning and Design | West Yost is addressing the 95% plan comments and we anticipate a complete set of plans with specifications by end of December 2023. Bid opening is anticipated in mid-late January with the start of construction in May 1, 2024. | Mariana Mena |
| Water | **Project 5080 HDPE Water Main Reducer Emergency Repair**<br>Repair of failed reducer on the Buchanan Rd water main near Quercus Ln. The weld failed in December 2021, and this section of pipe was shut off. The project will restore the water main back to normal operation. | **TOTAL $ 65,300**<br>WOF $ 65,300 | $ 4,375 | Feb-24 | Bid and Award | The pre-construction meeting was held on December 5, 2023. Construction is anticipated to start on December 18, 2023. | Gabriel Piña |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Sewer | **Project 5003 West Santa Fe Avenue Sewer Water Rehabilitation**<br>Replacement of approximately 15,500 linear feet of water main pipe and approximately 12,000 linear feet of sewer main pipe. The project targets areas where the water and sewer systems have reached the end of their useful life, have become maintenance problems, and/or fail to produce adequate water flow. | **TOTAL $ 7,802,530**<br>SOF $ 3,708,530<br>WOF $ 4,094,000 | $ 305,060 | May-25 | Planning and Design | City staff is currently reviewing the 65% plans, specification, and estimate submittal. | Tyler Hensley |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Storm | **Project 1801 Frontage Road Living Green Trail**<br>Construction of a Class l trail on Frontage Rd from Dover Way to the end of the existing pedestrian trail at Chelsea Way. Project will include the installation of pathway swales and bioretention features. | **TOTAL $ 2,166,250**<br>Clean CA Grant $ 1,354,000<br>ARPA $ 812,250 | $ 222,407 | May-24 | Bid and Award | The pre-construction meeting was held on November 29, 2023. Construction is anticipated to start by the end of December and completed by June 2024. | Andrew Peters |
| Storm | **Project 3023 Willow Pass Storm Drain Repair**<br>During the winter storms of 2023, two 60" reinforced concrete pipes separated at the top joints causing exfiltration upwards and damaging the roadway along Willow Pass Rd. An emergency temporary repair was completed to minimize damage. The project location is the north shoulder of Willow Pass Rd between 701 Willow Pass Rd and Nantucket Dr. City will apply for FEMA reimbursement. | **TOTAL $ 800,000**<br>GF / FEMA $ 800,000 | $ 0 | Jun-24 | Planning and Design | City staff is creating an RFP (Request for Proposal) for design. Once consultant is selected, the project scope will be discussed. The construction will consist of the removal of the existing concrete pipes and replacement with new concrete pipes/box culverts will be installed. | Andrew Peters |
| Storm | **Project 8336 Americana Park Bypass Channel**<br>This project will reduce flood hazards and mitigate stormwater overflows from the detention basin in Americana Park and North Parkside Dr. Project includes the excavation of a new bypass channel from the park detention basin, south of N. Parkside Dr eastward across the parcel of land owned by PG&E and onto a nearby creek. Additional work includes the relocation of two waterlines, city and privately owned, and replacing existing irrigation valves. | TOTAL $ 1,276,700<br>HUTA $ 101,800<br>IRR $ 580,000<br>WOF $ 100,000<br>HMGP $ 374,900<br>2006 Tax Exempt TAB $ 89,128<br>2006 Taxable TAB $30,872 | $ 462,253 | Oct-24 | Planning, Design & Agency Coordination | Project is anticipated to go to bid in February 2023. Construction is projected to start in Spring 2024. Due to requirements set by the environmental agencies, construction can only be done during the dry season (Apr - Oct). | Alex Ruiz |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Building | **Project 3026 60 Civic Building Repair**<br>Due to high winds during a storm event in winter 2022/23, a 60' tree fell onto the Neighborhood Center. Emergency work was completed to remove the tree and protect the building from further damage. This project will repair the damage so that the building can return to use. City will apply for FEMA reimbursement. | **TOTAL $ 800,000**<br>GF / FEMA $ 800,000 | $ 47,925 | Jul-24 | Planning and Design | The contracts for the structural consultant to design the framing repairs/restoration; and the restoration company to perform lead and asbestos remediation along with winterization in the front building is circulating for approval. Once that happens the structural consultant will begin design asap to get the rear building drawings done to get that building up and running for STS to get back in there. Once the restoration has been 3/4ths of the way completed it will allow the structural consultant to inspect for final design of the front building. We are in constant contact with MPA to get ongoing approvals and minimize as much as possible the lag time. | Hilario Mata |
| Building | **Project 3118 Corporation Yard Fueling System Replacement**<br>The fleet fueling system at the Corp Yard is non-compliant with state regulatory requirements and requires major upgrades to include new piping, a fueling island, single wall tank replacement with above ground tanks, new dispensers, island cover, and a new concrete pad. The Environmental Center will be the new location for fleet fueling. | **TOTAL $ 1,408,100**<br>WOF $ 504,100<br>SOF $ 504,000<br>BLDG MAINT $ 400,000 | $ 426,171 | Mar-24 | Bid & Award | The project is out to bid and award for construction is expected on December 2023. | Alex Ruiz |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Building | **Project 3119 Police Department Evidence and Intake Room Improvements**<br>This storage area holds a broad range of materials and evidence related to pending investigations in criminal cases. This project will adjust the configuration and layout to better support evidence processing. Scope includes but is not limited to the installation of mobile shelving units, lockers, countertops, cabinets, and flooring. | **TOTAL $ 500,000**<br>GENERAL FUND $ 350,000<br>BLDG MAINT $ 150,000 | $ 359,924 | Jan-24 | Construction | The second half of the garage demolition is projected to start on 12/07/23. | Alex Ruiz |
| Building | **Project 3120 Police Department Women's Locker Room Expansion 2**<br>An increase in female staff requires the expansion of the women's locker room. Improvements include but are not limited to converting the City Hall exercise room into a locker room, installing lockers, plumbing, and relocation of lactation room. | **TOTAL $ 440,000**<br>BLDG MAINT $100,000 | $ 2,694 | Oct-24 | Preliminary Planning | The project is on hold pending the completion of Project 3119 to reallocate the remaining funds to this project. Once Project 3119 is completed the planning phase of this project will begin which is anticipated to be in January 2024. | Alex Ruiz |
| Building | **Project 3333 California Theater Marquee & Below Stage Modification**<br>Construction of electronic theater marquee, below-stage dressing area, and restroom. | **TOTAL $ 400,000**<br>CA NAT RES $ 400,000 | $ 1,475 | May-24 | Construction | The construction contract has been executed. Construction will likely begin in early February due to the long lead times for the LED sign manufacturing. The grant extension was granted to 2025. | Gabriel Piña |
| Building | **Project 3334 City Council Chamber Upgrade**<br>Incorporation of current technological standards and best practices into the Council Chamber's audiovisual broadcasting system. Upgrades will improve the in-person, remote, and hybrid meeting formats for future council and commission meetings, training sessions, and other events. | **TOTAL $ 535,000**<br>PUB ED & GOVT $ 535,000 | $ 40,625 | Feb-24 | Construction | AV work is completed and council meetings are now held in the council chamber. Additional lighting is expected to be delivered in February 2024, and a new lecturn is expected by January 2024. | Dayne Johnson |
| Park | **Project 1753 Buchanan Park Restroom Facility**<br>This project includes the restoration of the existing restroom facility at Buchanan Park. City Staff has determined that this restroom restoration includes the best features to target some of the current issues being experienced at the park such as vandalism, misuse, lighting, etc. | **TOTAL $ 500,000**<br>GENERAL FUND $ 500,000 | $ 0 | Jun-25 | Preliminary Planning | City staff will be creating an RFQ (Request for Quote) for design. Once a design consultant gets selected, staff will discuss the project scope. | Tyler Hensley |
| Park | **Project 1754 City Park Restroom**<br>This project will replace the existing restrooms at City Park with a new restroom facility. The current restroom is outdated per code and could benefit from upgrading. City Staff has determined that this upgrade will alleviate vandalism, misuse, and lighting which are some of the current issues being experienced at the park. | **TOTAL $ 750,000**<br>GENERAL FUND $ 750,000 | $ 0 | Apr-25 | Preliminary Planning | City staff will be creating an RFQ (Request for Quote) for design. Once a design consultant gets selected, staff will discuss the project scope. | Tyler Hensley |
| Park | **Project 3040 Buchanan Park Pond Loop**<br>Replacement of portions of existing walkway around the pond that have deteriorated and have significant damage from tree roots. Project will also install slope protection, clear and grub plant overgrowth, and remove cattails from pond. | **TOTAL $ 222,300**<br>PER CAPITA $ 222,300 | $ 2,330 | Jun-24 | Planning and Design | City staff is reviewing the geotechnical memorandum and implementing the geotechnical recommendations to the plans. City staff anticipates having a complete 100% set of plans, specifications, and estimate in Jan 2024. | Alex Ruiz |
| Park | **Project 3080 Pittsburg Premier Fields**<br>Construction of three multi-purpose fields that will serve as a regional draw for the economic benefit of residents. Design will include sport field lighting, landscaping and irrigation, site furnishings, tree planting, and restrooms. Project also includes a parking lot, paved and unpaved walkways and trails circling the facility, and a pic-up and drop-off area for visitors. | **TOTAL $ 16,437,000**<br>GENERAL FUND $ 6,078,288<br>GF SURPLUS $ 1,615,000<br>PDF $ 1,152,712<br>MEAS M SURP $ 150,000 | $688,117 | Feb-25 | Planning and Design | City staff is currently reviewing the 100% plans, specifications, and estimate. Due to a funding shortage, the City has applied for state funding and is awaiting the results before establishing a bid date. | Mariana Mena |

