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# AGENDA

## INFRASTRUCTURE AND TRANSPORTATION SUBCOMMITTEE

Thursday, July 25, 2024  
5:30 PM

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

### Subcommittee Members

Dionne Adams, Council Member  
Shanelle Scales-Preston, Council Member

- 
- 1. Public Comment**
  - 2. Draft 5-Year Capital Improvement Program:** Staff will provide a draft of the 2024/25-2028/29 5-Year Capital Improvement Program package.
  - 3. Public Infrastructure-Aligned Goal FY 2023/24:** Staff will provide an update on progress towards Public Infrastructure goals.
  - 4. Capital Improvement Program Project Status:** Staff will provide a status update on active projects.
  - 5. Citywide Road Improvement Program:** Staff will provide an initial assessment and strategy on informational campaign for Citywide road improvements.
  - 6. Subcommittee and Staff Reports or Remarks**
  - 7. Adjournment**



City of  
**Pittsburg**  
California

# **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

**2024/25 - 2028/29**



**65 CIVIC AVENUE  
PITTSBURG, CA 94565**





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**September 16, 2024**

**FY 2024/25 - FY 2028/29**

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

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

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

We are pleased to submit the 2024/25 – 2028/29 Capital Improvement Program (CIP) outlining the City of Pittsburg’s five-year infrastructure and capital planning needs. This document is prepared separately from the City’s Operating Budget to provide a more thorough and detailed description of the capital improvement projects contained within. The CIP projects have been carefully evaluated to ensure: 1) the City’s capital improvement needs are met, both now and in the future and 2) they support the City’s Mission Statement and General Plan.

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





**CITY OF PITTSBURG  
FY 2024/25 - FY 2028/29  
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

**City Council**

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

**Executive Team**

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

**PREPARED BY**

Public Works Department Staff

September 16, 2024



### OVERVIEW

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

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

The 5-Year CIP for Fiscal Year (FY) 2024/25 through FY 2028/29 includes **71** current or new projects with a total estimated cost of **\$572,348,908** for the benefit of the residents of Pittsburg which includes projects proposed by Pittsburg Power Company at the Island Energy facility on Mare Island in Vallejo.

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

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

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

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

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

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

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





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

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

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

Proposed funding for the listed projects is according to their priority ranking or available funding. The staff obtain funding projections and available funding for current and future projects from the City’s Finance Department and apply them to the CIP accordingly. These projects will receive further evaluation in the next 5-Year CIP update beginning in FY 2025/26.



**ACCOMPLISHMENTS FROM FY 23/24**

On September 16, 2023, the City Council adopted Resolution 22-xxxxx approving the Five-Year Capital Improvement Program (CIP) for FY 2023/24 - 27/28 allocating funds to various projects. Since the approval of the previous 5-year CIP, staff made progress moving new projects forward to completion and act towards completing existing projects. Below is a summary of accomplishments since the City Council’s approval of the last 5-Year CIP update:

**1. COMPLETED CIP PROJECTS**

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

These projects include the following:

<b>Completed (15 Projects)</b>	
<b>Project No.</b>	<b>Project Name</b>
1802	Police Department Electric Vehicle Chargers
2033	Loveridge Road Pavement Maintenance
2039	Citywide Traffic Calming-Manville Avenue Speed Humps
2050	Safe Routes to School
2234	22/23 Traffic Signal Modification
2241	East Leland Road Pavement Maintenance
3021	City Park Tree Safety Maintenance
3115	Stoneman Avenue Intersection Safety Improvements
3119	Police Department Evidence and Intake Room Improvements
3123	Oak Hills Park Restroom
4066	22/23 ADA Curb Ramp Installation
4097	23/24 ADA Curb Ramp Installation
5080	HDPE Water Main Reducer Emergency Repair
5515	Basin 3 Dredge
6240	Residential Channel Dredge





**2. ACTIVE CIP PROJECTS**

There are **71** active projects which are those projects that Staff is currently planning, are being designed or have been designed, are out for contractors to bid on, or are under construction.

These projects include the following:

<b>Streets (21 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
38	2019	BART Pedestrian/Bicycle Connectivity
39	2028	HSIP 10-Crestview Drive Safety Improvements
40	2038	HSIP 10- Citywide Roadway Improvements
41	2040	2023/24 Pavement Management
42	2042	Annual Citywide Traffic Calming
43	2051	Marina Blvd Buffered Bicycle Lanes
44	2052	Delta De Anza Multimodal Trail Safety Improvements
45	2133	Trail Crossing Improvements (TDA)
46	2228	Citywide Arterial Median Conversion
47	2231	OBAG II Pavement Improvement
48	2242	Annual Citywide Striping & Signage
49	2244	Citywide Sidewalk Repair
50	2608	Kirker Pass Road Rehabilitation
51	3015	James Donlon Boulevard Extension
52	3038	West Leland Road Extension Phase II
53	3332	Annual Citywide Fence/Soundwall Repairs
54	4077	2024/25 CDBG ADA Curb Ramp Installation
55	4079	Linscheid Drive Traffic Calming
56	TBD	2024/25 Pavement Management
57	TBD	Pavement Management Program
58	TBD	Loveridge Road Frontage Improvements

<b>Signal (3 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
59	2227	HSIP 9 Citywide Traffic Signal Improvements
60	2243	Countywide Smart Signals
61	2314	Pittsburg Center Smart City Pilot



<b>Water (8 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
62	5006	Water System Reliability (Cabrillo Place Waterline)
63	5007	Highlands Ranch Tank Improvements
64	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement
65	5065	Water Treatment Plant Capital Repairs and Improvements
66	5067	Water Treatment Plant Filtration Improvement & Hypochlorite Conversion
67	5070	Annual Filter Media Replacement
68	5071	20" Water Main W. Leland (WTP to SW Hills)
69	TBD	Bella Vista/Riverview Park Water Consolidation Project

<b>Sewer (2 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
70	5003	West Santa Fe Ave. Sewer Water Rehabilitation
71	TBD	Central Addition Water and Sewer Rehabilitation (Phase 1)

<b>Storm (5 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
72	1801	Frontage Road Living Green Trail
73	3023	Willow Pass Storm Drain Repair
74	8336	Americana Park Bypass Channel
75	TBD	California Avenue Full Trash Capture Device
76	TBD	Storm Drain Master Plan

<b>Building (5 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
77	1650	Marina Community Center Improvements
78	3026	60 Civic Building Repair
79	3118	Corporation Yard Fueling System Replacement
80	3333	California Theater Marquee & Below Stage Modification
81	3334	City Council Chambers Upgrade





Parks (9 Projects)		
Page No.	Project No.	Project Name
82	1754	City Park Restroom Facility
83	3040	Buchanan Park Pond Loop Replacement
84	3071	Annual Playground Replacement
85	3072	City Park Soccer Field Turf Replacement
86	3073	Annual Park Features Replacement
87	3074	Biennial Restroom Replacement/Rehabilitation
88	3075	Annual Citywide Park Sign Replacement Program
89	3076	Biennial Playfield Replacement
90	3080	Pittsburg Premier Fields

General (8 Projects)		
Page No.	Project No.	Project Name
91	1703	CHARGE Fleet EV Infrastructure
92	1756	Landscape Master Plan
93	2987	E. 3 <sup>rd</sup> Street Remediation
94	3018	Police Department Security Fence
95	3019	Reviving the Heart of Pittsburg Pride
96	3024	Buchanan Road Slope Repair
97	TBD	ADA Transition Plan
98	TBD	City Entrance Features

Marina (4 Projects)		
Page No.	Project No.	Project Name
99	3022	Riverview Park Fishing Pier
100	5504	Central Harbor Park (CHP) & Boat Launch Facilities (BLF)
101	TBD	Marina Security Cameras
102	TBD	Sheds A-D Upgrades



Power (6 Projects)		
Page No.	Project No.	Project Name
103	5816	Duct Bank and Vault Replacements
104	5820	Waterfront Area Reliability
105	5821	Outage Recovery
106	5826	RA Replacement
107	5827	Electrical Substation Battery Replacement
108	TBD	Water Treatment Plant Alternative Fuel Conversion



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

The projects included in the FY 2024/25 – FY 2028/29 CIP have been divided into ten categories. Projects included in the 5-year CIP are those that are a high priority and are fully funded, partially funded, or unfunded. Below is a description of the categories, funding requirements, as well as potential funding restrictions that may be affecting a particular project category.

These categories include the following:

### **Street Projects**

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

Funding Sources:

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

The current 5-year CIP identifies **21** street projects totaling **\$417.9 million** that are included as current or proposed projects. This category is made up of a combination of new roadways and pavement rehabilitation/maintenance projects.

Funding Restrictions:

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

Pavement rehabilitation/maintenance of existing streets are ranked according to the Pavement Condition Index (PCI) on a scale of 1 to 100. The higher the PCI correlates to better pavement conditions. The PCI will increase when pavement rehabilitation/maintenance projects are performed. According to the current Pavement Management Technical Assistance Program (P-TAP) report and data from the City's pavement management software, Streetsaver, the current average PCI number for the City's streets is **57**. To maintain the City's current average PCI number requires approximately **\$4.1 million** per year for new pavement rehabilitation/maintenance projects. To increase the PCI by 5 points the City will need to allocate approximately **\$7.5 million** per year for new pavement rehabilitation/maintenance projects.

### **Signal Projects:**

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

Funding Sources:

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

The current 5-year CIP identifies **3** signal projects totaling **\$3.8 million** that are included as current or proposed projects.

Funding Restrictions:

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



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

### **Water Projects:**

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

The current 5-year CIP identifies **8** water projects totaling nearly **\$74.9 million** that are included as current or proposed projects.

#### Funding Sources:

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

#### Funding Restrictions:

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

### **Sewer Projects:**

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

The current 5-year CIP identifies **2** sewer projects totaling **\$22.6 million** that are included as current or proposed projects.

#### Funding Sources:

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

#### Funding Restrictions:

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

### **Storm Drain Projects:**

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

The current 5-year CIP identifies **5** storm drain projects totaling **\$8.4 million** that are included as current or proposed projects.

#### Funding Sources:

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

#### Funding Restrictions:

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





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

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

#### **Building Projects:**

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

The current 5-year CIP identifies **5** building projects totaling **\$4.4 million** that are included as current or proposed projects.

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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

#### **Park Projects:**

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

The current 5-year CIP identifies **9** park projects totaling **\$22.9 million** that are included as current or proposed projects.

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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

Park construction grants and other funds typically are for construction of new improvements or rehabilitation of existing facilities, and do not provide for maintenance. Expenditure of these funds usually results in an increase in the Parks and Maintenance Services' operational and maintenance costs. However, these funding sources may be used for improvements that may reduce maintenance costs, such as artificial turf or centralized irrigation. Due to the relative unavailability of operation and maintenance (O&M) funding, staff evaluate new park proposals carefully to consider future cost impacts and to identify funding for operational and maintenance costs. Construction of new parks or improvements may be postponed to a later date when additional funding is available. New parks will need to account for potential droughts. Alternative sources of irrigation water or plant material will need to be evaluated as funding for new facilities becomes available. Another source of funding needs to be identified to fund the O&M for new facilities and improvements, or new construction will need to be reduced or eliminated to ensure proper



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

#### **General Projects:**

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

The current 5-year CIP identifies **8** general projects totaling **\$8.9 million** that are included as current or proposed projects.

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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

#### **Marina Projects:**

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

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

#### **Funding Sources:**

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

#### **Funding Restrictions:**

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

#### **Pittsburg Power Projects:**

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

The current 5-year CIP identifies **6** Pittsburg Power Company projects totaling **\$4.1 million** that are included as current or proposed projects.

#### **Funding Sources:**

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

#### **Funding Restrictions:**

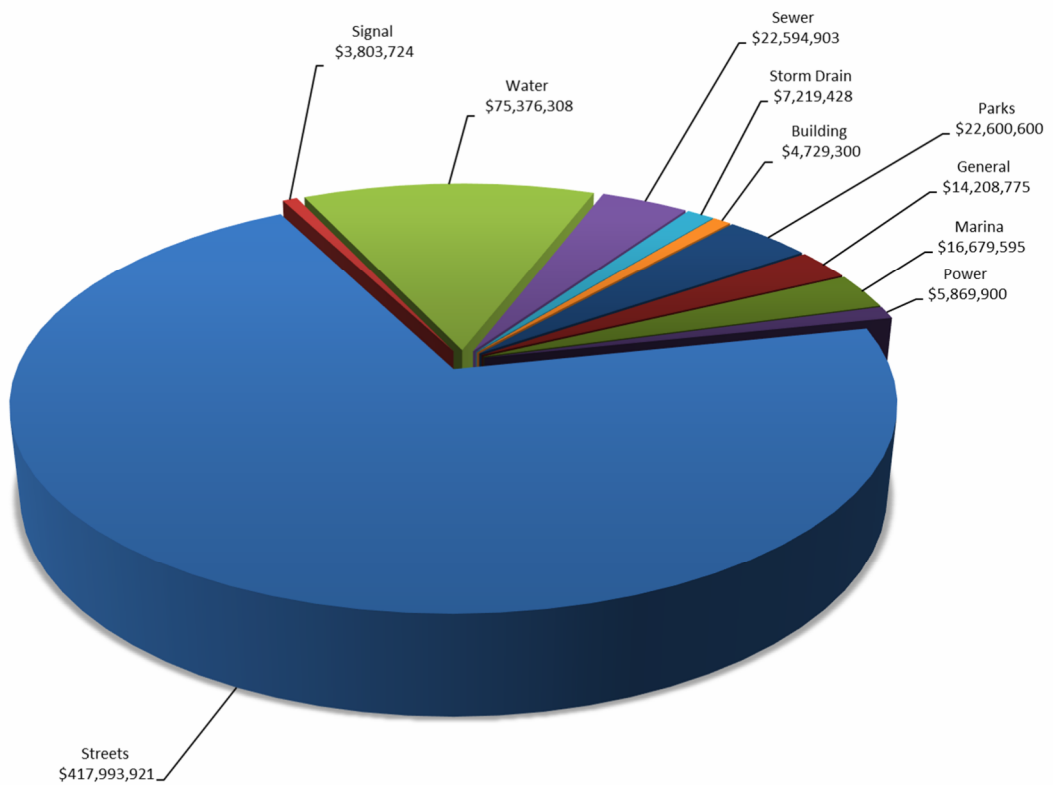
Projects listed in the Pittsburg Power Projects section of the CIP are funded by revenues collected by Island Energy (IE) and Pittsburg Power. These funds have occasionally been used to fund programs and projects within the City of Pittsburg. Projects currently included in the CIP as funded by Pittsburg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



**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

The following table summarizes the total estimated project expenditures planned, by category, for the projects included in the 5-Year CIP FY 2024/25 through 2028/29. The table also indicates the projected year those funds are anticipated to be expended. At this time, new funding will be requested only for projects planned to begin planning, design, and/or construction in FY 2024/25. The remaining projects are projections based on estimates for the project costs and funds available. This table includes projects that are anticipated to be funded during the 5-year period. Amounts in the Prior Funding column have previously been allocated by the City Council through other actions.