| Type | Title and Description | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| General | **Project 1750 Youth Skate Plaza**<br>Building on the 2009 Railroad Ave Specific Plan, the youth skate plaza and pump track aims to continue the beautification of the Railroad Ave corridor by adding much needed youth amenities, art installation, and park development. The City has applied for $5,000,000 Clean CA local Grant Cycle for funding. | **TOTAL $ 5,465,187**<br>GF SURPLUS $ 465,187 | $ 253,803 | Feb-25 | Planning and Design | Consultant is finalizing the 100% plans, specifications, and estimate. | Gabriel Piña |
| General | **Project 1802 Police Department Electric Vehicle Chargers**<br>Installation of 6 new electric vehicle charging station in the PPD private lot. This project will provide the power necessary to support the department's electric vehicle fleet and maintain operational functionality. | **TOTAL $ 90,300**<br>ARPA $ 90,300 | $ 63,577 | Jan-24 | Construction | This project is in the construction phase and awaiting the delivery of electrical components. The PM is coordinating with city staff, the contractor, and PG&E to shut the power off at city hall to connect the EV chargers. The power shut off is scheduled for December 15 at 5:00 pm. | Gabriel Piña |
| General | **Project 3019 Reviving the Heart of Pittsburg Pride**<br>Building on the 2009 Railroad Ave Specific Plan, this project will beautify the Railroad Ave corridor from Civic Ave to 8th St through landscaping, art installation, and park development. | **TOTAL $ 3,341,961**<br>CLEAN CA $ 2,891.961<br>GF SURPLUS $ 62,00<br>ARPA $ 388,000 | $ 933,802 | Jun-24 | Construction | The contractor is grading the lot at the intersection of 17th street and Railroad Ave. as well as grading the landscaping slopes along Railroad Ave. just south of 10th St. | Gabriel Piña |
| General | **Project 3024 Buchanan Road Slope Repair**<br>The 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 and could threaten the stability of several houses above the slope. Repair will include removal of unsuitable soil, rebuilding and strengthening the terraces with suitable imported material, geotechnical fabrics, and other methods as needed. City will apply for FEMA reimbursement. | **TOTAL $ 2,150,000**<br>GF / FEMA $ 2,150,000 | $ 83,055 | May-24 | Planning and Design | The design team will resubmit 100% plans, specifications, and estimate on for city review. The construction documents are expected to be complete and ready for public bidding by December 2023. | Alex Ruiz |

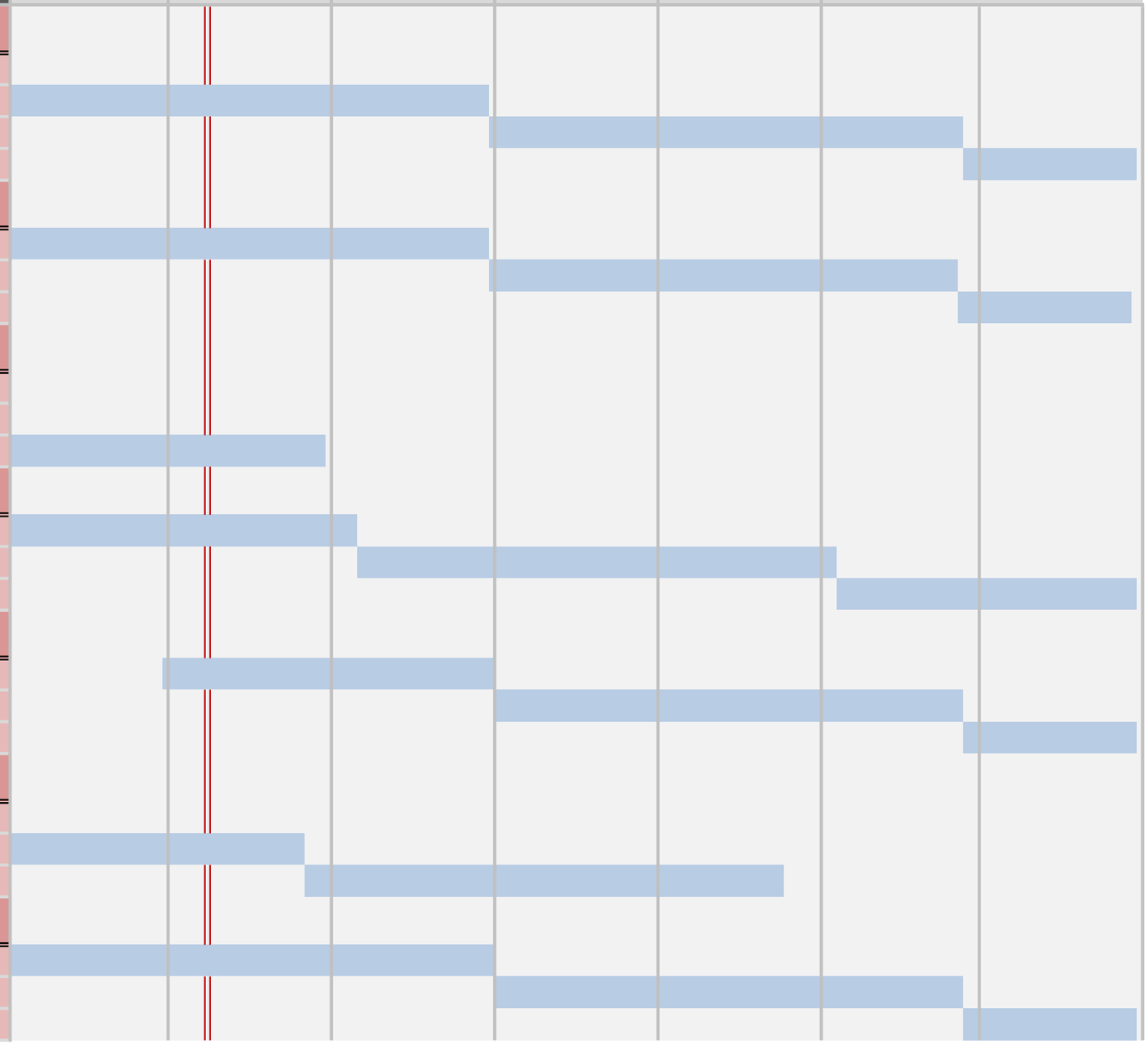
| Type | Project | Budget and Funding Source | Total Expenditures | Target Completion | Phase | Updates | Project Manager |
|---|---|---|---|---|---|---|---|
| Marina | **Project 5504 Central Harbor Park (CHP) and Boat Launch Facilities (BLF)**<br>Upgrades include improved ADA paths, restroom replacements (Exeloo), parking lot striping, sealing, and securing, crime deterrents, fish cleaning station, shade structure, public fire pits, and picnic tables. Project is located north of Marina Blvd, west of the Pittsburg Marina, and east of the Pittsburg Yacht Club. | **TOTAL $ 3,867,995**<br>DELTA CONSERV $ 3,729,295<br>SOLID WASTE $ 73,700<br>WTRFNT OPS $ 65,000 | $ 120,871 | Jun-26 | Planning and Design | The City executed a grant agreement with the Sacramento-San Joaquin Delta Conservancy for $3.5M. Development of 100% plans from current 90% plans has commenced and an agreement amendment with R.E.Y. Engineers was authorized by Council on 11/6. The restrooms have been ordered. 100% plans and bid set will be developed by 12/31/23. | Sara Bellafronte |
| Marina | **Project 5515 Basin 3 Dredge**<br>Maintenance dredging of basin and public launch ramps at the east side of the Pittsburg Yacht Club just north of the northern end of Heron Dr, the launch ramp located north of Marina Blvd between Central Harbor Park, and the Pittsburg Marina. | **TOTAL $ 1,843,900**<br>WTRFNT LEA REV $ 1,500,000<br>WTRFNT OPS $ 105,000<br>MARINA ENT $ 238,900 | $ 134,323 | Nov-23 | Complete | Construction is complete and in close out phase. | Gabriel Piña |
| Marina | **Project 6240 Residential Channel Dredge**<br>Maintenance dredging of the New York Landing residential channel located between Heron Dr. and Pelican Loop. | **TOTAL $ 2,250,000**<br>HOA $ 2,250,000 | $ 249,400 | Nov-23 | Complete | Construction is complete and in close out phase. | Gabriel Piña |