Capital Improvement Program Funding by Category							
Category	Prior (\$)	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Per Category
		(\$)	(\$)	(\$)	(\$)	(\$)	
Streets	\$ 30,270,830	\$ 9,147,122	\$ 5,032,816	\$ 6,010,000	\$ 37,780,000	\$ 329,753,153	\$ 417,993,921
Signal	\$ 3,803,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,803,724
Water	\$ 53,856,188	\$ 12,642,204	\$ 3,577,916	\$ 125,000	\$ 125,000	\$ 5,050,000	\$ 75,376,308
Sewer	\$ 7,802,530	\$ 1,000,000	\$ 9,842,373	\$ -	\$ 520,000	\$ 3,430,000	\$ 22,594,903
Storm Drain	\$ 4,559,428	\$ 55,000	\$ 455,000	\$ 2,095,000	\$ 55,000	\$ -	\$ 7,219,428
Building	\$ 3,061,200	\$ 1,328,100	\$ 340,000	\$ -	\$ -	\$ -	\$ 4,729,300
Parks	\$ 3,183,900	\$ 9,431,000	\$ 8,170,700	\$ 655,000	\$ 205,000	\$ 955,000	\$ 22,600,600
General	\$ 4,908,775	\$ 3,900,000	\$ 400,000	\$ 5,000,000	\$ -	\$ -	\$ 14,208,775
Marina	\$ 1,351,000	\$ 7,680,895	\$ 7,647,700	\$ -	\$ -	\$ -	\$ 16,679,595
Power	\$ 1,371,900	\$ 390,000	\$ 3,778,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 5,869,900
<b>Total Per Fiscal Year</b>	<b>\$ 114,169,475</b>	<b>\$45,574,321</b>	<b>\$39,244,505</b>	<b>\$13,995,000</b>	<b>\$38,795,000</b>	<b>\$339,298,153</b>	<b>\$591,076,454</b>







City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM STREET PROJECTS

2024/25 - 2028/29



Project Title:

Project #:

**BART Pedestrian & Bicycle Connectivity**

**2019**



<b>Project Category:</b>	Streets
<b>Location:</b>	Railroad Ave, California Ave, and Bliss Ave
<b>Project Manager:</b>	K. Labao
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

The Project encompasses the installation of a Class II buffered bicycle lane along Railroad Avenue from California Avenue to East 17<sup>th</sup> Street. This work will include slurry seal, and the installation of roadside signs and pavement striping and markings. Additionally, a Class I path along the west side of Railroad Ave from State Route 4 (SR-4) to the Delta De Anza Regional Trail will be installed. Along the SR-4 East-bound on-ramp from the BART parking facility to Railroad Avenue, a Class I path will be installed along the north side of the adjacent properties within Caltrans right-of-way. These improvements will enhance safety and security within the BART vicinity. During the Bid Opening phase additional improvements such as “Alternate A” – The street and trail lighting along California Avenue and “Alternate D” – Railroad Avenue path lighting have been added to the project scope.

**Supplemental Information:**

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

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

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time	\$32,600	\$37,000	\$38,000					\$ 107,600
2122 Design	\$933,950	\$30,000						\$ 963,950
2281 Construction			\$7,810,000					\$ 7,810,000
2372 Administrative Overhead	\$36,500	\$37,000	\$38,000					\$ 111,500
<b>TOTAL</b>	<b>\$ 1,003,050</b>	<b>\$ 104,000</b>	<b>\$ 7,886,000</b>					<b>\$ 8,993,050</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding	\$5,228,000							\$ 5,228,000
303 Local TMF	\$300,000	\$2,925,000						\$ 3,225,000
204 Measure J	\$50,000	\$465,050						\$ 515,050
Measure M		\$25,000						\$ 25,000
<b>TOTAL</b>	<b>\$ 5,578,000</b>	<b>\$ 3,415,050</b>						<b>\$ 8,993,050</b>



**Project Title:**

**Project #:**

**(HSIP 10) Crestview Drive Safety Improvements**

**2028**



<b>Project Category:</b>	Streets
<b>Location:</b>	Crestview Drive from William Way to Nina Place.
<b>Project Manager:</b>	K. Labao
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>	\$9,500	\$20,500	\$15,000					\$ 45,000
2122	<b>Design</b>	\$2,500	\$39,000						\$ 41,500
2281	<b>Construction</b>			\$620,000					\$ 620,000
2372	<b>Administrative Overhead</b>	\$8,900	\$21,100	\$15,000					\$ 45,000
<b>TOTAL</b>		<b>\$ 20,900</b>	<b>\$ 80,600</b>	<b>\$ 650,000</b>					<b>\$ 751,500</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>		\$378,220							\$ 378,220
228	<b>RMRA</b>	\$41,180							\$ 41,180
203	<b>HUTA</b>	\$100,000	\$51,700						\$ 151,700
<b>CDBG</b>		\$200,000	\$162,374						\$ 362,374
<b>TOTAL</b>		<b>\$ 719,400</b>	<b>\$ 214,074</b>						<b>\$ 933,474</b>

**Project Title:**

**Project #:**

**(HSIP 10) Citywide Roadway Improvements**

**2038**



<b>Project Category:</b>	Streets
<b>Location:</b>	Citywide
<b>Project Manager:</b>	K. Labao
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 6,300	\$ 25,000	\$ 50,000					\$ 81,300
2122 <b>Design</b>		\$ 185,000						\$ 185,000
2281 <b>Construction</b>			\$ 2,020,000					\$ 2,020,000
2372 <b>Administrative Overhead</b>	\$ 4,200	\$ 25,000	\$ 50,000					\$ 79,200
<b>TOTAL</b>	<b>\$ 10,500</b>	<b>\$ 235,000</b>	<b>\$ 2,120,000</b>					<b>\$ 2,365,500</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>	\$ 2,965,700							\$ 2,965,700
<b>TOTAL</b>	<b>\$ 2,965,700</b>							<b>\$ 2,965,700</b>

Project Title:

Project #:

**2023/24 Pavement Management**

**2040**



**Project Category:** Streets  
**Location:** Maintenance Zone 3  
**Project Manager:** S. Reese  
**Project Priority:** 1A - Essential  
**Project Status:** Construction  
**Est. Completion Date:** 2024/25

**Description/Justification:**

The City of Pittsburg has divided its pavement management plan into 10 zones. The project will use a variety of pavement management techniques such as pavement overlay, reconstruction, micro-surfacing, cape seal, patch paving, base failure repairs, and crack sealing.

**Supplemental Information:**

On June 6, 2022, the city allocated \$600,000 from the General Fund to the pavement slurry project which was in “suspense” mode. Once the 2023/24 Pavement Management Project was established the 2022/23 FY project funding re-activated.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time		\$ 30,000	\$ 80,600					\$ 110,600
2281	Construction		\$ 1,000,000	\$ 3,437,100					\$ 4,437,100
2372	Administrative Overhead		\$ 30,000	\$ 80,600					\$ 110,600
<b>TOTAL</b>			<b>\$ 1,060,000</b>	<b>\$ 3,598,300</b>					<b>\$ 4,658,300</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	General Fund	\$ 600,000	\$ 600,000						\$ 1,200,000
110	General Fund Surplus		\$ 1,251,300						\$ 1,251,300
	CalRecycle		\$ 250,000						\$ 250,000
111	Measure M		\$ 650,000						\$ 650,000
203	HUTA		\$ 500,000						\$ 500,000
228	RMRA		\$ 807,000						\$ 807,000
<b>TOTAL</b>		<b>\$ 600,000</b>	<b>\$ 4,058,300</b>						<b>\$ 4,658,300</b>

**Project Title:**

**Project #:**

**Annual Citywide Traffic Calming**

**2042**



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

**Description/Justification:**

This project will provide funding to improve and maintain the current infrastructure to enhance safety for pedestrians and bicyclists. Traffic calming measures include, but are not limited to, the installation of bulb-out, round-about, hawk signs, speed humps, and other improvements throughout the City. Locations are to be determined by the Public Works and Engineering Departments.

**Supplemental Information:**

This is an ongoing project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
2122	<b>Design</b>		\$ 1,238	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 51,238
2281	<b>Construction</b>			\$ 54,762	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 274,762
2372	<b>Administrative Overhead</b>			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
<b>TOTAL</b>			\$ 1,238	\$ 73,762	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 371,000
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
204	<b>Measure J</b>		\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
203	<b>HUTA</b>			\$ 75,000					\$ 75,000
<b>TOTAL</b>			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000

**Project Title:**

**Project #:**

**Marina Boulevard Buffered Bicycle Lanes**

**2051**



<b>Project Category:</b>	Streets
<b>Location:</b>	Marina Blvd from Herb White Way to E. 5 <sup>th</sup> Street
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

This project received a TDA grant for \$56,100. The construction of this project was added under the contract and construction of the 2023/24 Pavement Management Project due to proximity of projects.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>		\$ 2,000	\$ 3,000					\$ 5,000
2281 <b>Construction</b>			\$ 46,100					\$ 46,100
2372 <b>Administrative Overhead</b>		\$ 2,000	\$ 3,000					\$ 5,000
<b>TOTAL</b>		\$ 4,000	\$ 52,100					\$ 56,100
<b>PROJECT FUNDING</b>								
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>	\$ 56,100							\$ 56,100
<b>TOTAL</b>	\$ 56,100							\$ 56,100

**Project Title:**

**Project #:**

**Delta De Anza Multimodal Trail Safety Improvements**

**2052**



<b>Project Category:</b>	Streets
<b>Location:</b>	Delta De Anza Trail from Bay Point to Antioch
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

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

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

**Supplemental Information:**

All right-of-way required for the project is currently owned and/or operated by the following parties: Contra Costa County, City of Pittsburg, EBMUD, and EBRPD. This project will be scaled to remain within the project budget. Contra Costa County will cover the match requirement for improvements in their jurisdiction.

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

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>		\$ 2,500		\$ 150,000	\$ 70,000	\$ 60,000		\$ 282,500
2122 <b>Design</b>				\$ 370,000				\$ 370,000
2281 <b>Construction</b>				\$ 1,000,000	\$ 1,500,000	\$ 1,500,000		\$ 4,000,000
2372 <b>Administrative Overhead</b>		\$ 2,500		\$ 150,000	\$ 70,000	\$ 60,000		\$ 282,500
<b>TOTAL</b>		<b>\$ 5,000</b>		<b>\$ 1,670,000</b>	<b>\$ 1,640,000</b>	<b>\$ 1,620,000</b>		<b>\$ 4,935,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>		\$ 4,427,000						\$ 4,427,000
<b>Other</b>		\$ 33,000		\$ 475,000				\$ 508,000
<b>TOTAL</b>		<b>\$ 4,460,000</b>		<b>\$ 475,000</b>				<b>\$ 4,935,000</b>



**Project Title:**

**Project #:**

**Trail Crossing Improvements (TDA)**

**2133**



<b>Project Category:</b>	Streets
<b>Location:</b>	Atherton Ave, Crestview Dr, Gladstone Dr, and Presidio Ln crossings of Delta De Anza Trail
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

The TDA grant for \$120,000 has been extended until June 2025.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 500	\$ 8,500	\$ 2,000					\$ 11,000
2281 <b>Construction</b>	\$ 34,000	\$ 34,500	\$ 126,000					\$ 194,500
2372 <b>Administrative Overhead</b>	\$ 500	\$ 8,500	\$ 2,000					\$ 11,000
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 51,500</b>	<b>\$ 130,000</b>					<b>\$ 216,500</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>	\$ 120,000							\$ 120,000
204 <b>Measure J</b>	\$ 30,000							\$ 30,000
<b>CDBG</b>		\$ 55,800						\$ 55,800
203 <b>HUTA</b>			\$ 11,000					\$ 11,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 55,800</b>	<b>\$ 11,000</b>					<b>\$ 216,800</b>

**Project Title:**

**Project #:**

**Citywide Arterial Median Conversion**

**2228**



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

**Description/Justification:**

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

**Supplemental Information:**

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

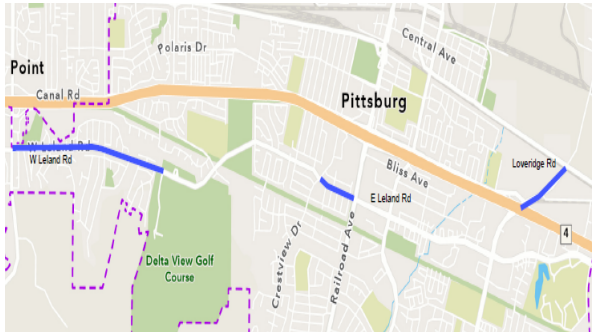
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>		\$ 15,000			\$ 15,000			\$ 30,000
2122 <b>Design</b>		\$ 40,688						\$ 40,688
2281 <b>Construction</b>	\$ 2,320	\$ 127,680	\$ 39,312		\$ 160,000			\$ 329,312
2372 <b>Administrative Overhead</b>		\$ 15,000			\$ 15,000			\$ 30,000
<b>TOTAL</b>	<b>\$ 2,320</b>	<b>\$ 198,368</b>	<b>\$ 39,312</b>		<b>\$ 190,000</b>			<b>\$ 430,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
204 <b>Measure J</b>	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 430,000
<b>TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 430,000</b>

Project Title:

Project #:

**(OBAG II) Pavement Improvement**

**2231**



<b>Project Category:</b>	Streets
<b>Location:</b>	W. Leland Rd and Loveridge Rd
<b>Project Manager:</b>	G. Piña
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

The limits of work include Loveridge Road from California Avenue to Pittsburg-Antioch Highway, West Leland Road from Broadway Avenue to Serrano Way, West Leland Road from Crestview Drive to Railroad Avenue, and West Leland Road from Bailey Road to John Henry Johnson Parkway. This project will use a variety of pavement management techniques as appropriate to extend the useful life of the roadway as well as concrete work to upgrade ramps to current ADA standard regulations.

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>	\$ 10,000	\$ 35,000	\$ 30,000					\$ 75,000
2122	<b>Design</b>	\$ 442,500	\$ 2,500						\$ 445,000
2281	<b>Construction</b>		\$ 1,894,650	\$ 1,860,350					\$ 3,755,000
2372	<b>Administrative Overhead</b>	\$ 10,000	\$ 35,000	\$ 30,000					\$ 75,000
<b>TOTAL</b>		<b>\$ 462,500</b>	<b>\$ 1,967,150</b>	<b>\$ 1,920,350</b>					<b>\$ 4,350,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>		\$2,410,000							\$ 2,410,000
328	<b>RMRA</b>	\$1,940,000							\$ 1,940,000
<b>TOTAL</b>		<b>\$4,350,000</b>							<b>\$ 4,350,000</b>

Project Title:

Project #:

**Annual Citywide Striping and Signage**

**2242**



**Project Category:** Streets  
**Location:** Citywide  
**Project Manager:** K. Labao  
**Project Priority:** 1E – Essential  
**Project Status:** Design  
**Est. Completion Date:** Continuous

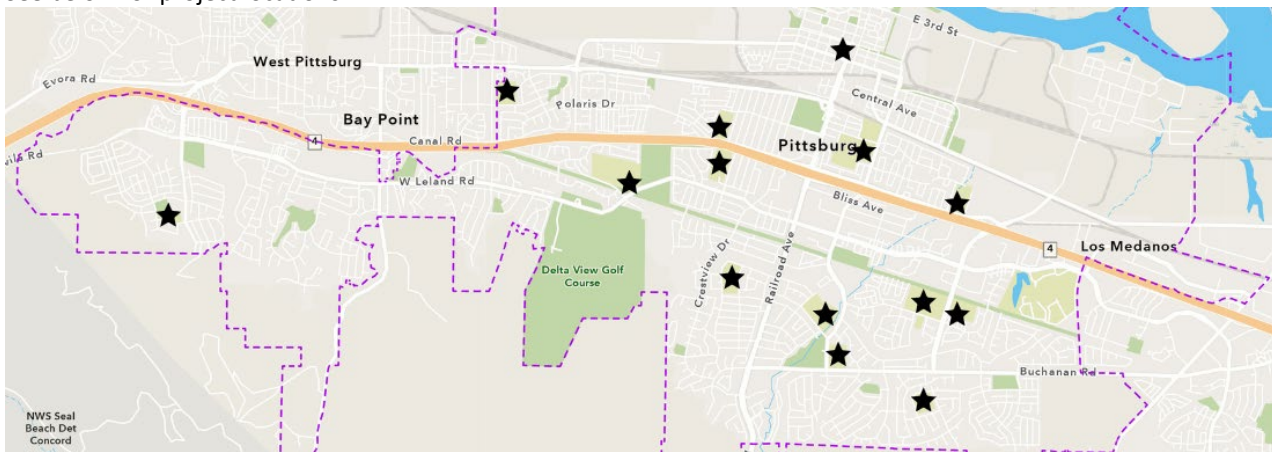
**Description/Justification:**

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

**Supplemental Information:**

The funds from FY 2023/24 will be utilized to implement the installation, removal, and replacement of signing and striping improvements at fourteen (14) schools in the City. All schools are to be updated to the current California Manual on Traffic Control Devices (MUTCD) standards.