# CIP Project Timeline

FY 2023/24 through FY 2027/28

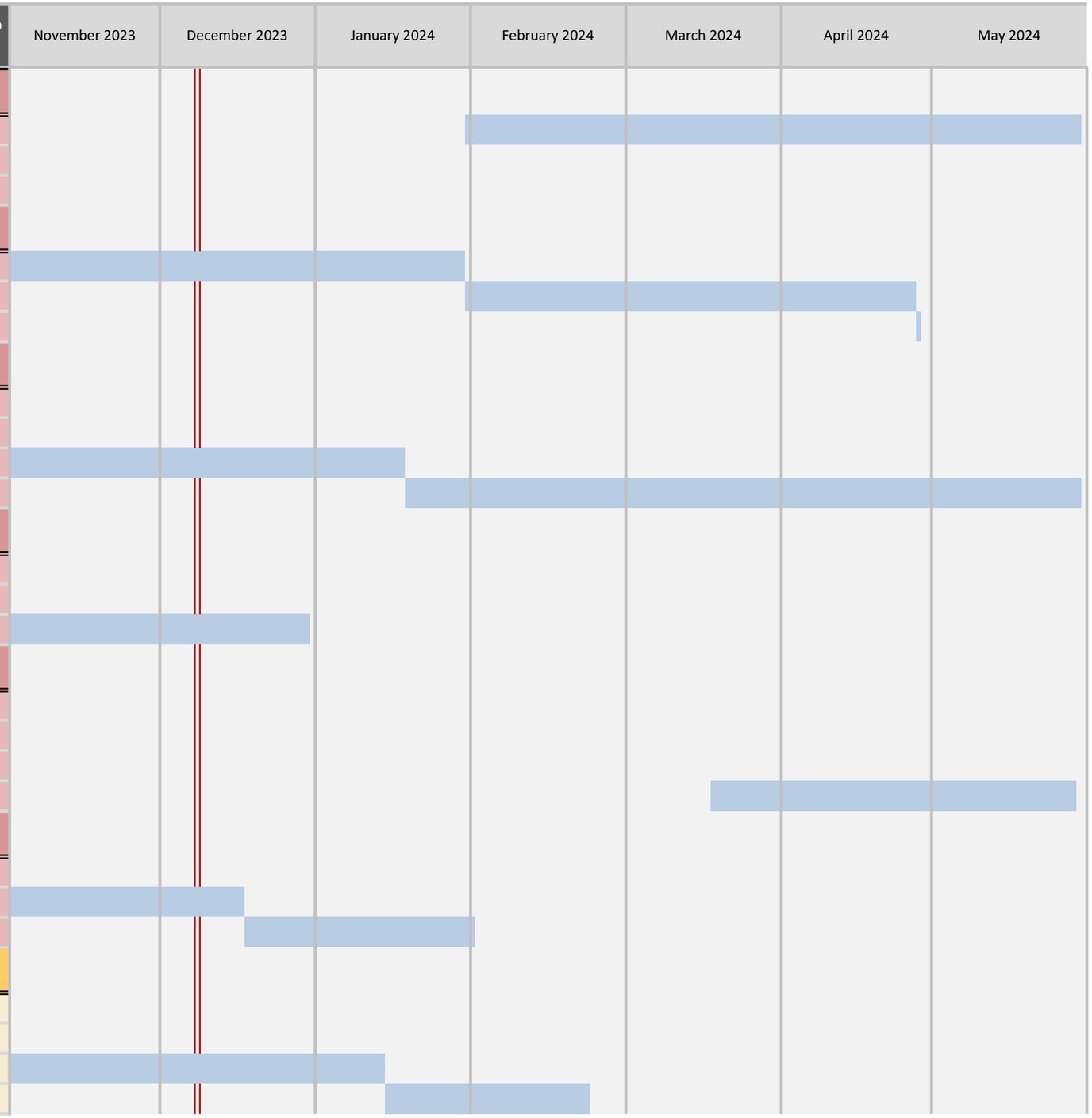
City of Pittsburg California

| Project Type | Project Name | Project # | START | ESTIMATED END |
|---|---|---|---|---|
| Street | **BART Pedestrian and Bicycle Connectivity** - *1E Essential* | **2019** | | |
| | Planning and Design | | Jun-19 | Apr-23 |
| | Agency Permitting & Coordination | | Jun-19 | Jan-24 |
| | Bid & Award | | Jan-24 | Apr-24 |
| | Construction | | May-24 | Sep-24 |
| Street | **(HSIP 10) Crestview Drive Safety Improvements** - *1E Essential* | **2028** | | |
| | Planning and Design | | Oct-21 | Jan-24 |
| | Bid & Award | | Jan-24 | Apr-24 |
| | Construction | | Apr-24 | Jun-24 |
| Street | **Loveridge Road Maintenance** - *2H Required* | **2033** | | |
| | Planning and Design | | Nov-22 | Jul-23 |
| | Bid & Award | | Jul-23 | Oct-23 |
| | Construction | | Oct-23 | Dec-23 |
| Street | **(HSIP 10) Citywide Roadway Improvements** - *2G Required* | **2038** | | |
| | Planning and Design | | Mar-23 | Jan-24 |
| | Bid & Award | | Jan-24 | Apr-24 |
| | Construction | | Apr-24 | Sep-24 |
| Street | **2023/24 Pavement Management** - *2H Required* | **2040** | | |
| | Planning and Design | | Nov-23 | Jan-24 |
| | Bid & Award | | Feb-24 | Apr-24 |
| | Construction | | May-24 | Jul-24 |
| Street | **Safe Routes to School** - *1C Essential* | **2050** | | |
| | Planning and Design | | Dec-22 | Sep-23 |
| | Bid & Award | | Sep-23 | Dec-23 |
| | Construction | | Dec-23 | Mar-24 |
| Street | **Marina Blvd Buffered Bicycle Lanes** - *2G Required* | **2051** | | |
| | Planning and Design | | Aug-23 | Jan-24 |
| | Bid & Award | | Feb-24 | Apr-24 |
| | Construction | | May-24 | Jul-24 |

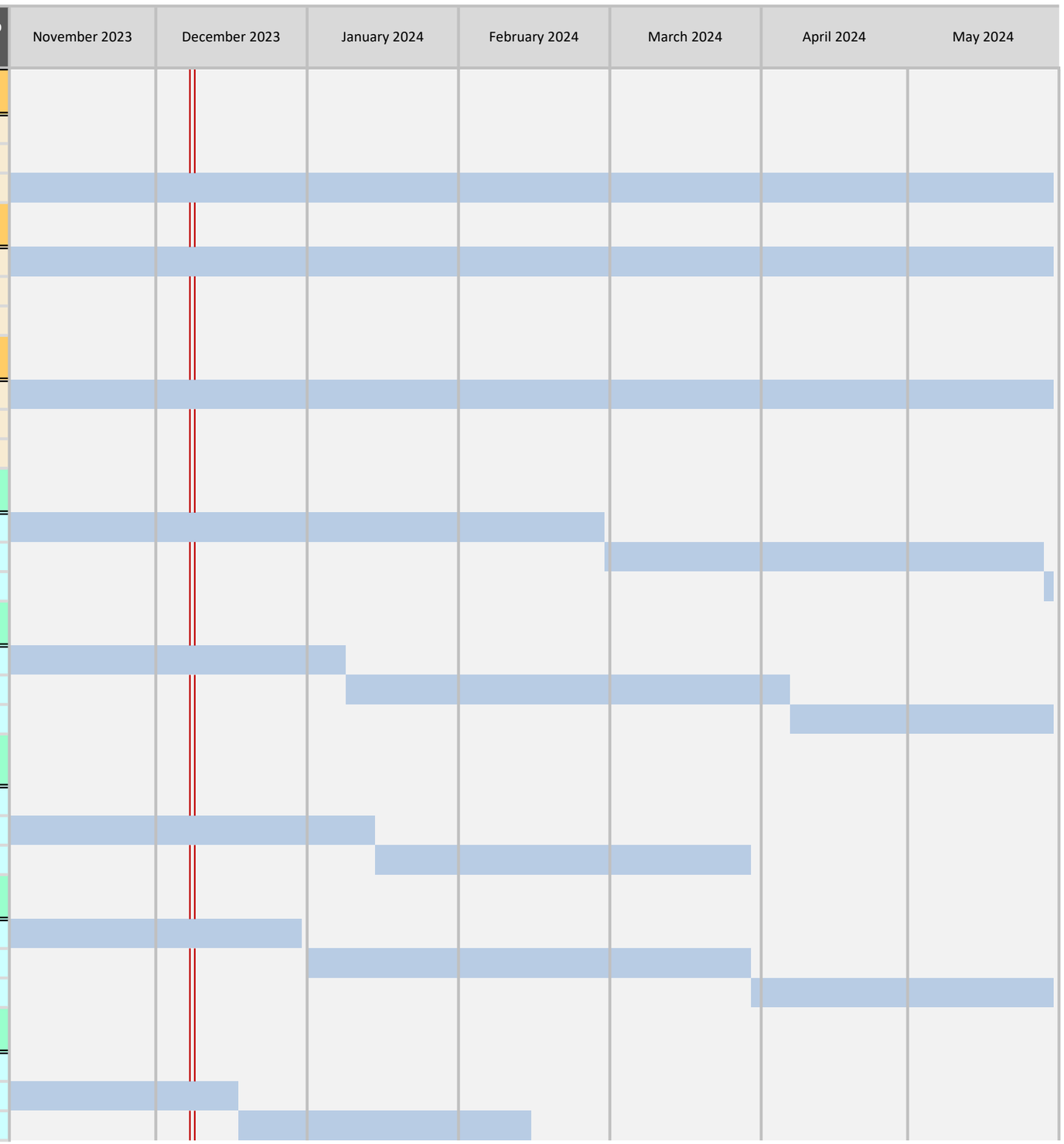



Updated 12/8/2023

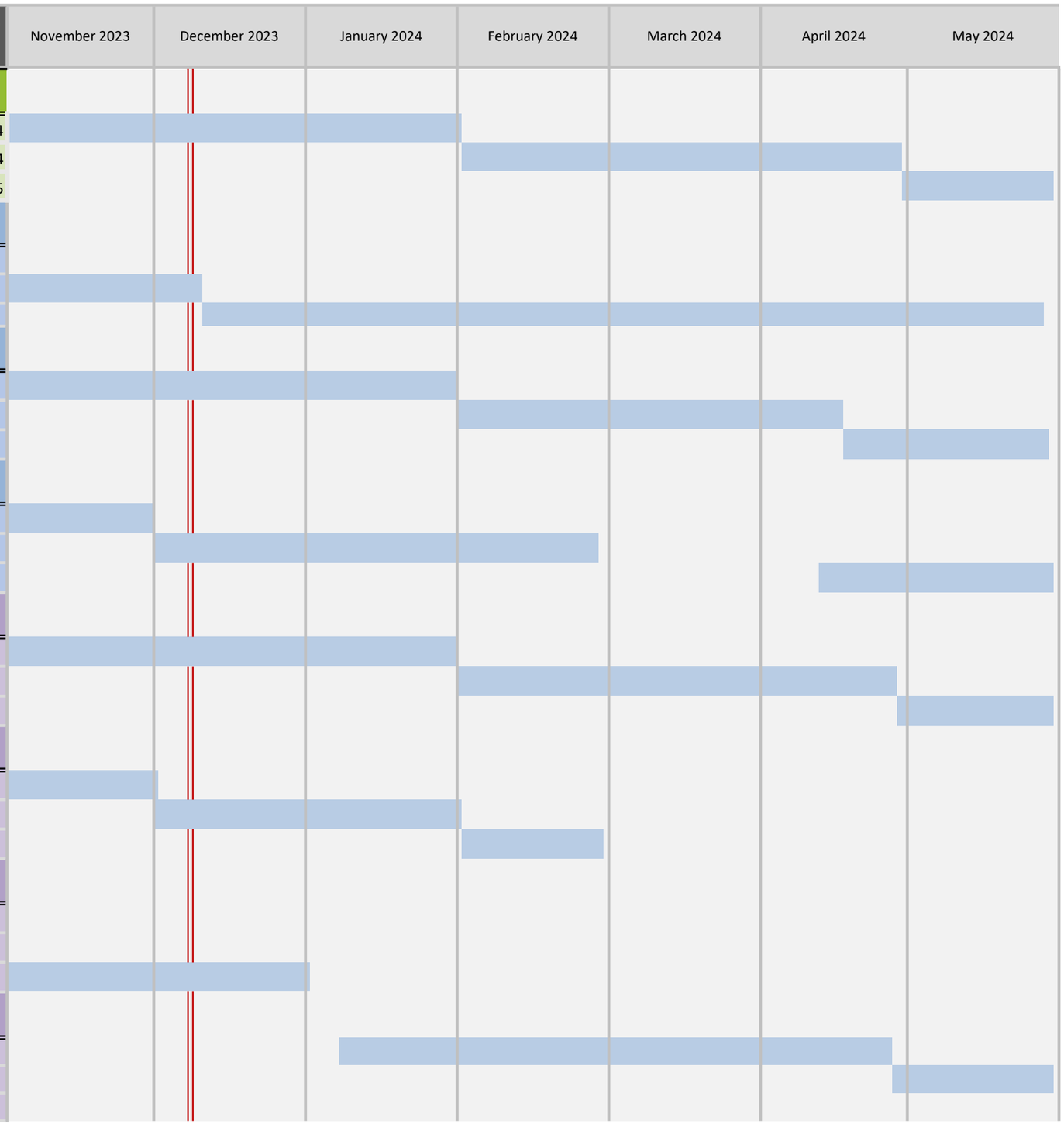
| Project Type | Project Name | Project # | START | ESTIMATED END |
|---|---|---|---|---|
| Street | **(OBAG 3) Delta De Anza Multimodal Trail Safety Improvements** - *2G Required* | **2052** | | |
| | Planning and Design | | Jan-24 | Oct-24 |
| | Bid & Award | | Nov-24 | Feb-25 |
| | Construction | | Feb-25 | Jun-25 |
| Street | **(TDA) Trail Crossing Improvements** - *1C Essential* | **2133** | | |
| | Planning and Design | | Jan-23 | Jan-24 |
| | Bid & Award | | Jan-24 | Apr-24 |
| | Construction | | May-24 | May-24 |
| Street | **(OBAG 2) Pavement Improvement** - *1C Essential* | **2231** | | |
| | Planning and Design | | Jul-22 | Aug-23 |
| | Agency Permitting & Coordination | | Sep-22 | Oct-23 |
| | Bid & Award | | Oct-23 | Jan-24 |
| | Construction | | Jan-24 | Jul-24 |
| Street | **East Leland Road Pavement Maintenance** - *2H Required* | **2241** | | |
| | Planning and Design | | Nov-22 | Jul-23 |
| | Bid & Award | | Jul-23 | Oct-23 |
| | Construction | | Oct-23 | Dec-23 |
| Street | **Kirker Pass Road Rehabilitation** - *2H Required* | **2608** | | |
| | Planning and Design | | Jan-23 | Jul-23 |
| | Bid & Award | | Jul-23 | Sep-23 |
| | Construction (Ashpalt Repairs "Dig-Outs") | | Sep-23 | Oct-23 |
| | Construction (Mircosurfacing) | | Mar-24 | Jun-24 |
| Street | **23/24 CDBG ADA Curb Ramp Installation** - *1C Essential* | **4097** | | |
| | Planning and Design | | Aug-23 | Sep-23 |
| | Bid & Award | | Sep-23 | Dec-23 |
| | Construction | | Dec-23 | Feb-24 |
| Signal | **(PASS) Program for Arterial Systems Synchronization** - *2G Required* | **2132** | | |
| | Planning and Design | | Aug-22 | Sep-23 |
| | Agency Coordination | | Oct-23 | Oct-23 |
| | Peliminary Implementation | | Nov-23 | Jan-24 |
| | Final Project Report with Benefit- Cost Analysis | | Jan-24 | Feb-24 |