See below for project locations:



PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>		\$ 17,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
2281 <b>Construction</b>			\$ 121,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 281,000
2372 <b>Administrative Overhead</b>		\$ 17,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
<b>TOTAL</b>		<b>\$ 34,000</b>	<b>\$ 127,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 361,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
203 <b>HUTA</b>	\$ 147,159	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 447,159
<b>TOTAL</b>	<b>\$ 147,159</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 447,159</b>

**Project Title:**

**Project #:**

**Citywide Sidewalk Repair**

**2244**



<b>Project Category:</b>	Streets
<b>Location:</b>	Citywide
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project will repair damaged sidewalks at multiple locations throughout the city of Pittsburg. Priority of locations will be determined by the Public Works and Engineering Departments.

**Supplemental Information:**

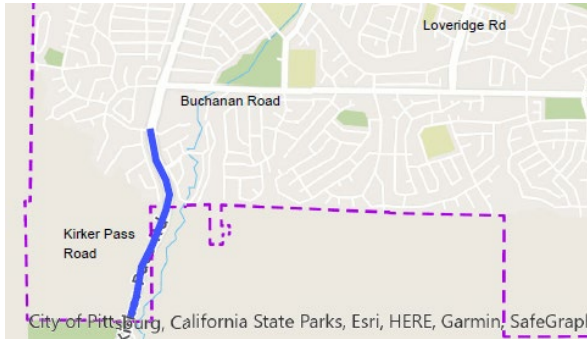
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>			\$ 15,000	\$ 10,000	\$ 10,000			\$ 35,000
2281 <b>Construction</b>			\$ 115,500	\$ 100,000	\$ 85,300			\$ 300,800
2372 <b>Administrative Overhead</b>			\$ 15,000	\$ 10,000	\$ 10,000			\$ 35,000
<b>TOTAL</b>			\$ 145,500	\$ 120,000	\$ 105,300			\$ 370,800
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Measure M Surplus</b>		\$ 170,800	\$ 100,000	\$ 100,000				\$ 370,800
<b>TOTAL</b>		\$170,800	\$ 100,000	\$ 100,000				\$ 370,800

**Project Title:**

**Project #:**

**Kirker Pass Road Rehabilitation**

**2608**



**Project Category:** Streets  
**Location:** Kirker Pass Rd  
**Project Manager:** D. Johnson  
**Project Priority:** 1A – Essential  
**Project Status:** Construction  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

An agreement between the City of Pittsburg and Contra Costa County was approved and authorized for the Kirker Pass Surface Treatment Project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>		\$ 5,000	\$ 10,000					\$ 15,000
2281	<b>Construction</b>		\$ 78,000	\$ 502,000					\$ 580,000
2372	<b>Administrative Overhead</b>		\$ 5,000	\$ 10,000					\$ 15,000
<b>TOTAL</b>			<b>\$ 88,000</b>	<b>\$ 522,000</b>					<b>\$ 610,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	<b>General Fund</b>	\$ 233,000							\$ 233,000
203	<b>HUTA</b>	\$ 92,000	\$ 36,171						\$ 128,171
111	<b>Measure M</b>	\$ 248,829							\$ 248,829
<b>TOTAL</b>		<b>\$ 573,829</b>	<b>\$ 36,171</b>						<b>\$ 610,000</b>



**Project Title:**

**Project #:**

**James Donlon Boulevard Extension**

**3015**



<b>Project Category:</b>	Street
<b>Location:</b>	James Donlon Blvd from the future terminus in Sky Ranch to Kirker Pass Rd
<b>Project Manager:</b>	J. Samuelson
<b>Project Priority:</b>	2G - Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2028/29

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL	
1101 Staff Time	\$ 59,000						\$ 180,000	\$ 239,000	
2122 Design	\$ 2,650,600						\$ 11,810,000	\$ 14,460,600	
2281 Construction							\$ 317,000,000	\$ 317,000,000	
Administrative									
2372 Overhead	\$ 59,000						\$ 180,000	\$ 239,000	
<b>TOTAL</b>	<b>\$ 2,768,600</b>						<b>\$ 329,170,000</b>	<b>\$ 331,938,600</b>	
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL	
303 LTMF	\$ 1,929,074						\$ 1,888,000	\$ 3,817,074	
307 PRTMF	\$ 656,373							\$ 656,373	
ECCRFFA	\$ 4,000,000						\$ 68,000,000	\$ 72,000,000	
Development							\$ 14,220,000	\$ 14,220,000	
Unfunded							\$ 241,245,153	\$ 241,245,153	
<b>TOTAL</b>	<b>\$ 6,585,447</b>						<b>\$ 325,353,153</b>	<b>\$ 331,938,600</b>	



Project Title:

Project #:

**West Leland Road Extension Phase II**

**3038**



**Project Category:** Streets  
**Location:** W. Leland Rd  
**Project Manager:** M. Mena  
**Project Priority:** 2F – Required  
**Project Status:** Preliminary  
**Est. Completion Date:** 2028/29

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time							\$ 1,530,000	\$ 1,530,000
2122	Design							\$ 2,760,000	\$ 2,760,000
2281	Construction							\$ 27,560,000	\$ 27,560,000
2372	Administrative Overhead							\$ 1,530,000	\$ 1,530,000
<b>TOTAL</b>								<b>\$ 33,380,000</b>	<b>\$ 33,380,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Unfunded							\$ 33,380,000		\$ 33,380,000
<b>TOTAL</b>							<b>\$ 33,380,000</b>		<b>\$ 33,380,000</b>

**Project Title:**

**Project #:**

**Annual Citywide Fence/Soundwall Repairs**

**3332**



**Project Category:** Streets  
**Location:** Citywide  
**Project Manager:** M. Mena  
**Project Priority:** 2H – Required  
**Project Status:** Ongoing  
**Est. Completion Date:** Continuous

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time	\$ 300		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,300
2281 Construction	\$ 53,800	\$ 47,600	\$ 245,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 606,400
2372 Administrative Overhead	\$ 300		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,300
<b>TOTAL</b>	<b>\$ 54,400</b>	<b>\$ 47,600</b>	<b>\$255,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 657,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
203 HUTA	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 500,000
204 Measure J	\$ 155,000							\$ 155,000
<b>TOTAL</b>	<b>\$ 205,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 655,000</b>

Project Title:

Project #:

**2024/25 CDBG ADA Curb Ramp Installation Project**

**4077**



<b>Project Category:</b>	Streets
<b>Location:</b>	Various locations around the City
<b>Project Manager:</b>	A. Peters
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

Funding Source: HUD CDBG Grant.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time			\$ 15,000					\$ 15,000
2281	Construction			\$ 243,938					\$ 243,938
2372	Administrative Overhead			\$ 15,000					\$ 15,000
<b>TOTAL</b>									<b>\$ 273,938</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Unfunded				\$ 273,938					\$ 273,938
<b>TOTAL</b>				<b>\$ 273,938</b>					<b>\$ 273,938</b>

**Project Title:**

**Project #:**

**Linscheid Drive Traffic Calming**

**4079**



<b>Project Category:</b>	Streets
<b>Location:</b>	Intersection of Linscheid Dr, Ramona St, Madoline St
<b>Project Manager:</b>	K. Labao
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

The project limits include the intersection of Linscheid Drive, Ramona Street, and Madoline Street, and its approaches. The existing intersection is too wide to properly channel traffic and invites motorists to drive on the wrong side of the road when cutting corners to make a turn. The project will include the installation of two roundabouts at Linscheid Drive/Ramona Street and Linscheid Drive/Madoline Street and provide.

**Supplemental Information:**

The city will pursue grant funding from CDBG for FY 2025/26 to complete construction.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time			\$ 20,000	\$ 2,000				\$ 22,000
2122 Design			\$ 46,000					\$ 46,000
2281 Construction			\$ 116,184	\$ 53,816				\$ 170,000
2372 Administrative Overhead			\$ 20,000	\$ 2,000				\$ 22,000
<b>TOTAL</b>			<b>\$202,184</b>	<b>\$ 57,816</b>				<b>\$ 260,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
CDBG			\$ 202,184					\$ 202,184
Unfunded				\$ 57,816				\$ 57,816
<b>TOTAL</b>			<b>\$202,184</b>	<b>\$ 57,816</b>				<b>\$ 260,000</b>

Project Title:

Project #:

**2024/25 Pavement Management**

**TBD**



**Project Category:** Streets  
**Location:** Maintenance Zone 4  
**Project Manager:** S. Reese  
**Project Priority:** 1E - Essential  
**Project Status:** New  
**Est. Completion Date:** 2024/25

**Description/Justification:**

The City of Pittsburg has divided its pavement management plan into 10 zones. The project will use a variety of pavement management techniques such as pavement overlay, reconstruction, micro-surfacing, cape seal, patch paving, base failure repairs, and crack sealing.

**Supplemental Information:**

Due to lack of funding, the scope of work for this Maintenance Zone 4 will have to be reduced.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	Staff Time			\$ 60,000					\$ 60,000
2281	Construction			\$ 4,766,620					\$ 4,766,620
2372	Administrative Overhead			\$ 60,000					\$ 60,000
<b>TOTAL</b>				<b>\$ 4,886,620</b>					<b>\$ 4,886,620</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Measure M Surplus				\$ 500,000					\$ 500,000
111	Measure M			\$ 650,000					\$ 650,000
203	HUTA			\$ 800,000					\$ 800,000
228	RMRA			\$ 1,900,000					\$ 1,900,000
Unfunded									
<b>TOTAL</b>				<b>\$ 3,850,000</b>					<b>\$ 3,850,000</b>

**Project Title:**

**Project #:**

**Pavement Management Program**

**TBD**



**Project Category:** Streets  
**Location:** Maintenance Zone 7, 6, and 5  
**Project Manager:** S. Reese  
**Project Priority:** 1E - Essential  
**Project Status:** New  
**Est. Completion Date:** 2028/29

**Description/Justification:**

The City of Pittsburgh has divided its pavement management plan into 10 zones. The project will use a variety of pavement management techniques such as pavement overlay, reconstruction, micro-surfacing, cape seal, patch paving, base failure repairs, and crack sealing.

**Supplemental Information:**

Zone 7 will be broken in two Phases. Phase 1 is expected to take place in Summer 2026 and Phase 2 summer 2027. Zone 6 will be implemented in Summer 2028, and Zone 5 will be summer 2029.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
2281	Construction				\$ 3,239,900	\$ 3,447,100	\$ 5,574,000	\$ 3,654,800	\$ 15,915,800
2372	Administrative Overhead				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
<b>TOTAL</b>					<b>\$ 3,359,900</b>	<b>\$ 3,567,100</b>	<b>\$ 5,694,000</b>	<b>\$ 3,774,800</b>	<b>\$ 16,395,800</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Measure J					\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Measure M Surplus					\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
111	Measure M				\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 2,600,000
203	HUTA				\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,200,000
228	RMRA				\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 7,600,000
<b>TOTAL</b>					<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 16,600,000</b>



**Project Title:**

**Project #:**

**Loveridge Road Frontage Improvements**

**TBD**



<b>Project Category:</b>	Streets
<b>Location:</b>	West Side of Loveridge Road From Pittsburg-Antioch Highway to BNSF railroad tracks
<b>Project Manager:</b>	J. Longway
<b>Project Priority:</b>	2F - Required
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

The Project includes the installation of frontage improvements along the west side of Loveridge Road from Pittsburg-Antioch Highway, northward to the BNSF railroad tracks. Frontage improvements include sidewalk, curb, gutter, landscaping, and green stormwater infrastructure features such as bioretention planters.

**Supplemental Information:**

A portion of the frontage improvements are obligated to be constructed by development project adjacent to the right of way. Additional frontage enhancements will help meet the City’s stormwater obligation to mitigate PCBs deposited from old industrial uses.

**Funding Sources:**

Developer obligation to finance frontage improvements. Stormwater enhancements to be financed with EPA Water Quality Improvement Fund (WQIF) grant funds.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time					\$ 270,000			\$ 270,000
2122 Design					\$ 20,000			\$ 20,000
2281 Construction					\$ 1,300,000			\$ 1,300,000
2372 Administrative Overhead					\$ 20,000			\$ 20,000
<b>TOTAL</b>					<b>\$ 1,610,000</b>			<b>\$ 1,610,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
EPA WQIF Grant (On-Competitive)					\$ 300,000			\$ 300,000
Development					\$ 1,310,000			\$ 1,310,000
<b>TOTAL</b>					<b>\$ 1,610,000</b>			<b>\$ 1,610,000</b>



City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM SIGNAL PROJECTS

2024/25 - 2028/29





**Project Title:**

**Project #:**

**(HSIP 9) Citywide Traffic Signal Improvements**

**2227**



<b>Project Category:</b>	Signal
<b>Location:</b>	Citywide
<b>Project Manager:</b>	N. Phan
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

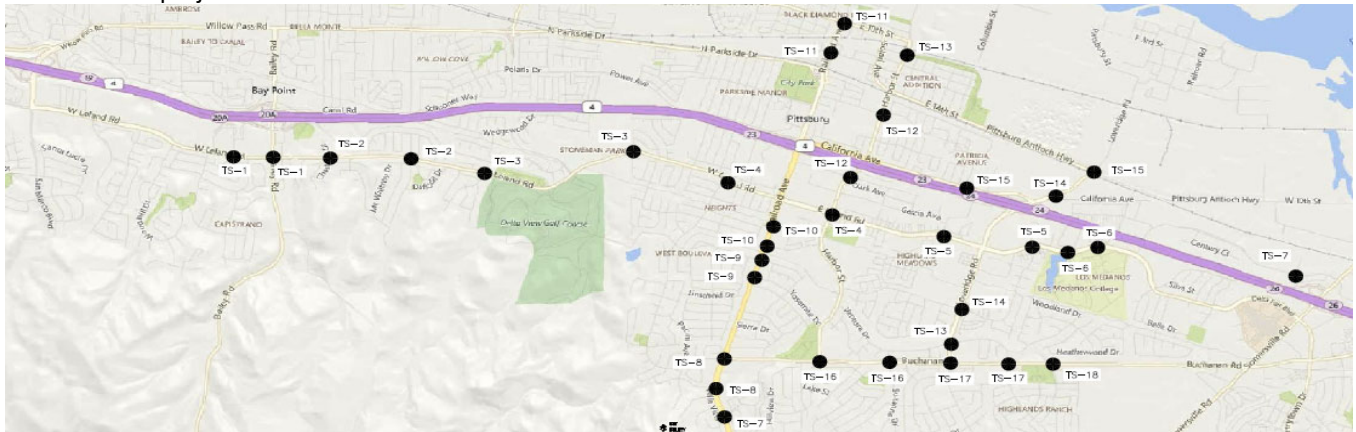
**Description/Justification:**

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

**Supplemental Information:**

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

See below for project locations:



PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 32,100	\$ 12,000	\$ 6,160					\$ 50,260
2122	Design	\$ 126,600							\$ 126,600
2281	Construction	\$ 118,400	\$ 662,740	\$ 262,740					\$ 1,043,880
2372	Administrative Overhead	\$ 32,100	\$ 12,000	\$ 6,160					\$ 50,260
<b>TOTAL</b>		<b>\$ 309,200</b>	<b>\$ 686,740</b>	<b>\$ 275,060</b>					<b>\$ 1,271,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	General Fund	\$ 161,000.00							\$ 161,000
	Federal/State Funding	\$ 1,065,600.00							\$ 1,065,600
228	RMRA	\$ 44,400.00							\$ 44,400
<b>TOTAL</b>		<b>\$ 1,271,000</b>							<b>\$ 1,271,000</b>

**Project Title:**

**Project #:**

**Countywide Smart Signals**

**2243**



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

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>			\$ 10,000	\$ 10,000				\$ 20,000
2122 <b>Design</b>		\$ 1,320						
2281 <b>Construction</b>				\$ 1,312,724				\$ 1,312,724
2372 <b>Administrative Overhead</b>			\$ 10,000	\$ 10,000				\$ 20,000
<b>TOTAL</b>		\$ 1,320	\$ 20,000	\$ 1,322,724				\$ 1,332,724
<b>PROJECT FUNDING</b>								
<b>Federal/State Funding</b>		\$ 1,179,890						\$ 1,179,890
203 <b>HUTA</b>		\$ 152,834						\$ 152,834
<b>TOTAL</b>		\$ 1,332,724						\$ 1,332,724

Project Title:

Project #:

**Pittsburg Center Smart City Pilot**

**2314**



<b>Project Category:</b>	Signal
<b>Location:</b>	¼ Mile radius surrounding the Pittsburg Center Bart Station
<b>Project Manager:</b>	N. Phan
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>			\$ 10,000	\$ 15,000	\$ 27,500			\$ 52,500
2122	<b>Design</b>				\$ 144,000				\$ 144,000
2281	<b>Construction</b>				\$ 500,000	\$ 691,000			\$ 1,191,000
2372	<b>Administrative Overhead</b>			\$ 10,000	\$ 15,000	\$ 27,500			\$ 52,500
<b>TOTAL</b>				<b>\$ 20,000</b>	<b>\$ 674,000</b>	<b>\$ 746,000</b>			<b>\$ 1,440,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funding</b>			\$ 1,200,000						\$ 1,200,000
203	<b>HUTA</b>		137,640		\$ 102,360				\$ 240,000
<b>TOTAL</b>			<b>\$ 1,337,640</b>		<b>\$ 102,360</b>				<b>\$ 1,440,000</b>





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM WATER PROJECTS

2024/25 - 2028/29





**Project Title:**

**Project #:**

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

**5006**



<b>Project Category:</b>	Water
<b>Location:</b>	Crestview Ave to Stoneman Reservoir
<b>Project Manager:</b>	A. Ruiz
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

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

**Supplemental Information:**

The Cabrillo Place Waterline project, Phase 1B of the Water System Reliability Project, is the final stage of this initiative. The project involves several critical components aimed at enhancing the water infrastructure in the area. This includes the installation of a new water main, fire hydrants, and services along Alta Vista Circle and Sunnyhill Way. In addition, this project will include the abandonment of the plagued water main running between residential homes in the Top of the Woodlands and Woodland Hills Unit 3 Subdivisions. This final phase is crucial for ensuring a reliable and efficient water system, addressing both current needs and future demands of the community.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>	\$ 31,926	\$ 10,906	\$ 20,000	\$ 5,000				\$ 67,832
2122 <b>Design</b>	\$ 133,707	\$ 93,513	\$ 60,780					\$ 288,000
2281 <b>Construction</b>	\$ 114,510		\$ 1,200,000	\$ 324,937				\$ 1,639,447
2372 <b>Administrative Overhead</b>	\$ 21,732	\$ 10,906	\$ 20,000	\$ 5,000				\$ 57,638
<b>TOTAL</b>	<b>\$ 301,875</b>	<b>\$ 115,325</b>	<b>\$ 1,300,780</b>	<b>\$ 334,937</b>				<b>\$ 2,052,916</b>
<b>PROJECT FUNDING</b>								
501 <b>Water Operations Fund</b>	\$ 800,000							\$ 800,000
<b>Unfunded</b>			\$ 1,252,916					\$ 1,252,916
<b>TOTAL</b>	<b>\$ 800,000</b>		<b>\$ 1,252,916</b>					<b>\$ 2,052,916</b>

**Project Title:**

**Project #:**

**Highlands Ranch Tank Improvements**

**5007**



<b>Project Category:</b>	Water
<b>Location:</b>	Highlands Ranch at the end of Ventura Drive
<b>Project Manager:</b>	A. Ruiz
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

Highlands Ranch Tank is a 1MG Steel On-Grade tank and has been operated and maintained by the City of Pittsburg since 1999. Based on a recent assessment made in October 2021, it is recommended that several improvements should be made to prevent further erosion/damage to the tank. The scope includes but is not limited to installing a new cathodic protection system, new interior coating system, and the installation of new 12-inch vents. JDH Corrosion Consultants conducted a coating condition assessment on August 25, 2022.

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 4,783	\$ 691	\$ 10,000					\$ 15,474
2122	Design	\$ 32,622							\$ 32,622
2281	Construction			\$ 542,485					\$ 542,485
2372	Administrative Overhead	\$ 4,419		\$ 10,000					\$ 14,419
<b>TOTAL</b>		<b>\$ 41,824</b>	<b>\$ 691</b>	<b>\$ 562,485</b>					<b>\$ 605,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
501	Water Operations Fund	\$ 450,000	\$ 255,000						\$ 705,000
<b>TOTAL</b>		<b>\$ 450,000</b>	<b>\$ 255,000</b>						<b>\$ 705,000</b>

**Project Title:**

**Project #:**

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

**5009**



<b>Project Category:</b>	Water
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>		\$ 12,000	\$ 2,500					\$ 14,500
2122	<b>Design</b>	\$ 96,000							\$ 96,000
2281	<b>Construction</b>	\$ 67,300		\$ 128,000					\$ 195,300
2372	<b>Administrative Overhead</b>		\$ 12,000	\$ 2,500					\$ 14,500
<b>TOTAL</b>		<b>\$ 163,300</b>	<b>\$ 24,000</b>	<b>\$ 133,000</b>					<b>\$ 320,300</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
501	<b>Water Operations Fund</b>	\$ 450,000							\$ 450,000
<b>TOTAL</b>		<b>\$ 450,000</b>							<b>\$ 450,000</b>



Project Title:

Project #:

**Water Treatment Plant Capital Repairs and Improvements**

**5065**



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

**Description/Justification:**

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

**Supplemental Information:**

For FY 2024/25, this project will replace two aging pumps at the Water Treatment Plant. The raw water and clear well pumps are 70 and 53 years old, respectively. These pumps are no longer cost effective to operate and have reached the end of their useful life.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 1,967		\$ 5,800		\$ 5,000		\$ 5,000	\$ 17,767
2281 <b>Construction</b>	\$ 18,852		\$ 155,000		\$ 140,000		\$ 140,000	\$ 453,852
2372 <b>Administrative Overhead</b>	\$ 2,665		\$ 5,800		\$ 5,000		\$ 5,000	\$ 18,465
<b>TOTAL</b>	<b>\$ 23,484</b>		<b>\$ 166,600</b>		<b>\$ 150,000</b>		<b>\$ 150,000</b>	<b>\$ 490,084</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
501 <b>Water Operations Fund</b>	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 600,000</b>

Project Title:

Project #:

**Water Treatment Plant Filtration Improvements & Hypochlorite Conversion**

**5067**



<b>Project Category:</b>	Water
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

The City of Pittsburg’s (City) Water Treatment Plant (WTP) was originally constructed in the 1950’s. Upgrades to the facilities were conducted in the 1970s with major upgrades in the 1980’s. To produce potable water, the facility uses pre-oxidation with chlorine dioxide, disinfection (with chlorine gas as the primary disinfectant), coagulation, flocculation, dual media filtration, post-filtration chemical conditioning, treated water pumping to onsite storage, and transfer to customer demands either by gravity from two treated water reservoirs or further pumping to higher pressure zones. However, over the last five years, City staff, with consultant assistance, determined that the WTP filtration system had deteriorated significantly and that reconstruction in place was neither cost effective nor prudent. Thus, the City concluded, with expert consultant assistance, to provide further upgrades to the aging WTP infrastructure.

The Project will improve the water quality and continue to serve the demands of the City of Pittsburg’s residential, commercial, or industrial customers. It includes installation of six new water filters, conversion of an existing gaseous chlorine system to liquid hypochlorite (bleach) and upgrades to filter effluent pumping and buried WTP infrastructure.

**Supplemental Information:**

Water revenue bonds were sold in 2022 of a not to exceed funding allocation of \$50,000,000 to finance improvements covered by this project.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 5,000	\$ 47,000	\$ 18,000	\$ 22,000	\$ 22,000	\$ 15,000		\$ 129,000
2122	Design	\$ 1,000,000	\$ 2,170,000	\$ 442,000					\$ 3,612,000
2281	Construction			\$ 13,540,000	\$ 19,250,000	\$ 15,250,000	\$ 9,583,188		\$ 57,623,188
2372	Administrative Overhead	\$ 5,000	\$ 47,000	\$ 18,000	\$ 22,000	\$ 22,000	\$ 15,000		\$ 129,000
<b>TOTAL</b>		<b>\$ 1,010,000</b>	<b>\$ 2,264,000</b>	<b>\$ 14,018,000</b>	<b>\$ 19,294,000</b>	<b>\$ 15,294,000</b>	<b>\$ 9,613,188</b>		<b>\$ 61,493,188</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
	Water Revenue Bond (2022A)	\$ 45,800,000							\$ 45,800,000
500	Water Revenue Bond Proceeds		\$ 1,926,000						\$ 1,926,000
501	Water Operations Fund	\$ 2,481,188	\$ 5,560,000						\$ 8,041,188
502	WFR - WTP Expansion	\$ 900,000	\$ 1,010,000						\$ 1,910,000
503	WFR - Distribution		\$ 1,988,000						\$ 1,988,000
506	WFR - P.S. & Reservoir		\$ 745,000						\$ 745,000
509	WFR - Sludge Handling		\$ 1,083,000						\$ 1,083,000
<b>TOTAL</b>		<b>\$ 49,181,188</b>	<b>\$ 12,312,000</b>						<b>\$ 61,493,188</b>

**Project Title:**

**Project #:**

**Annual Filter Media Replacement**

**5070**



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

**Description/Justification:**

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

**Supplemental Information:**

Filter media replacement is needed every four (4) years. With the new installation of 6 new filters funding is required for operations and maintenance in subsequent years. Thus, in FY 2024/25 this project will replace (2-3) existing filters in anticipation of the new filters. The project should allocate \$50,000 a year to provide for enough budget for the new filter replacement cost.

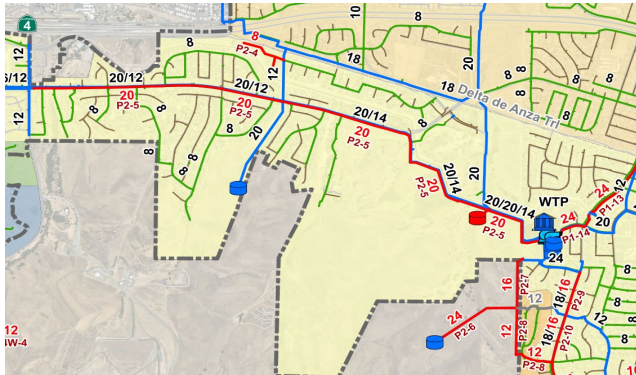
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time		\$ 204	\$ 5,000					\$ 5,204
2122	Design								
2281	Construction			\$ 290,000					\$ 290,000
2372	Administrative Overhead			\$ 5,000					\$ 5,000
<b>TOTAL</b>			<b>\$ 204</b>	<b>\$ 300,000</b>					<b>\$ 300,204</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
501	Water Operations Fund	\$ 100,000	\$ 100,000	\$ 100,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,204
<b>TOTAL</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,204</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 500,204</b>

Project Title:

Project #:

**20" Water Main W. Leland (WTP to SW Hills)**

**5071**



<b>Project Category:</b>	Water
<b>Location:</b>	Between the Water Treatment Plant and Bailey Rd
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	2F – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2028/29

**Description/Justification:**

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

**Supplemental Information:**

None

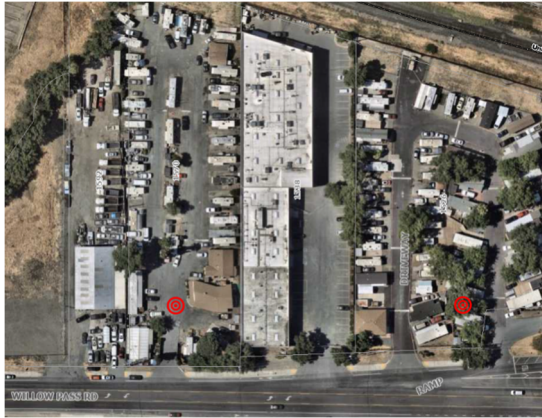
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>						\$ 15,000	\$ 70,000	<b>\$ 85,000</b>
2122 <b>Design</b>						\$ 380,000		<b>\$ 380,000</b>
2281 <b>Construction</b>							\$ 7,000,000	<b>\$ 7,000,000</b>
2372 <b>Administrative Overhead</b>						\$ 5,000	\$ 5,000	<b>\$ 10,000</b>
<b>TOTAL</b>						<b>\$ 400,000</b>	<b>\$ 7,075,000</b>	<b>\$ 7,475,000</b>
<b>PROJECT FUNDING</b>								
501 <b>Water Operations Fund</b>	\$ 754,000							<b>\$ 754,000</b>
507 <b>Water Facility Reserve Fund</b>	\$ 1,796,000							<b>\$ 1,796,000</b>
<b>Unfunded</b>							\$ 4,925,000	<b>\$ 4,925,000</b>
<b>TOTAL</b>	<b>\$ 2,550,000</b>						<b>\$ 4,925,000</b>	<b>\$ 7,475,000</b>

**Project Title:**

**Project #:**

**Bella Vista / Riverview Water Consolidation Project**

**TBD**



<b>Project Category:</b>	Water
<b>Location:</b>	City of Pittsburg
<b>Project Manager:</b>	J. Longway
<b>Project Priority:</b>	1A - Mandatory
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2027/28
<b>Future Annual O&amp;M Impact:</b>	None

**Description/Justification:**

The Bella Vista and Riverview Mobile Home parks located on Willow Pass Road will be abandoning their existing well system and construct improvements to connect to the City’s potable water system.

**Supplemental Information:**

The State Water Resources Control Board through its Safe and Affordable Fund for Equity and Resilience (“SAFER”) program will finance the design and construction of the Water Consolidation Project. The City will manage the procurement of the contractor and oversee the construction of the project as required by the SAFER program.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
101	Staff Time							100,000	\$ 100,000
2122	Design							600,000	\$ 600,000
2281	Construction							1,500,000	\$ 1,500,000
2372	Administrative Overhead								
<b>TOTAL</b>								<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>
PROJECT FUNDING		Prior	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
State Water Resources Control Board SAFER Program								2,200,000	\$ 2,200,000
<b>TOTAL</b>								<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM SEWER PROJECTS

2024/25 - 2028/29





Project Title:

Project #:

**West Santa Fe Avenue Sewer Water Rehabilitation**

**5003**



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

**Description/Justification:**

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

**Supplemental Information:**

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 4,315	\$ 2,823	\$ 62,863	\$ 129,013				\$ 199,013
2122 <b>Design</b>	\$ 119,171	\$ 286,406	\$ 298,300					\$ 703,877
2281 <b>Construction</b>	\$ 15,933		\$ 8,000,000	\$ 9,527,067				\$ 17,543,000
2372 <b>Administrative Overhead</b>	\$ 3,525		\$ 66,474	\$ 129,013				\$ 199,012
<b>TOTAL</b>	<b>\$ 142,944</b>	<b>\$ 289,229</b>	<b>\$ 8,427,637</b>	<b>\$ 9,785,093</b>				<b>\$ 18,644,903</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
501 <b>Water Operations Fund</b>	\$ 3,400,000	\$ 694,000	\$ 1,000,000					\$ 5,094,000
521 <b>Sewer Operations Fund</b>	\$ 2,996,451	\$ 712,079						\$ 3,708,530
<b>Unfunded</b>				\$ 9,842,373				\$ 9,842,373
<b>TOTAL</b>	<b>\$ 6,396,451</b>	<b>\$ 1,406,079</b>	<b>\$ 1,000,000</b>	<b>\$ 9,842,373</b>				<b>\$ 18,644,903</b>

**Project Title:**

**Project #:**

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

**TBD**



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

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time						10,000	\$ 15,000	\$ 25,000
2122 Design	\$ 66,900					500,100		\$ 567,000
2281 Construction							\$ 3,333,000	\$ 3,333,000
2372 Administrative Overhead						10,000	\$ 15,000	\$ 25,000
<b>TOTAL</b>	<b>\$ 66,900</b>					<b>\$ 520,100</b>	<b>\$ 3,363,000</b>	<b>\$ 3,950,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Unfunded						\$ 520,000	\$ 3,430,000	\$ 3,950,000
<b>TOTAL</b>						<b>\$ 520,000</b>	<b>\$ 3,430,000</b>	<b>\$ 3,950,000</b>