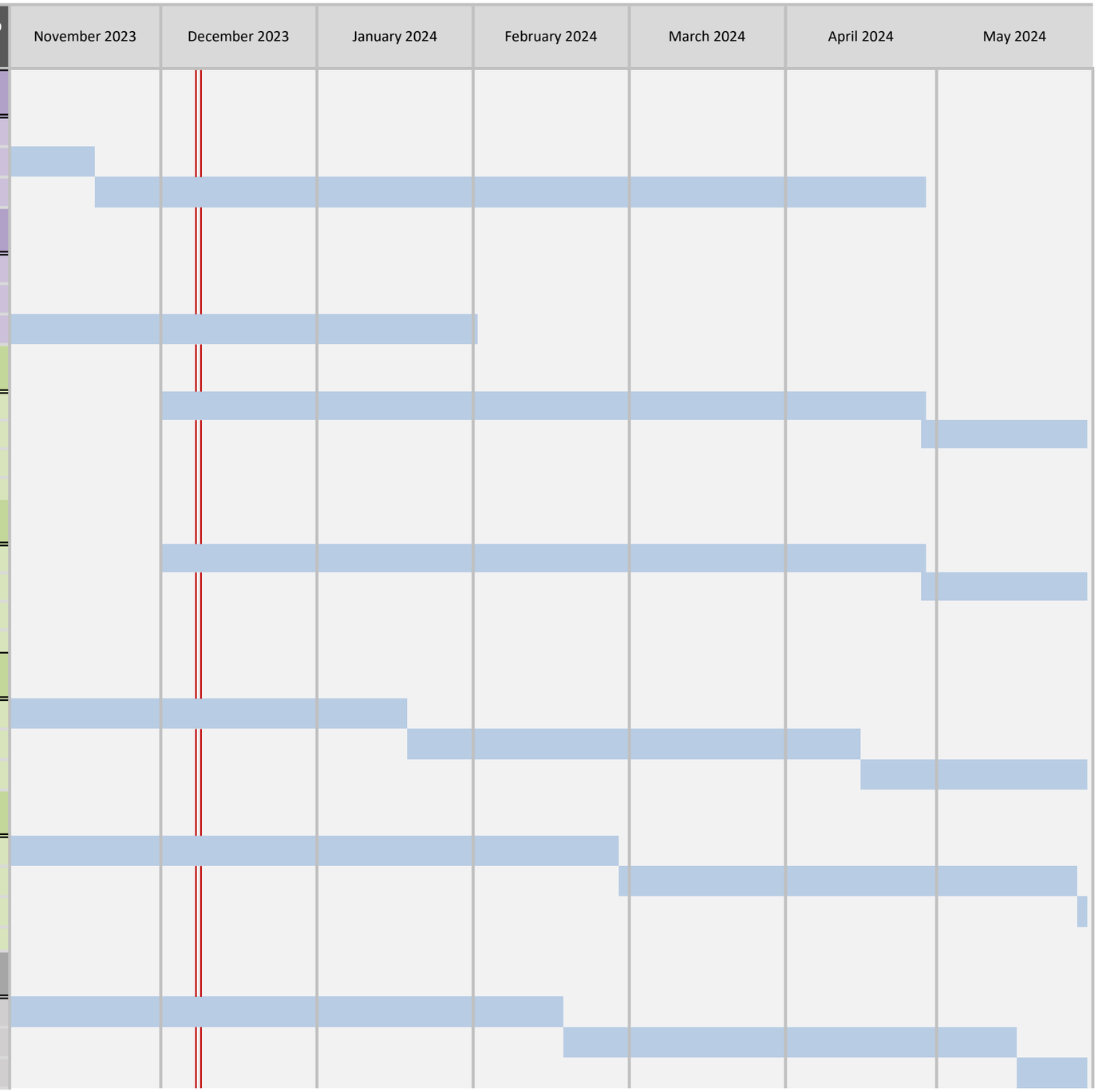
| Project Type | Project Name | Project # | START | ESTIMATED END |
|---|---|---|---|---|
| Signal | **(HSIP 9) Citywide Traffic Signal Improvements** - *1A Essential* | **2227** | | |
| | Planning, Design, & Agency Coordination | | Sep-19 | Oct-21 |
| | Bid and Award | | Oct-21 | Jan-22 |
| | Construction | | Jan-22 | Jun-24 |
| Signal | **Countywide Smart Signals** - *2G Required* | **2243** | | |
| | Planning, Design, & Agency Coordination | | Jul-23 | Aug-25 |
| | Bid and Award - CCTA will manage this process | | Aug-25 | Sep-25 |
| | Construction | | Sep-25 | Jan-26 |
| Signal | **Pittsburg Center Smart City Pilot** - *2G Required* | **TBD** | | |
| | Planning, Design, & Agency Coordination | | Oct-23 | Aug-24 |
| | Bid and Award | | Sep-24 | Dec-24 |
| | Construction | | Jan-25 | May-25 |
| Water | **Water System Reliability (Cabrillo Place Waterline)** - *2H Required* | **5006** | | |
| | Planning and Design | | Mar-23 | Mar-24 |
| | Bid and Award | | Mar-24 | May-24 |
| | Construction | | Jun-24 | Jun-25 |
| Water | **Highlands Ranch Tank Improvements** - *2H Required* | **5007** | | |
| | Planning and Design | | Oct-22 | Jan-24 |
| | Bid and Award | | Jan-24 | Apr-24 |
| | Construction | | Apr-24 | Jun-24 |
| Water | **Water Treatment Plant Reservoir Control Panel & PLC Replacement** - *2H Required* | **5009** | | |
| | Planning and Design | | May-22 | Sep-23 |
| | Bid and Award | | Sep-23 | Jan-24 |
| | Construction | | Jan-24 | Mar-24 |
| Water | **WTP Filtration Improvements and Hypochlorite Conversion** - *1C Essential* | **5067** | | |
| | Planning and Design | | Jul-22 | Dec-23 |
| | Bid & Award | | Jan-24 | Mar-24 |
| | Construction | | Apr-24 | May-27 |
| Water | **HDPE Water Main Reducer Emergency Repair** - *1C Essential* | **5080** | | |
| | Planning and Design | | Apr-23 | Jul-23 |
| | Bid & Award | | Aug-23 | Dec-23 |
| | Construction | | Dec-23 | Feb-24 |



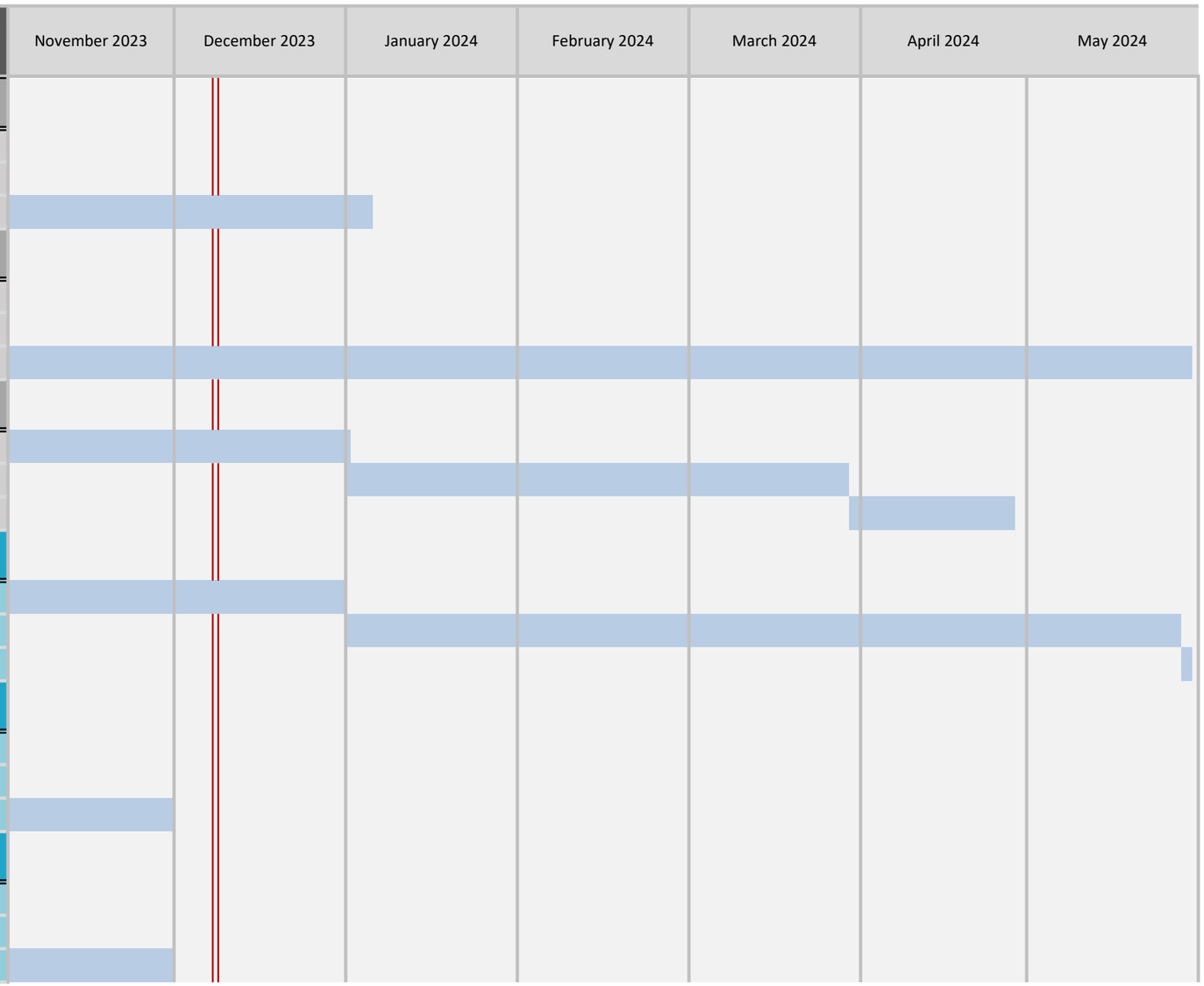
| Project Type | Project Name | Project # | START | ESTIMATED END |
|---|---|---|---|---|
| Sewer | **West Santa Fe Avenue Sewer Water Rehabilitation** - *2H Required* | **5003** | | |
| | Planning and Design | | Jun-22 | Feb-24 |
| | Bid and Award | | Feb-24 | May-24 |
| | Construction | | May-24 | May-25 |
| Storm | **Frontage Road Living Green Trail** - *2G Required* | **1801** | | |
| | Planning and Design | | Oct-22 | Sep-23 |
| | Bid & Award | | Sep-23 | Dec-23 |
| | Construction | | Dec-23 | May-24 |
| Storm | **Willow Pass Storm Drain Repair** - *1C Essential* | **3023** | | |
| | Planning and Design | | Jul-23 | Jan-24 |
| | Bid & Award | | Feb-24 | Apr-24 |
| | Construction | | Apr-24 | Jun-24 |
| Storm | **Americana Park Bypass Channel** - *1C Essential* | **8336** | | |
| | Planning, Design & Agency Coordination | | Apr-09 | Nov-23 |
| | Bid & Award | | Dec-23 | Feb-24 |
| | Construction - *Start date based on dry season per envrionmental permits* | | Apr-24 | Oct-24 |
| Building | **60 Civic Building Repair** - *1C Essential* | **3026** | | |
| | Planning and Design | | Jul-23 | Jan-24 |
| | Bid & Award | | Feb-24 | May-24 |
| | Construction | | May-24 | Jul-24 |
| Building | **Corporation Yard Fueling System Replacement** - *1B Essential* | **3118** | | |
| | Planning and Design | | Mar-20 | Dec-23 |
| | Bid & Award | | Dec-23 | Feb-24 |
| | Construction | | Feb-24 | Mar-24 |
| Building | **Police Department Evidence and Intake Room Improvements** - *1A Essential* | **3119** | | |
| | Planning and Design | | Jan-21 | Oct-21 |
| | Bid & Award | | Oct-21 | Jan-22 |
| | Construction | | Feb-22 | Jan-24 |
| Building | **Police Department Women's Locker Room Expansion 2** - *3J Goals* | **3120** | | |
| | Planning and Design | | Jan-24 | Apr-24 |
| | Bid & Award | | May-24 | Jul-24 |
| | Construction | | Jul-24 | Oct-24 |