City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM STORM PROJECTS

2024/25 - 2028/29



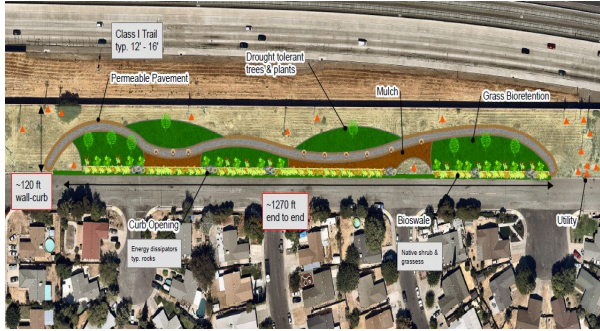


**Project Title:**

**Project #:**

**Frontage Road Living Green Trail**

**1801**



**Project Category:** Storm  
**Location:** Frontage Road, east of Dover Way  
**Project Manager:** A. Peters  
**Project Priority:** 1A – Essential  
**Project Status:** Construction  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

Funding Sources Include: Clean California Local Grant, ARPA

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 5,475	\$ 42,004	\$ 15,000					\$ 62,479
2122 <b>Design</b>	\$ 155,148	\$ 136,925						\$ 292,073
2281 <b>Construction</b>		\$ 985,205	\$ 804,873					\$ 1,790,078
2372 <b>Administrative Overhead</b>	\$ 6,620		\$ 15,000					\$ 21,620
<b>TOTAL</b>	<b>\$ 167,242</b>	<b>\$ 1,164,134</b>	<b>\$ 834,873</b>					<b>\$ 2,166,250</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State</b>	\$ 1,354,000							\$ 1,354,000
<b>ARPA</b>	\$ 812,250							\$ 812,250
<b>TOTAL</b>	<b>\$ 2,166,250</b>							<b>\$ 2,166,250</b>

**Project Title:**

**Project #:**

**Willow Pass Storm Drain Permanent Repair**

**3023**



<b>Project Category:</b>	Storm
<b>Location:</b>	Willow Pass Road
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

Resolution 23-14326 allocated General Fund Reserve to Emergency Repair Projects because of the 2022/23 Winter Storm Season.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>		\$ 500	\$ 19,500					\$ 20,000
2122	<b>Design</b>		\$ 12,470	\$ 4,030					\$ 16,500
2281	<b>Construction</b>		\$ 5,437	\$ 413,270					\$ 418,707
2372	<b>Administrative Overhead</b>		\$ 500	\$ 19,500					\$ 20,000
<b>TOTAL</b>			<b>\$ 18,907</b>	<b>\$ 456,300</b>					<b>\$ 475,207</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	<b>General Fund</b>		\$ 800,000						\$ 800,000
<b>TOTAL</b>			<b>\$ 800,000</b>						<b>\$ 800,000</b>

**Project Title:**

**Project #:**

**Americana Park Bypass Channel**

**8336**



<b>Project Category:</b>	Storm
<b>Location:</b>	East of Americana Park and south of N. Parkside Drive
<b>Project Manager:</b>	A. Ruiz
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

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

**Supplemental Information:**

The project will require environmental permits from USACE, SFWQCB, and CDFW. In addition, coordination will be needed with PG&E, Cal OES, and FEMA. Funding Sources: Hazard Mitigation Grant Program (HMGP) Federal Funds, Transfers from 2006 Tax Exempt, and 2006 Taxable Funds. The Council awarded additional funds on April 15<sup>th</sup> as follows: \$145,000 – Water Operating Fund (Fund 501), \$30,000 – Infrastructure Repair and Replacement (Fund 310), and \$103,000 – ARPA (Fund 298).

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 16,300	\$ 43,700	\$ 5,000					\$ 65,000
2122 <b>Design</b>	\$ 264,440	\$ 46,900						\$ 311,340
2281 <b>Construction</b>	\$ 81,700	\$ 401,200	\$ 630,438					\$ 1,113,338
2372 <b>Administrative Overhead</b>	\$ 23,000	\$ 37,000	\$ 5,000					\$ 65,000
<b>TOTAL</b>	<b>\$ 385,440</b>	<b>\$ 528,800</b>	<b>\$ 640,438</b>					<b>\$ 1,554,678</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
203 <b>HUTA</b>		\$ 101,800						\$ 101,800
298 <b>ARPA</b>		\$ 103,000						\$ 103,000
310 <b>IRRF</b>	\$ 580,000	\$ 30,000						\$ 610,000
501 <b>Water Operations</b>		\$ 245,000						\$ 245,000
<b>Federal/State</b>	\$ 374,879							\$ 374,879
<b>Other</b>	\$ 119,999							\$ 119,999
<b>TOTAL</b>	<b>\$ 1,074,878</b>	<b>\$ 479,800</b>						<b>\$ 1,554,678</b>



**Project Title:**

**Project #:**

**Americana Park Basin Retrofit**

**TBD**



<b>Project Category:</b>	Stormwater
<b>Location:</b>	City of Pittsburg
<b>Project Manager:</b>	J. Longway
<b>Project Priority:</b>	1A - Mandatory
<b>Project Status:</b>	Preliminary Evaluation
<b>Est. Completion Date:</b>	2028/29
<b>Future Annual O&amp;M Impact:</b>	None

**Description/Justification:**

To alleviate chronic flooding on North Parkside Drive, the retention pond located in Americana Park will include improvements to provide additional storage capacity for stormwater flows, and installation of a rate controlled outlet structure to provide stormwater treatment. In addition the drainage channel adjacent to the roadway will be retrofitted with soil and vegetation that will improve the quality of stormwater runoff discharged from the retention pond.

**Supplemental Information:**

The City is waiting for EPA funding.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 Staff Time							79,000	\$ 79,000
2122 Design							325,000	\$ 325,000
2281 Construction							1,246,300	\$ 1,246,300
2372 Administrative Overhead								
<b>TOTAL</b>							\$ 1,650,300	\$ 1,650,300
<b>PROJECT FUNDING</b>								
Unfunded							1,650,300	\$ 1,650,300
<b>TOTAL</b>							\$ 1,650,300	\$ 1,650,300

**Project Title:**

**Project #:**

**California Avenue Full Trash Capture Device**

**TBD**



<b>Project Category:</b>	Storm
<b>Location:</b>	Southeastern corner of Loveridge Rd and California Ave
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>				\$ 10,000	\$ 25,000			\$ 35,000
2122 <b>Design</b>				\$ 350,000				\$ 350,000
2281 <b>Construction</b>					\$ 2,040,000			\$ 2,040,000
2372 <b>Administrative Overhead</b>				\$ 5,000	\$ 10,000			\$ 15,000
<b>TOTAL</b>				\$ 365,000	\$ 2,075,000			\$ 2,440,000
<b>PROJECT FUNDING</b>								
<b>Federal/State Funding</b>					\$ 2,040,000			\$ 2,040,000
<b>Unfunded</b>				\$ 400,000				\$ 400,000
<b>TOTAL</b>				\$ 400,000	\$ 2,040,000			\$ 2,040,000

**Project Title:**

**Project #:**

**Loveridge Road Frontage Improvements**

**TBD**



<b>Project Category:</b>	Streets
<b>Location:</b>	West Side of Loveridge Road From Pittsburg-Antioch Highway to BNSF railroad tracks
<b>Project Manager:</b>	J. Longway
<b>Project Priority:</b>	2F - Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2027/2028

**Description/Justification:**

The Project includes the installation of frontage improvements along the west side of Loveridge Road from Pittsburg-Antioch Highway, northward to the BNSF railroad tracks. Frontage improvements include sidewalk, curb, gutter, landscaping, and green stormwater infrastructure features such as bioretention planters.

**Supplemental Information:**

A portion of the frontage improvements are obligated to be constructed by development project adjacent to the right of way. Additional frontage enhancements will help meet the City’s stormwater obligation to mitigate PCBs deposited from old industrial uses.

**Funding Sources:**

Developer obligation to finance frontage improvements. Stormwater enhancements to be financed with EPA WQIF grant funds.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>					\$ 270,000			\$ 270,000
2122 <b>Design</b>					\$ 20,000			\$ 20,000
2281 <b>Construction</b>					\$ 1,300,000			\$ 1,300,000
2372 <b>Administrative Overhead</b>					\$ 20,000			\$ 20,000
<b>TOTAL</b>					\$ 1,610,000			\$ 1,610,000
<b>PROJECT FUNDING</b>								
EPA WQIF Grant (On-Competitive)					\$ 300,000			\$ 300,000
Unfunded					\$ 1,310,000			\$ 1,310,000
<b>TOTAL</b>					\$ 1,610,000			\$ 1,610,000

Project Title:

Project #:

**Storm Drain Master Plan Update**

**TBD**



**Project Category:** Storm  
**Location:** Citywide  
**Project Manager:** J. Longwell  
**Project Priority:** 1B – Essential  
**Project Status:** Preliminary  
**Est. Completion Date:** 2025/26

**Description/Justification:**

Phase Seven of the Stormwater Management Plan was completed in July 1999. This project will update the Master Plan to ensure adequate capacity in the City’s storm drainage system now and in future years as well as to meet regulatory requirements with the state relating to stormwater capture and treatment.

**Supplemental Information:**

The Storm Drain Master Plan is assessing the condition of the City’s storm drainage system and identifying areas prone to flooding. This will create a priority project list, including cost estimates, for future capital stormwater system work.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	Staff Time				\$ 2,000				\$ 2,000
2122	Design				\$ 96,000				\$ 96,000
2281	Construction								
2372	Administrative Overhead				\$ 2,000				\$ 2,000
<b>TOTAL</b>					<b>\$ 100,000</b>				<b>\$ 100,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Unfunded					\$ 100,000				\$ 100,000
<b>TOTAL</b>					<b>\$ 100,000</b>				<b>\$ 100,000</b>





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM BUILDING PROJECTS

2024/25 - 2028/29





**Project Title:**

**Project #:**

**Marina Community Center Improvements**

**1650**



**Project Category:** Building  
**Location:** 340 Marina Blvd.  
**Project Manager:** K. Simonton  
**Project Priority:** 1C – Essential  
**Project Status:** Ongoing  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>		\$ 5,000	\$ 20,000					\$ 25,000
2281	<b>Construction</b>		\$ 282,200	\$ 417,800					\$ 700,000
2372	<b>Administrative Overhead</b>		\$ 5,000	\$ 20,000					\$ 25,000
<b>TOTAL</b>			<b>\$ 292,200</b>	<b>\$ 457,800</b>					<b>\$ 750,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Maesure M Surplus</b>			\$ 750,000						\$ 750,000
<b>TOTAL</b>			<b>\$ 750,000</b>						<b>\$ 750,000</b>

Project Title:

Project #:

**60 Civic Building Repair**

**3026**



**Project Category:** Building  
**Location:** 60 Civic Ave  
**Project Manager:** Hilario Mata  
**Project Priority:** 1C – Essential  
**Project Status:** Design  
**Est. Completion Date:** 2024/25

**Description/Justification:**

Due to drought damage throughout the years, the trees along Civic Drive have experienced deterioration, causing falling of trees and branches. Due to high winds during a storm event, a 60-foot tree fell onto the Neighborhood Center at 60 Civic Drive. This was emergency work to remove the tree to protect the building from further damage.

**Supplemental Information:**

Design of the repairs is being led by MPA.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time		\$ 5,000	\$ 30,000					\$ 35,000
2122 Design		\$ 29,500						\$ 29,500
2281 Construction		\$ 91,000	\$ 609,500					\$ 700,500
2372 Administrative Overhead		\$ 5,000	\$ 30,000					\$ 35,000
<b>TOTAL</b>		<b>\$ 130,500</b>	<b>\$ 669,500</b>					<b>\$ 800,000</b>
<b>PROJECT FUNDING</b>								
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
General Fund		\$ 800,000						\$ 800,000
<b>TOTAL</b>		<b>\$ 800,000</b>						<b>\$ 800,000</b>

**Project Title:**

**Project #:**

**Corporation Yard Fueling System Replacement**

**3118**



<b>Project Category:</b>	Building
<b>Location:</b>	Corporation Yard and Environmental Center
<b>Project Manager:</b>	A. Ruiz
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 10,845	\$ 20,000	\$ 22,155					\$ 53,000
2122	Design	\$ 291,279	\$ 8,820						\$ 300,100
2281	Construction	\$ 104,861	\$ 70,214	\$ 1,336,925					\$ 1,512,000
2372	Administrative Overhead	\$ 10,134	\$ 3,876	\$ 38,990					\$ 53,000
<b>TOTAL</b>		<b>\$ 417,119</b>	<b>\$ 102,911</b>	<b>\$ 1,398,070</b>					<b>\$ 1,918,100</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
501	Water Operations Fund	\$ 504,100	\$ 255,000						\$ 759,100
521	Sewer Operations Fund	\$ 504,000	\$ 255,000						\$ 759,000
621	Building and Maintenance	\$ 400,000							\$ 400,000
<b>TOTAL</b>		<b>\$ 1,408,100</b>	<b>\$ 510,000</b>						<b>\$ 1,918,100</b>

**Project Title:**

**Project #:**

**California Theater Marquee & Below Stage Modification**

**3333**



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

**Description/Justification:**

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

**Supplemental Information:**

Funding Sources: California Natural Resources Agency Program State Grant and must be used before March 1<sup>st</sup>, 2026. Council approved Resolution 21-14033 on 12-20-21.

PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time		\$ 3,500	\$ 10,000					\$ 13,500
2122 Design		\$ 4,300	\$ 50,000					\$ 54,300
2281 Construction		\$ 144,000	\$ 174,700					\$ 318,700
2372 Administrative Overhead		\$ 3,500	\$ 10,000					\$ 13,500
<b>TOTAL</b>		<b>\$ 155,300</b>	<b>\$ 244,700</b>					<b>\$ 400,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding	\$ 400,000							\$ 400,000
<b>TOTAL</b>	<b>\$ 400,000</b>							<b>\$ 400,000</b>

Project Title:

Project #:

City Council Chambers Upgrade

3334



**Project Category:** Building  
**Location:** City Hall  
**Project Manager:** D. Johnson  
**Project Priority:** 1A – Essential  
**Project Status:** Construction  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

On December 21, 2021, the City Council adopted Resolution 21-14025 authorizing a total allocation of \$500,000 from the Public, Education and Government (PEG) (Fund 227) for completion of the Project. This total is comprised of \$245,000 from Fund 227 unallocated fund balance, an allocation of \$255,000 PEG funds adopted on June 21, 2021 through Resolution 21-13942, and an allocation of \$35,000 PEG funds adopted on April 3, 2023 through Resolution 23-14266.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 3,720	\$ 15,061	\$ 3,069					\$ 21,850
2122	Design	\$ 25,395	\$ 1,305						\$ 26,700
2281	Construction	\$ 1,078	\$ 229,597	\$ 236,675					\$ 467,350
2372	Administrative Overhead	\$ 965		\$ 18,135					\$ 19,100
<b>TOTAL</b>		<b>\$ 31,158</b>	<b>\$ 245,963</b>	<b>\$ 257,879</b>					<b>\$ 535,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
208	Public Education and Government	\$ 535,000							\$ 535,000
<b>TOTAL</b>		<b>\$ 535,000</b>							<b>\$ 535,000</b>





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM PARK PROJECTS

2024/25 - 2028/29



Project Title:

Project #:

**City Park Restroom Facility**

**1754**



**Project Category:** Park  
**Location:** City Park  
**Project Manager:** G. Pina  
**Project Priority:** 1E – Priority  
**Project Status:** Design  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

General Funding from Project 1753 - Buchanan Park Restroom will be allocated to this project due to the construction cost.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time		\$ 1,000	\$ 56,500					\$ 57,500
2122 Design		\$ 7,700	\$ 50,000					\$ 57,700
2281 Construction			\$ 1,050,000					\$ 1,050,000
2372 Administrative Overhead		\$ 1,000	\$ 56,500					\$ 57,500
<b>TOTAL</b>		<b>\$ 9,700</b>	<b>\$ 1,213,000</b>					<b>\$ 1,222,700</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
ARPA		\$ 750,000	\$ 500,000					\$ 1,250,000
<b>TOTAL</b>		<b>\$ 750,000</b>	<b>\$ 500,000</b>					<b>\$ 1,250,000</b>



**Project Title:**

**Project #:**

**Buchanan Park Pond Loop Replacement**

**3040**



<b>Project Category:</b>	Parks
<b>Location:</b>	Buchanan Park
<b>Project Manager:</b>	A. Ruiz
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

Funding sources: Per Capita Grant Program Funds

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time		\$ 2,000	\$ 5,000					\$ 7,000
2122 Design								
2281 Construction		\$ 9,000	\$ 199,300					\$ 208,300
2372 Administrative Overhead		\$ 2,000	\$ 5,000					\$ 7,000
<b>TOTAL</b>		<b>\$ 13,000</b>	<b>\$ 209,300</b>					<b>\$ 222,300</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funded	\$ 222,300							\$ 222,300
Unfunded								
<b>TOTAL</b>	<b>\$ 222,300</b>							<b>\$ 222,300</b>

Project Title:

Project #:

**Playground Replacement**

**3071**



**Project Category:** Parks  
**Location:** Citywide Park System  
**Project Manager:** H. Mata  
**Project Priority:** 2H – Required  
**Project Status:** Preliminary  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time			\$ 10,000					\$ 10,000
2122	Design								
2281	Construction	\$ 119,700		\$ 175,300					\$ 295,000
2372	Administrative Overhead			\$ 10,000					\$ 10,000
<b>TOTAL</b>		<b>\$ 119,700</b>		<b>\$ 195,300</b>					<b>\$ 315,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
304	Park Dedication Fund	\$ 315,000							\$ 315,000
Unfunded									
<b>TOTAL</b>		<b>\$ 315,000</b>							<b>\$ 315,000</b>

**Project Title:**

**Project #:**

**City Park Soccer Field Turf Replacement**

**3072**



<b>Project Category:</b>	Parks
<b>Location:</b>	City Park
<b>Project Manager:</b>	H. Mata
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

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

**Supplemental Information:**

None.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time				\$ 5,000				\$ 5,000
2122	Design								
2281	Construction	\$ 14,680	\$ 1,056		\$ 750,000				\$ 765,736
2372	Administrative Overhead				\$ 5,000				\$ 5,000
<b>TOTAL</b>		<b>\$ 14,680</b>	<b>\$ 1,056</b>						<b>\$ 775,736</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
304	Park Dedication Fund	\$ 250,000							\$ 250,000
	Unfunded				\$ 524,700				\$ 524,700
<b>TOTAL</b>		<b>\$ 250,000</b>			<b>\$ 524,700</b>				<b>\$ 774,700</b>



**Project Title:**

**Project #:**

**Park Features Replacement**

**3073**



<b>Project Category:</b>	Parks
<b>Location:</b>	Citywide Parks
<b>Project Manager:</b>	H. Mata
<b>Project Priority:</b>	2H - Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>	\$ 153	\$ 513						\$ 666
2122	<b>Design</b>	\$ 435							\$ 435
2281	<b>Construction</b>	\$ 258,352	\$ 87,260	\$ 27,623					\$ 373,235
2372	<b>Administrative Overhead</b>	\$ 151	\$ 513						\$ 664
<b>TOTAL</b>		<b>\$ 14,680</b>	<b>\$ 88,286</b>	<b>\$ 27,623</b>					<b>\$ 375,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
304	<b>Park Dedication Fund</b>	\$ 375,000							\$ 375,000
<b>Unfunded</b>									
<b>TOTAL</b>		<b>\$ 375,000</b>							<b>\$ 375,000</b>

**Project Title:**

**Project #:**

**Restroom Replacement/Rehabilitation**

**3074**



**Project Category:** Parks  
**Location:** Citywide Parks  
**Project Manager:** H. Mata  
**Project Priority:** 2H – Required  
**Project Status:** Preliminary  
**Est. Completion Date:** 2026/27

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time					\$ 20,000			\$ 20,000
2122	Design					\$ 43,600			\$ 43,600
2281	Construction	\$ 6,400				\$ 550,000			\$ 556,400
2372	Administrative Overhead					\$ 20,000			\$ 20,000
<b>TOTAL</b>		<b>\$ 6,400</b>				<b>\$ 633,600</b>			<b>\$ 640,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
304	Park Dedication Fund	\$ 640,000							\$ 640,000
	Unfunded								
<b>TOTAL</b>		<b>\$ 640,000</b>							<b>\$ 640,000</b>

**Project Title:**

**Project #:**

**Citywide Park Sign Replacement Program**

**3075**



<b>Project Category:</b>	Parks
<b>Location:</b>	Citywide Parks
<b>Project Manager:</b>	H. Mata
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>			\$ 5,000					\$ 5,000
2122	<b>Design</b>								
2281	<b>Construction</b>	\$ 110,000		\$ 80,000					\$ 190,000
2372	<b>Administrative Overhead</b>			\$ 5,000					\$ 5,000
<b>TOTAL</b>		<b>\$ 110,000</b>		<b>\$ 90,000</b>					<b>\$ 200,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
304	<b>Park Dedication Fund</b>	\$ 200,000							\$ 200,000
	<b>Unfunded</b>								
<b>TOTAL</b>		<b>\$ 200,000</b>							<b>\$ 200,000</b>

**Project Title:**

**Project #:**

**Playfield Replacement**

**3076**



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

**Description/Justification:**

This is a project for public parks throughout the city. The priority for locations will be determined by Public Works with input from Recreation Services.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time			\$ 5,000					\$ 5,000
2122	Design								
2281	Construction	\$ 23,344		\$ 333,226					\$ 356,570
2372	Administrative Overhead			\$ 5,000					\$ 5,000
<b>TOTAL</b>		<b>\$ 23,344</b>		<b>\$ 343,226</b>					<b>\$ 366,570</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
304	Park Dedication Fund	\$ 366,570							\$ 366,570
Unfunded									
<b>TOTAL</b>		<b>\$ 366,570</b>							<b>\$ 366,570</b>

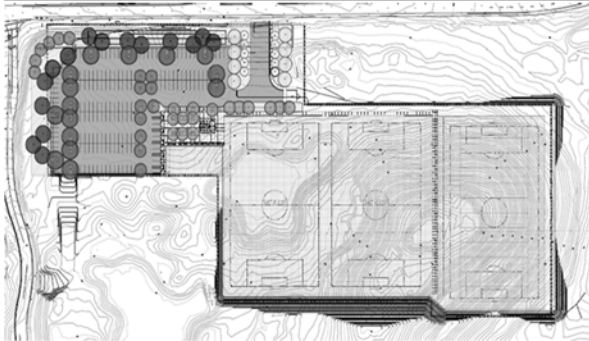


Project Title:

Project #:

**Pittsburg Premier Fields**

**3080**



**Project Category:** Parks  
**Location:** Old Delta View Golf Course  
**Project Manager:** M. Mena  
**Project Priority:** 1E – Essential  
**Project Status:** Design  
**Est. Completion Date:** 2028/29

**Description/Justification:**

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

**Supplemental Information:**

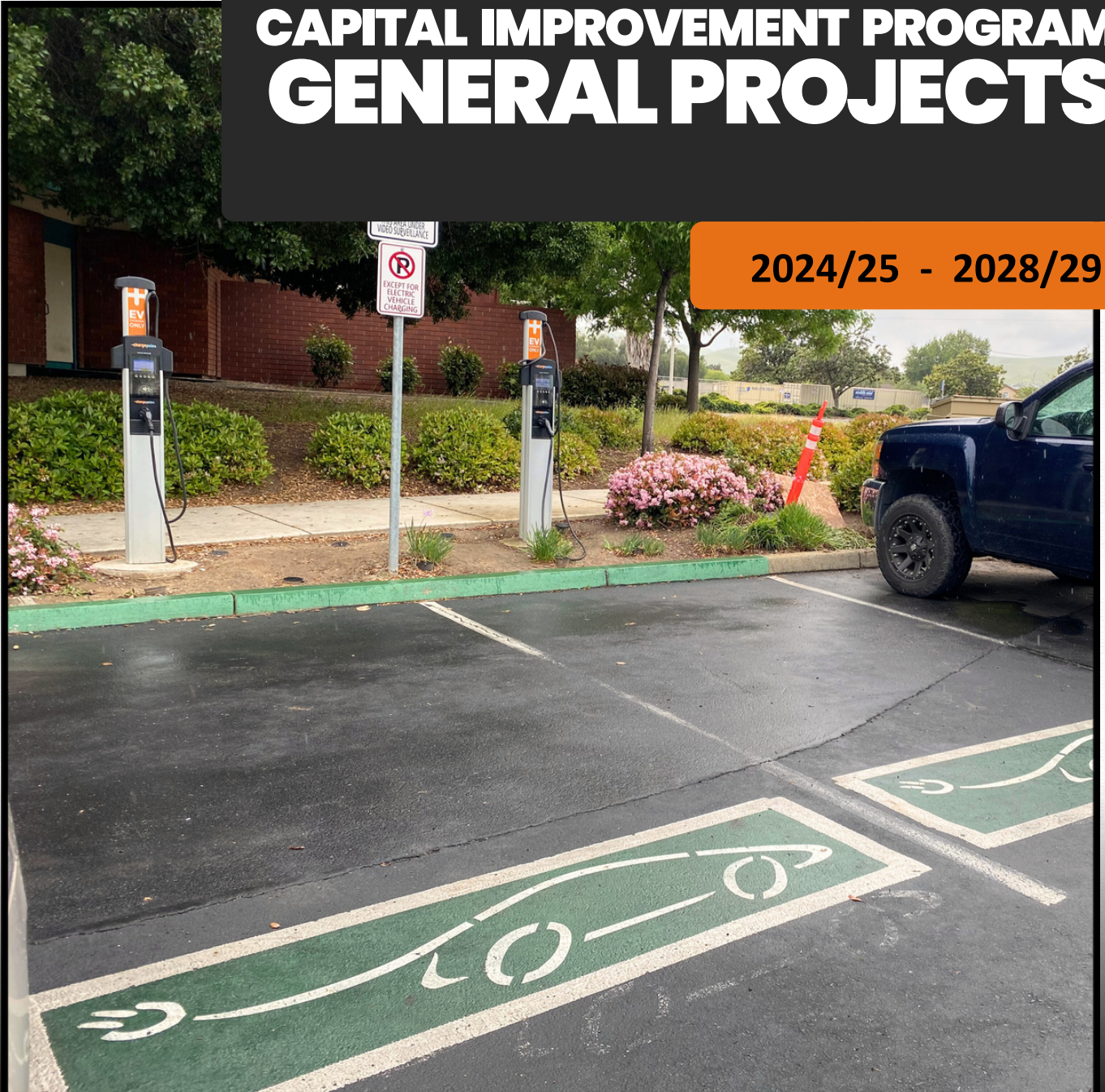
PROJECT FINANCING		CURRENT			PROPOSED				
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time		\$ 49,000	\$ 550,000				\$ 550,000	\$ 1,149,000
2122	Design	\$ 29,200	\$ 584,800	\$ 75,000					\$ 689,000
2281	Construction			\$ 7,825,000				\$ 8,032,000	\$ 15,857,000
2372	Administrative Overhead			\$ 550,000				\$ 550,000	\$ 1,100,000
<b>TOTAL</b>		<b>\$ 29,200</b>	<b>\$ 633,800</b>	<b>\$ 9,000,000</b>				<b>\$ 9,132,000</b>	<b>\$ 18,795,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	ARPA								
	FY General Fund Surplus		\$ 790,000						\$ 790,000
304	Park Dedication Fund								
	FY 23 Measure M Surplus								
	Unfunded			\$ 8,210,000				\$ 9,795,000	\$ 18,005,000
<b>TOTAL</b>			<b>\$ 790,000</b>	<b>\$ 8,210,000</b>				<b>\$ 9,795,000</b>	<b>\$ 18,795,000</b>



City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM GENERAL PROJECTS

2024/25 - 2028/29

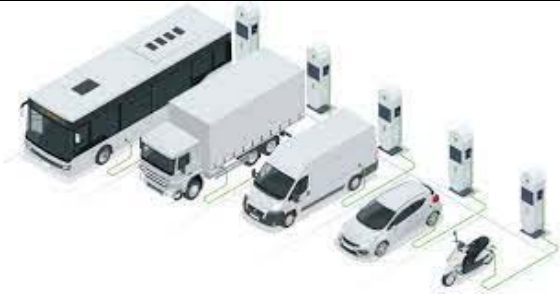


**Project Title:**

**Project #:**

**Charge! Fleet EV Infrastructure**

**1703**



<b>Project Category:</b>	General
<b>Location:</b>	Various: 65 Civic Ave, 357 E 12 <sup>th</sup> St, 2581 Harbor St, and 300 Olympia Dr.
<b>Project Manager:</b>	G. Pina
<b>Project Priority:</b>	2G-Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

The BAAQMD’s *Charge!* Program provides grant funding to offset a portion of the cost to purchase and install new publicly accessible (multi-family housing located projects are not subject to public accessibility requirements) chargers for light-duty electric vehicles, or EVs, along transportation corridors, at multi-family housing facilities, destinations, transit parking locations, and workplaces across the Bay Area. The goal of the *Charge!* Program is to rapidly expand access to EV charging stations to help achieve the Bay Area’s EV-adoption goals of 90 percent of the overall vehicle fleet by 2050.

**Supplemental Information:**

In November, 2023 the City received a \$121,000 grant for installation of EV chargers to support its fleet at the Corporation Yard, City Hall, Environmental Center, and Water Treatment Plant. The performance period for this grant ends on December 31, 2024. Staff is negotiating a grant agreement and expects to execute in early 2024.

The City has also secured \$44,000 in CCTA funds and \$77,000 in MCE rebates to support the project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	<b>Staff Time</b>			\$ 10,000					\$ 10,000
2122	<b>Design</b>			\$ 38,109					\$ 38,109
2281	<b>Construction</b>			\$ 495,672					\$ 495,672
2372	<b>Administrative Overhead</b>			\$ 10,000					\$ 10,000
<b>TOTAL</b>				\$ 553,781					\$ 553,781
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Regional Grant Funding</b>			\$ 165,000						\$ 165,000
<b>MCE Grant Funding</b>			\$ 77,000						\$ 77,000
10	<b>ARPA</b>			\$ 311,781					\$ 311,781
<b>TOTAL</b>			\$ 242,000	\$ 311,781					\$ 553,781



Project Title:

Project #:

**Landscape Master Plan Update**

**1756**



<b>Project Category:</b>	General
<b>Location:</b>	Citywide
<b>Project Manager:</b>	H. Mata
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	2028/29

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	<b>Staff Time</b>		\$ 430	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,430
2122	<b>Design</b>			\$ 100,000					\$ 100,000
2281	<b>Construction</b>		\$ 214,819	\$ 234,751	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,369,570
2372	<b>Administrative Overhead</b>			\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
<b>TOTAL</b>			<b>\$ 215,249</b>	<b>\$ 340,751</b>	<b>\$ 236,000</b>	<b>\$ 236,000</b>	<b>\$ 236,000</b>	<b>\$ 236,000</b>	<b>\$ 1,500,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>General Fund Surplus</b>			\$ 1,500,000						\$ 1,500,000
<b>TOTAL</b>			<b>\$ 1,500,000</b>						<b>\$ 1,500,000</b>



Project Title:

Project #:

**Citywide Alternative Fuel Infrastructure & Fleet Upgrades**

**1800**



<b>Project Category:</b>	General
<b>Location:</b>	City Facilities
<b>Project Manager:</b>	J. Samuelson
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time			\$ 2,000					\$ 2,000
2122 Design	\$ 24,118	\$ 49,926	\$ 38,845					\$ 112,889
2281 Construction								
2372 Administrative Overhead			\$ 2,000					\$ 2,000
<b>TOTAL</b>	<b>\$ 24,118</b>	<b>\$ 49,926</b>	<b>\$ 42,845</b>					<b>\$ 116,889</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
General Fund Surplus	\$ 116,889							\$ 116,889
<b>TOTAL</b>	<b>\$ 116,889</b>							<b>\$ 116,889</b>

**Project Title:**

**Project #:**

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

**2987**



**Project Category:** General  
**Location:** 495 E. 3<sup>rd</sup> Street  
**Project Manager:** S. Bellafronte  
**Project Priority:** 2G - Required  
**Project Status:** Construction  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

In 2022, the City applied for a DTSC ECRG grant for \$544,438 to conduct the remediation, and was selected for funding in April 2023. The City has accepted the funding and executed a Grant Agreement.