| Project Type | Project Name | Project # | START | ESTIMATED END |
|---|---|---|---|---|
| Building | **California Theater Marquee & Below Stage Modification** - *1E Essential* | **3333** | | |
| | Planning and Design | | May-23 | Aug-23 |
| | Bid & Award | | Aug-23 | Nov-23 |
| | Construction | | Nov-23 | May-24 |
| Building | **City Council Chamber Upgrade** - *1A Essential* | **3334** | | |
| | Planning and Design | | May-22 | Jan-23 |
| | Bid & Award | | Jan-23 | Apr-23 |
| | Construction | | Aug-23 | Feb-24 |
| Parks | **Buchanan Park Restroom Facility** | **1753** | | |
| | Planning and Design | | Dec-23 | May-24 |
| | Bid & Award | | May-24 | Jul-24 |
| | Construction | | Jul-24 | Sep-24 |
| | Closeout | | Oct-24 | Dec-24 |
| Parks | **City Park Restroom Facility** | **1754** | | |
| | Planning and Design | | Dec-23 | May-24 |
| | Bid & Award | | May-24 | Jul-24 |
| | Construction | | Jul-24 | Sep-24 |
| | Closeout | | Oct-24 | Dec-24 |
| Parks | **Buchanan Park Pond Loop** - *2G Required* | **3040** | | |
| | Planning and Design | | Jul-23 | Jan-24 |
| | Bid & Award | | Jan-24 | Apr-24 |
| | Construction | | Apr-24 | Jun-24 |
| Parks | **Pittsburg Premier Fields** - *1E Essential* | **3080** | | |
| | Planning and Design | | Jul-22 | Feb-24 |
| | Bid & Award | | Mar-24 | May-24 |
| | Construction | | Jun-24 | Dec-24 |
| | Closeout | | Dec-24 | Feb-25 |
| General | **Youth Skate Plaza** - *2G Required* | **1750** | | |
| | Planning and Design | | Mar-23 | Feb-24 |
| | Bid & Award | | Feb-24 | May-24 |
| | Construction | | May-24 | Feb-25 |



| Project Type | Project Name | Project # | START | ESTIMATED END |
|---|---|---|---|---|
| General | **Police Department Electric Vehicle Chargers** - *1A Essential* | **1802** | | |
| | Planning and Design | | Aug-22 | Nov-22 |
| | Bid & Award | | Feb-23 | Apr-23 |
| | Construction | | May-23 | Jan-24 |
| General | **Reviving the Heart of Pittsburg Pride** - *2G Required* | **3019** | | |
| | Planning and Design | | Aug-22 | Jul-23 |
| | Bid and Award | | Jul-23 | Oct-23 |
| | Construction | | Oct-23 | Jun-24 |
| General | **Buchanan Road Slope Repair** | **3024** | | |
| | Planning and Design | | Aug-23 | Jan-24 |
| | Bid and Award | | Jan-24 | Mar-24 |
| | Construction | | Apr-24 | May-24 |
| Marina | **Central Harbor Park (CHP) and Boat Launch Facilities (BLF)** - *2G Required* | **5504** | | |
| | Planning and Design | | Sep-22 | Dec-23 |
| | Bid & Award | | Jan-24 | May-24 |
| | Construction | | Jun-24 | Jun-26 |
| Marina | **Basin 3 Dredge** - *2H Required* | **5515** | | |
| | Planning and Design | | Sep-22 | Jun-23 |
| | Bid & Award | | Jun-23 | Sep-23 |
| | Construction | | Sep-23 | Nov-23 |
| Marina | **Residential Channel Dredge** - *2G Required* | **6240** | | |
| | Planning and Design | | Sep-22 | May-23 |
| | Bid & Award | | Jun-23 | Sep-23 |
| | Construction | | Sep-23 | Nov-23 |




# Item No. 5
# Public Infrastructure-Aligned Goal Update
# December 15, 2023

# Goal 2:
# Improve Pavement Condition Index by 5 Points

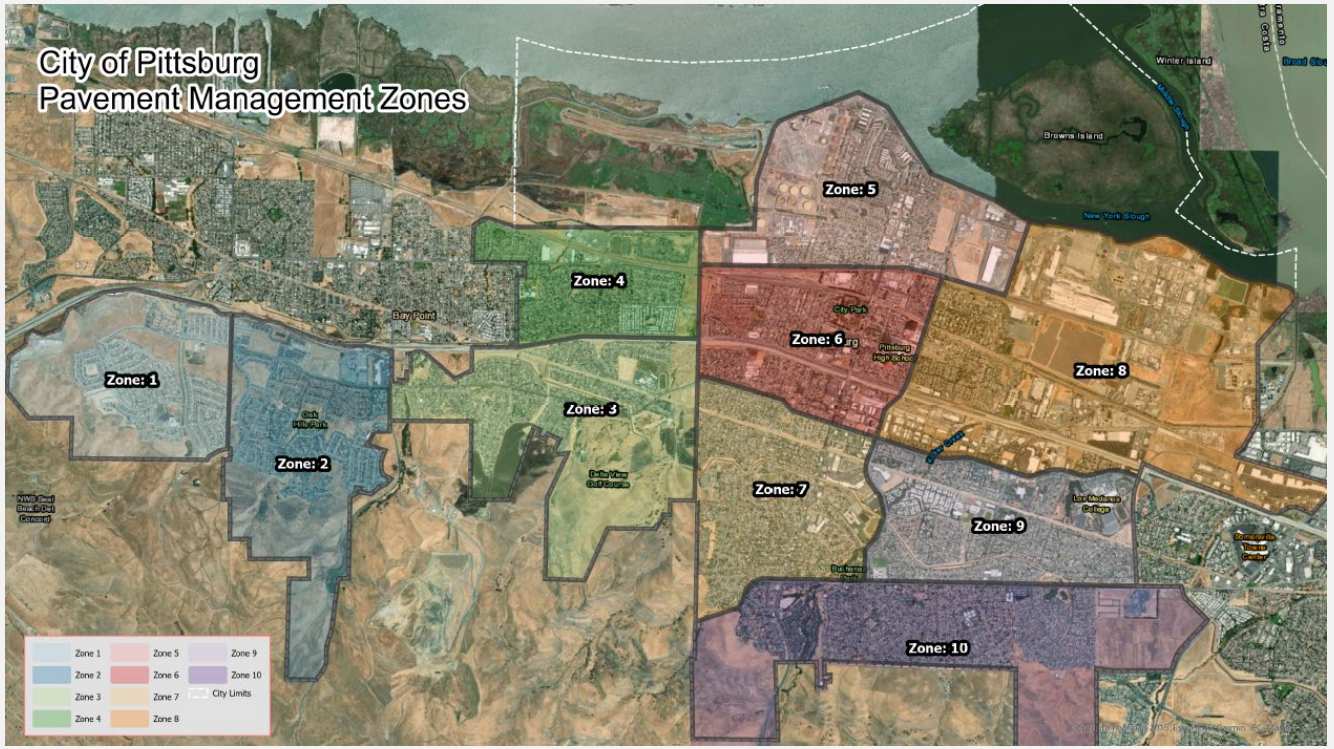
## Implementation Measure 2.1 – OFF TRACK

**Complete pavement rehabilitation project on Leland Rd. and Loveridge Rd.**

- Project 2033 Loveridge Road Maintenance
- Project 2241 E. Leland Road Pavement Maintenance
- Project 2231 (OBAG 2) Pavement Improvement

# Goal 2:
# Improve Pavement Condition Index by 5 Points

## Implementation Measure 2.2 – ON TRACK




**Create maintenance zones as a part of 10-year pavement rehabilitation program.**

# Goal 2:
# Improve Pavement Condition Index by 5 Points

## Implementation Measure 2.3 – ACHIEVED

- ✓ **Input all pavement rehabilitation work completed in the last 3 years into StreetSaver.**