In August 2021, the City Council approved a \$374,000 contract with TRC for services including but not limited to Cleanup Preparation Services and Corrective Action Plans, and on November 6<sup>th</sup> an Amendment to the contract to include bid and construction support. About \$50,000 of this contract can be attributed to activities at this site.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time			\$ 20,000					\$ 20,000
2122	Design		\$ 82,500						\$ 82,500
2281	Construction			\$ 396,000					\$ 396,000
2372	Administrative Overhead			\$ 20,000					\$ 20,000
<b>TOTAL</b>			<b>\$ 82,500</b>	<b>\$ 436,000</b>					<b>\$ 518,500</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
5147	Department of Toxic Substance Control (DTSC)	\$ 525,326							\$ 525,326
<b>TOTAL</b>		<b>\$ 525,326</b>							<b>\$ 525,326</b>

**Project Title:**

**Project #:**

**Police Department Security Fence**

**3018**



**Project Category:** General  
**Location:** City Hall  
**Project Manager:** M. Mena  
**Project Priority:** 3J – Goals  
**Project Status:** Design  
**Est. Completion Date:** 2025/26

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>	\$ 2,087		\$ 2,000	\$ 11,750				\$ 15,837
2122	<b>Design</b>	\$ 44,020		\$ 50,000					\$ 94,020
2281	<b>Construction</b>				\$ 625,000				\$ 625,000
2372	<b>Administrative Overhead</b>	\$ 1,393		\$ 2,000	\$ 11,750				\$ 15,143
<b>TOTAL</b>		<b>\$ 47,500</b>		<b>\$ 54,000</b>	<b>\$ 648,500</b>				<b>\$ 750,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	<b>General Fund</b>	\$ 350,000							\$ 350,000
	<b>Unfunded</b>				\$ 400,000				\$ 400,000
<b>TOTAL</b>					<b>\$ 400,000</b>				<b>\$ 750,000</b>

**Project Title:**

**Project #:**

**Reviving the Heart of Pittsburg Pride**

**3019**



**Project Category:** General  
**Location:** Railroad Ave  
**Project Manager:** G. Pina  
**Project Priority:** 2G – Required  
**Project Status:** Construction  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 1,552	\$ 25,445	\$ 10,000					\$ 36,997
2122	Design	\$ 275,209	\$ 88,139	\$ 122,652					\$ 486,000
2281	Construction		\$ 1,898,513	\$ 910,451					\$ 2,808,964
2372	Administrative Overhead			\$ 10,000					\$ 10,000
<b>TOTAL</b>		<b>\$ 276,761</b>	<b>\$ 2,012,097</b>	<b>\$ 1,053,103</b>					<b>\$ 3,341,961</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding		\$ 2,891,961							\$ 2,891,961
General Fund Surplus			\$ 62,000						\$ 62,000
298	ARPA		\$ 388,000						\$ 388,000
<b>TOTAL</b>		<b>\$ 2,891,961</b>	<b>\$ 450,000</b>						<b>\$ 3,341,961</b>



**Project Title:**

**Project #:**

**Buchanan Road Slope Repair**

**3024**



<b>Project Category:</b>	General
<b>Location:</b>	Buchanan Road at Quercus Lane across from Buchanan Park
<b>Project Manager:</b>	A. Ruiz
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

This project qualifies for the Emergency Relief Program managed by Caltrans. The City has put in an application for the emergency repairs under the U.S. Department of Transportation Federal Highway Administration Maintenance program in June 2024 and is waiting on funding obligation to be awarded in September 2024.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>		\$ 12,200	\$ 35,000					\$ 47,200
2122 <b>Design</b>		\$ 137,800	\$ 51,000					\$ 188,800
2281 <b>Construction</b>			\$ 1,320,000					\$ 1,320,000
2372 <b>Administrative Overhead</b>			\$ 35,000					\$ 35,000
<b>TOTAL</b>		\$ 150,000	\$ 1,441,000					\$ 1,591,000
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>General Funds</b>	\$ 2,000,000							\$ 2,000,000
<b>TOTAL</b>	\$ 2,000,000							\$ 2,000,000

Project Title:

Project #:

ADA Transition Plan Update

TBD



<b>Project Category:</b>	General
<b>Location:</b>	Citywide
<b>Project Manager:</b>	D. Johnson
<b>Project Priority:</b>	1B – Essential
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

The Americans with Disabilities Act (ADA) states that a public entity must reasonably modify its policies, practices, or procedures to avoid discrimination against people with disabilities. This report will assist the City of Pittsburg, its City Council and staff in identifying policy, programmatic, and physical barriers to accessibility and in developing barrier removal solutions that will facilitate the opportunity of access to all individuals. This includes, but is not limited to, sidewalks, curb ramps, buildings and other city owned facilities.

**Supplemental Information:**

This Project is applying for Federal funding through Safe Streets for All (SS4A) Grant funding opportunity in August 2024.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time				\$ 5,000				\$ 5,000
2122 Design				\$ 250,000				\$ 250,000
2281 Construction								
2372 Administrative Overhead				\$ 5,000				\$ 5,000
<b>TOTAL</b>				<b>\$ 260,000</b>				<b>\$ 260,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Unfunded				\$ 260,000				\$ 260,000
<b>TOTAL</b>				<b>\$ 260,000</b>				<b>\$ 260,000</b>

Project Title:

Project #:

City Entrance Features

TBD



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

<b>Project Category:</b>	General
<b>Location:</b>	City Entrance Points
<b>Project Manager:</b>	J. Samuelson
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

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

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time			\$ 5,000	\$ 5,000				\$ 10,000
2122	Design			\$ 50,000					\$ 50,000
2281	Construction			\$ 140,000	\$ 140,000				\$ 280,000
2372	Administrative Overhead			\$ 5,000	\$ 5,000				\$ 10,000
<b>TOTAL</b>				<b>\$ 200,000</b>	<b>\$ 150,000</b>				<b>\$ 350,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
298	ARPA	\$ 250,000							\$ 250,000
	Other Funding		\$ 100,000						\$ 100,000
<b>TOTAL</b>			<b>\$ 100,000</b>						<b>\$ 350,000</b>

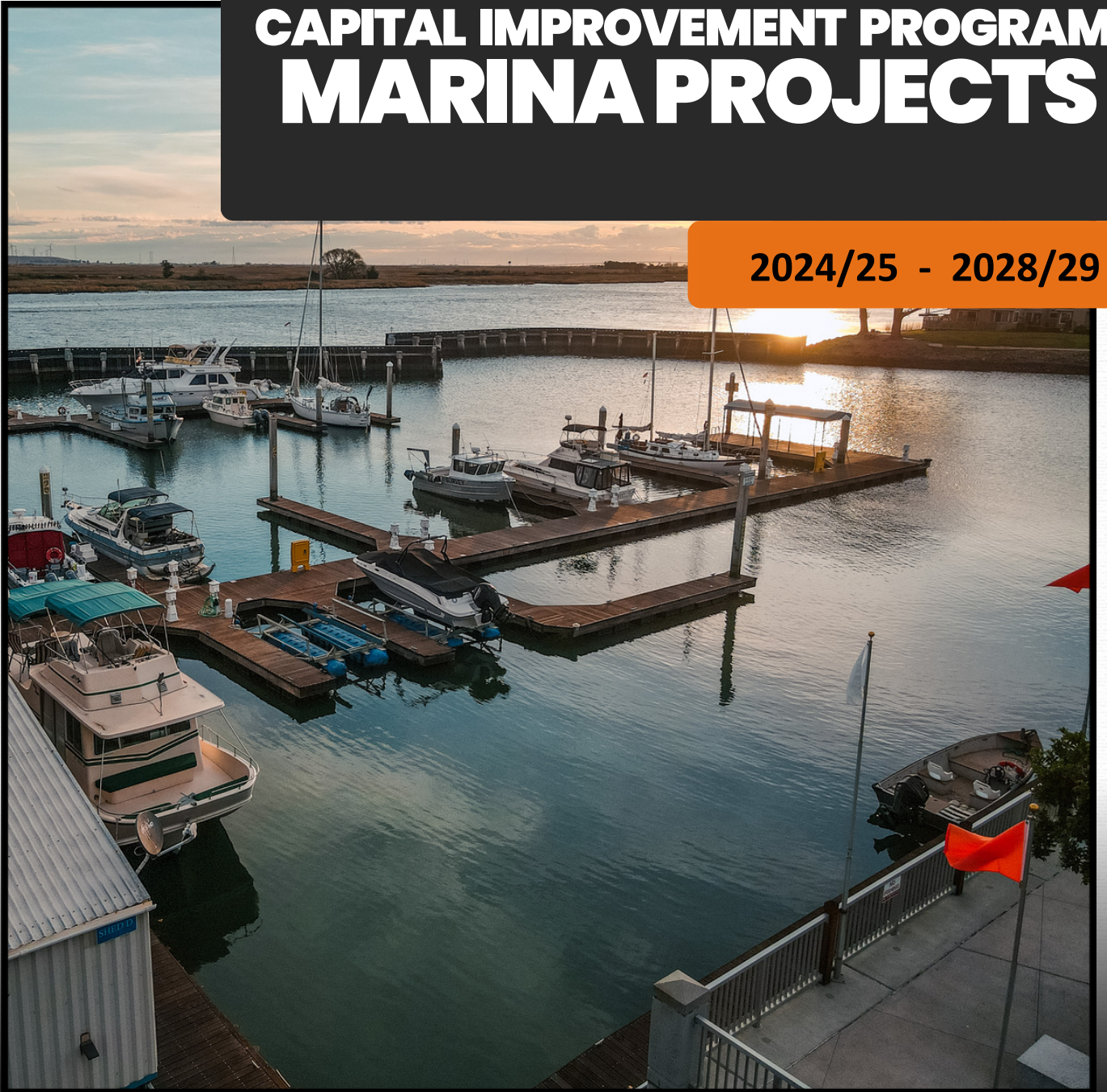




City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM MARINA PROJECTS

2024/25 - 2028/29





**Project Title:**

**Project #:**

**Riverview Park Fishing Pier**

**3022**



<b>Project Category:</b>	Marina
<b>Location:</b>	Riverview Park
<b>Project Manager:</b>	S. Bellafronte
<b>Project Priority:</b>	1C - Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

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

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

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL	
1101 <b>Staff Time</b>			\$ 2,000					\$ 2,000	
2122 <b>Design</b>	\$ 34,500	\$ 57,600						\$ 92,100	
2281 <b>Construction</b>		\$ 10,000	\$ 62,000					\$ 72,000	
2372 <b>Administrative Overhead</b>	\$ 25,000		\$ 2,000					\$ 27,000	
<b>TOTAL</b>	<b>\$ 59,500</b>	<b>\$ 67,600</b>	<b>\$ 66,000</b>					<b>\$ 193,100</b>	
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>MPA Reimbursement</b>			\$150,000	\$18,100					\$ 168,100
<b>540 Waterfront Fund</b>		\$ 25,000							\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 150,000</b>	<b>\$ 18,100</b>					<b>\$ 193,100</b>	

**Project Title:**

**Project #:**

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

**5504**



**Project Category:** Marina  
**Location:** Central Harbor Park  
**Project Manager:** S. Bellafronte  
**Project Priority:** 2G – Required  
**Project Status:** Bidding  
**Est. Completion Date:** 2024/25

**Description/Justification:**

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

**Supplemental Information:**

In 2022, staff completed the design of the project under a Delta Conservancy Prop 68 grant. In April 2023, staff applied for Delta Conservancy CAR 22 funding to implement the project and were awarded a grant for \$3,544,395 on May 25, 2023. As part of the grant, staff committed to in-kind and cash match contributions from Funds 540 and 210 as reflected in the tables above. Staff submitted FY 24 budgets accordingly. Resolution 21-13995 approved by council 9-20-21.

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

PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time	\$ 282	\$ 163	\$ 40,000					\$ 40,445
2122 Design	\$ 117,735	\$ 15,997						\$ 133,733
2281 Construction			\$ 3,653,818					\$ 3,653,818
2372 Administrative Overhead			\$ 40,000					\$ 40,000
<b>TOTAL</b>	<b>\$ 118,017</b>	<b>\$ 16,160</b>	<b>\$ 3,733,818</b>					<b>\$ 3,867,995</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding	\$ 172,100	\$ 3,557,195						\$ 3,729,295
210 Solid Waste Fund		\$ 73,700						\$ 73,700
540 Waterfront Fund		\$ 65,000						\$ 65,000
<b>TOTAL</b>	<b>\$ 172,100</b>	<b>\$ 3,695,895</b>						<b>\$ 3,867,995</b>

**Project Title:**

**Project #:**

**Sheds A – D Upgrades**

**TBD**



<b>Project Category:</b>	Marina
<b>Location:</b>	Main Harbor
<b>Project Manager:</b>	O. Ortega
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary Design
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

This project is to repair the existing galvanized rain gutters that have corroded.

**Supplemental Information:**

NONE.

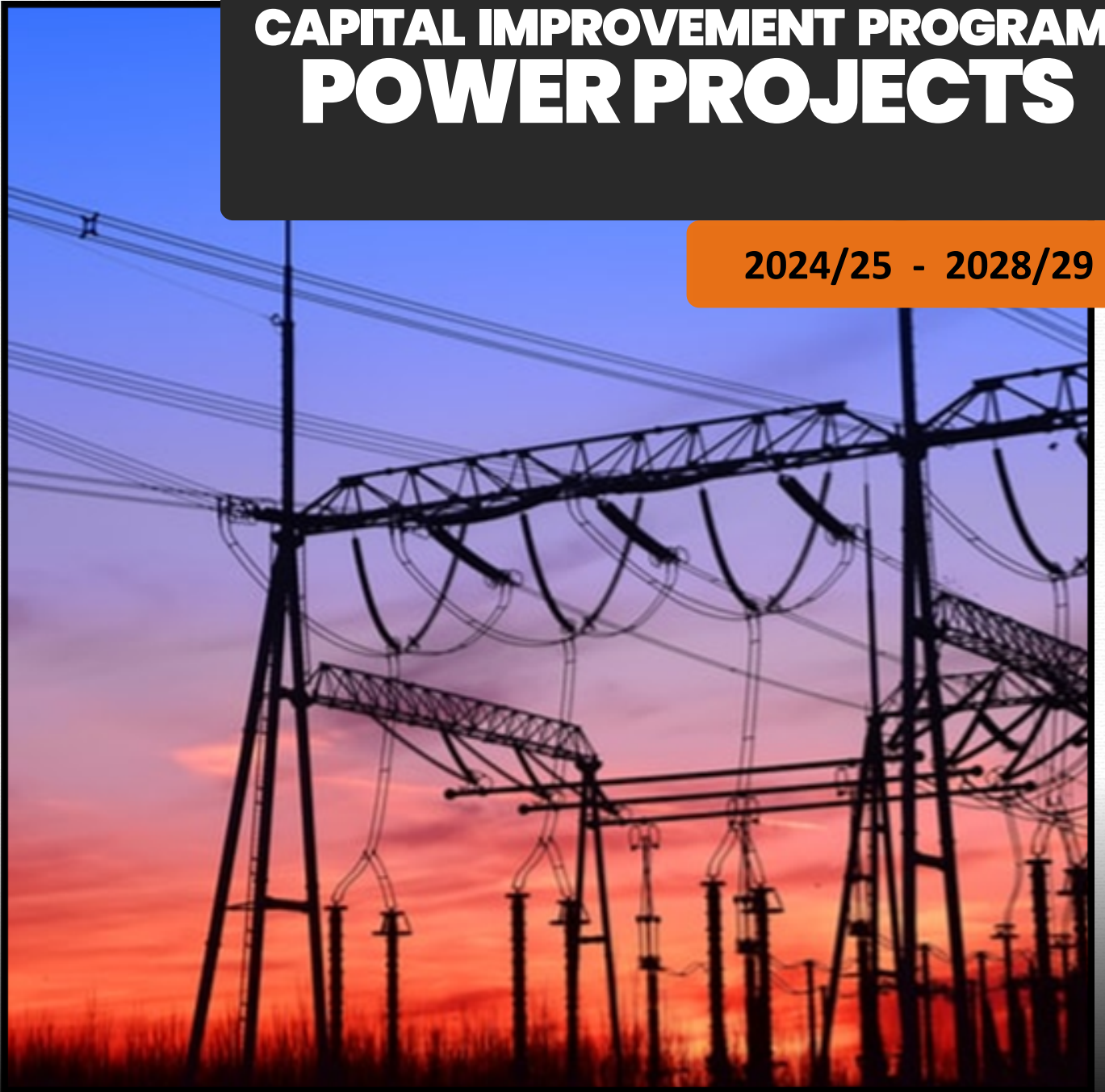
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>			\$ 3,000					\$ 3,000
2122 <b>Design</b>								
2281 <b>Construction</b>			\$ 44,000					\$ 44,000
2372 <b>Administrative Overhead</b>			\$ 3,000					\$ 3,000
<b>TOTAL</b>			<b>\$ 50,000</b>					<b>\$ 50,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Unfunded</b>			\$ 50,000					\$ 50,000
<b>TOTAL</b>			<b>\$ 50,000</b>					<b>\$ 50,000</b>



City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM POWER PROJECTS**

**2024/25 - 2028/29**





**Project Title:**

**Project #:**

**Duct Bank and Vault Replacements**

**5816**



<b>Project Category:</b>	Power
<b>Location:</b>	Mare Island
<b>Project Manager:</b>	D. Buchanan
<b>Project Priority:</b>	2H — Required
<b>Project Status:</b>	Ongoing Construction
<b>Est. Completion Date:</b>	2024/25

**Description/Justification:**

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

**Supplemental Information:**

Adopted Budget FY18/19 RES18-13499 \$400,000 IE

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time	\$ 16,400							\$ 16,400
2122	Design	\$ 205,100	\$ 224,000	\$ 75,000					\$ 504,100
2281	Construction	\$ 104,500							\$ 104,500
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 326,000</b>	<b>\$ 224,000</b>	<b>\$ 75,000</b>					<b>\$ 625,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580	Island Energy	\$ 450,000	\$ 100,000	\$ 75,000					\$ 625,000
<b>TOTAL</b>		<b>\$ 450,000</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>					<b>\$ 625,000</b>

**Project Title:**

**Project #:**

**Waterfront Area Reliability**

**5820**



<b>Project Category:</b>	Power
<b>Location:</b>	Berth 12-18 Mare Island
<b>Project Manager:</b>	D. Buchanan
<b>Project Priority:</b>	1A — Essential
<b>Project Status:</b>	Ongoing Construction
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

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

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

**Supplemental Information:**

Phase 1 Project scope includes engineering assessments, work scoping, cost estimating and the procurement of critical reliability equipment plus performing intermediate fixes/repairs. Phase 2 Project scope addresses procurement and replacement of and adding redundant underground primary voltage circuits along with breakers and transformer equipment. Adopted Budget FY19-20 \$500,000 IE

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>								
2122 <b>Design</b>								
2281 <b>Construction</b>	\$ 140,554	\$ 107,847	\$ 226,599	\$ 225,000				\$ 700,000
2372 <b>Administrative Overhead</b>								
<b>TOTAL</b>	<b>\$ 140,554</b>	<b>\$ 107,847</b>	<b>\$ 226,599</b>	<b>\$ 225,000</b>				<b>\$ 700,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580 <b>Island Energy</b>	\$ 500,000		\$ 125,000	\$ 75,000				\$ 700,000
<b>TOTAL</b>	<b>\$ 500,000</b>		<b>\$ 125,000</b>	<b>\$ 75,000</b>				<b>\$ 700,000</b>

**Project Title:**

**\*Multi-Year\***

**Project #:**

**Outage Recovery**

**5821**



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

**Description/Justification:**

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

**Supplemental Information:**

“Outages” are characterized as the unpredicted failure of utility equipment, including but not limited to, underground electrical cable faults, breaker failures, transformer failures, gas main line and regulator breaches and other related utility equipment. Outages can affect small groups of customers, or all of the Mare Island service territory. The funds cover all costs above, plus Island Energy labor and 3<sup>rd</sup> party emergency response.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>	\$ 100							\$ 100
2122 <b>Design</b>	\$ 36,300							\$ 36,300
2281 <b>Construction</b>	\$ 123,600		\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 363,600
2372 <b>Administrative Overhead</b>								
<b>TOTAL</b>	<b>\$ 160,000</b>		<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580 <b>Island Energy</b>	\$ 160,000		\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 160,000</b>		<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>

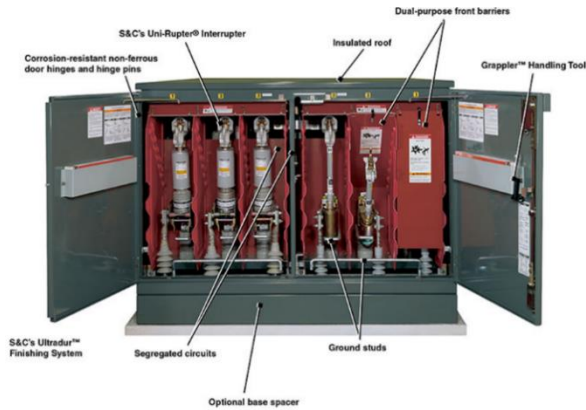
Project Title:

**\*Multi-Year\***

Project #:

**RA Replacement**

**5826**



**Project Category:** Power  
**Location:** Mare Island  
**Project Manager:** D. Buchanan  
**Project Priority:** 2H — Required  
**Project Status:** Ongoing  
**Est. Completion Date:** Continuous

**Description/Justification:**

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

**Supplemental Information:**

Reso 23-14317

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time								
2122 Design								
2281 Construction			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
2372 Administrative Overhead								
<b>TOTAL</b>			<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580 Island Energy			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
<b>TOTAL</b>			<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>



Project Title:

**\*Multi-Year\***

Project #:

**Electrical Substation Battery Replacement**

**5827**



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

**Description/Justification:**

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

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time								
2122 Design								
2281 Construction			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
2372 Administrative Overhead								
<b>TOTAL</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580 Island Energy			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<b>TOTAL</b>			<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>

**Project Title:**

**Project #:**

**Water Treatment Plant Alternative Fuel Conversion**

**TBD**



<b>Project Category:</b>	Power
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	D. Buchanan
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

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

**Supplemental Information:**

The Pittsburg Power Company is the beneficiary of \$959,752 through a congressional earmark grant application submitted to Congressman Garamendi’s office. The grant is included in the House of Representatives Appropriation Bill# 4366 and was signed into law by President Biden on March 8, 2024. PPC will provide supplemental funds to build, own and operate the fuel cell unit(s) and solar photovoltaic system to provide sustainable/alternative power to the City’s water treatment plant.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>				\$ 20,000	\$ 20,000			\$ 40,000
2122	<b>Design</b>				\$ 120,000				\$ 120,000
2281	<b>Construction</b>					\$ 1,700,000	\$ 300,000		\$ 2,000,000
2372	<b>Administrative Overhead</b>								
<b>TOTAL</b>					\$ 140,000	\$ 1,720,000	\$ 300,000		\$ 2,160,000
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
	<b>Federal/State Funding</b>				\$ 959,752				\$ 959,752
590	<b>Pittsburg Power</b>					\$ 900,248	\$ 300,000		\$ 1,200,248
<b>TOTAL</b>					\$ 959,752	\$ 900,248	\$ 300,000		\$ 2,160,000





City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM FUTURE PROJECTS

2024/25 - 2028/29







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

## STREETS

### **Corporation Yard Pavement Rehabilitation**

**Project Manager:** D. Johnson

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

**Description/Justification:**

The project will analyze the existing condition of the pavement at the Corp Yard and determine pavement areas that require patch paving, base failure repairs, pavement reconstruction and slurry seal to help extend the useful life of the Corporation Yard Parking Lot. The current cost estimate for this project is \$1,060,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

Reconfiguration of Marina Boulevard to reduce the number of travel lanes from 4 to 2 and add diagonal parking and green streets improvements to treat surface stormwater runoff. Proposed limits are from 3<sup>rd</sup> Street North to the end of Marina Boulevard. The current cost estimate for this project is \$1,625,000.

## SIGNALS

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

**Project Manager:** D. Johnson

**Location:** Harbor Street/ Central Avenue

**Description/Justification:**

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

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

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This project will consist of signal interconnect cables, ethernet switches and wireless antennas for cellular service at traffic signal intersections. This will allow communication and transfer of operational data between traffic signal cabinets with City traffic network. From an operational perspective, this allows City and transportation staff the ability to monitor and maintain the traffic network and to allow full integration of new intelligent Transportation Systems (ITS) technologies. Since monitoring and changes can be performed from a remote traffic management location, this will ultimately reduce staff costs by not having to deploy signal technician staff to the site to perform operational changes. The current cost estimate for this project is \$1,100,000.





## **WATER**

### **Water Main Pressure Increase Upgrades Zones 1-2**

**Project Manager: D. Johnson**

**Location:** Citywide

**Description/Justification:**

As recommended from the Draft 2022 Water System Master Plan domestic water system improvements are necessary to mitigate existing capacity deficiencies. This project includes the improvements within Pressure Zones 1-2 for distribution main transmission lines with existing head loss deficiencies or velocity deficiencies. The current cost estimate for this project is \$2,550,000.

### **Water Main Pressure Increase Upgrades Zones 3**

**Project Manager: D. Johnson**

**Location:** Citywide

**Description/Justification:**

As recommended from the Draft 2022 Water System Master Plan domestic water system improvements are necessary to mitigate existing capacity deficiencies. This project includes the improvements within Pressure Zone 3 for distribution main transmission lines with existing head loss deficiencies or velocity deficiencies. The current cost estimate for this project is \$725,000.

### **Water Main Fire Flow UP Upgrades-Pressure Zone 1**

**Project Manager: D. Johnson**

**Location:** Citywide

**Description/Justification:**

As recommended from the Draft 2022 Water System Master Plan domestic water system improvements are necessary to mitigate severe fire flow deficiencies. This project includes the improvements within Pressure Zone 1 for distribution main transmission lines and fire hydrants. The current cost estimate for this project is \$9,830,000.

### **Water Main Fire Flow UP Upgrades-Pressure Zone 2**

**Project Manager: D. Johnson**

**Location:** Citywide

**Description/Justification:**

As recommended from the Draft 2022 Water System Master Plan domestic water system improvements are necessary to mitigate severe fire flow deficiencies. This project includes the improvements within Pressure Zone 2 for distribution main transmission lines and fire hydrants. The current cost estimate for this project is \$2,200,000.

### **Water Main Fire Flow UP Upgrades-Pressure Zone 3**

**Project Manager: D. Johnson**

**Location:** Citywide

**Description/Justification:**

As recommended from the Draft 2022 Water System Master Plan domestic water system improvements are necessary to mitigate severe fire flow deficiencies. This project includes the improvements within Pressure Zone 3 for distribution main transmission lines and fire hydrants. The current cost estimate for this project is \$1,915,000.

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

**Project Manager: D. Johnson**

**Location:** Hillview Reservoir

**Description/Justification:**



The project will include recoating the outside of Hillview Reservoir. Failure to address coating maintenance requirements in a timely manner will lead to accelerated corrosion and more costly repairs. The current cost estimate for this project is \$845,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

This project will provide a new water transmission line to meet domestic and fire flow requirements for existing development and new development in the southeast hills and infill development in Zone 2. The cost estimate for this project is \$1,902,500.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

**Location:** Central Addition Neighborhood

**Description/Justification:**

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



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

**Project Manager: D. Johnson**

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

**Description/Justification:**

This project will provide 5,540 feet of 18-inch water line to initiate water service to business along Pittsburg-Antioch Highway, east of Loveridge. It will run from the east end of California Avenue and continue east on the highway to approximately 500 feet west of the City's eastern limits and tie into Century Blvd to provide a looped system. The current cost estimate for this project is \$1,500,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

**Location:** Water Treatment Plant

**Description/Justification:**

The project will construct a 1.5 million gallons per day (MGD) packaged treatment system for treating water filter backwash for recycling. A second treatment unit will be required in the future as the WTP gets closer to the design capacity of 32 MGD. The current cost estimate for this project is \$1,875,000.

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

**Project Manager: D. Johnson**

**Location:** Water Treatment Plant

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

**Location:** Water Treatment Plant

**Description/Justification:**

This project will construct a 0.5-million-gallon (MG) backwash recycle basin with mixers to prevent settling prior to pumping the water to the backwash water package treatment units to be constructed with earlier projects. The current cost estimate for this project is \$3,610,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**



The project will identify and replace water mains, services, and valves that have reached the end of their useful life and have become maintenance problems, and/or install mains to improve fire flow in localized areas. The current cost estimate for this project is \$4,070,000.

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

**Project Manager:** D. Johnson

**Location:** Near Delta View Golf Course

**Description/Justification:**

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

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

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This project will identify and replace water mains, services, and valves that have reached the end of their useful life and have become maintenance problems, and/or install mains to improve fire flows in localized areas. The current cost estimate for this project is \$3,600,000.

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

**Project Manager:** D. Johnson

**Location:** Water Treatment Plant

**Description/Justification:**

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

## **SEWER**

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

**Project Manager:** D. Johnson

**Location:** 1600 West Leland Road

**Description/Justification:**

This project is contingent on development north of West Leland Road, west of Bailey Road. This project will construct a parallel 8" pipe parallel to State Route 4 on the south side and will be approximately 1000' long to improve capacity for future development. The current cost estimate for this project is \$340,800.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

This project is the western segment (2,500 ft.) of the State Route 4 sewer trunk line that runs from Bailey Road to the PG&E easement, a total of 9,500 ft. This will be an increase from 12-inch pipe to 15-inch to accommodate new development. The current cost estimate for this project is \$4,084,800.

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

**Project Manager:** D. Johnson

**Location:** PA Highway





### **Description/Justification:**

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

## **STORM**

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

**Project Manager:** D. Johnson

**Location:** Buchanan Park Parking Lot

#### **Description/Justification:**

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

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

**Project Manager:** D. Johnson

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

#### **Description/Justification:**

This project will construct an overflow storm drain line to accept additional storm water capacity in a line that was constructed with Highway 4 widening from an existing 25 year storm to a 50 year storm. The current cost estimate for this project is \$1,365,000.

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

**Project Manager:** D. Johnson

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

#### **Description/Justification:**

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

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

**Project Manager:** D. Johnson

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

#### **Description/Justification:**

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

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

**Project Manager:** D. Johnson

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

#### **Description/Justification:**

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



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

**Project Manager:** D. Johnson

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

**Description/Justification:**

This project will improve all the undersized pipes and culverts from East Leland Road to the Contra Costa Canal. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8053, 8057, 8061, and 8067. This project includes 147' of culvert improvements and 478' of pipe improvements. The current cost estimate for this project is \$345,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

This project will improve all the undersized pipes and culverts from the Contra Costa Canal to Buchanan Road. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8071 and 8075. This project includes 425' of culvert improvements and 114' of pipe improvements. The current cost estimate for this project is \$520,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

This project will improve all the undersized pipes, and channels from Buchanan Road to Kingswood. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8077, 8083, 8085, and 8093. This project includes 412' of channel improvements and 2,794' of pipe improvements. The current cost estimate for this project is \$2,180,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

This project will improve the undersized pipes near Ventura Drive, Piedmont Way and Loveridge Road. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8161, 8189, and 8227. This project includes 212' of pipe improvements. The current cost estimate for this project is \$205,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

This project will improve all the undersized pipes and culverts in the area of Stoneman Avenue and the Contra Costa Canal. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 8179, 8183, 8240, and 8243. This project includes 265' of culvert improvements and 1350' of pipe improvements. The current cost estimate for this project is \$1,110,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

This project will improve all the undersized pipes in the Lawlor Creek Watershed from Contra Costa Canal to Santa Maria Drive. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 3083 and 3091. This project includes 363' of pipe improvements. The current cost estimate for this project is \$200,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

Watershed 4 is drained via natural swales and channels to the storm drainage system in developed areas north and south of Highway 4. This project will improve all the undersized pipes in Watershed 4 from Willow Pass Road to Contra Costa Canal. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 4017 and 4039. This project includes 392' of pipe improvements. The current cost estimate for this project is \$155,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

Watershed 4 is drained via natural swales and channels to the storm drainage system in developed areas north and south of Highway 4. This project will improve all the undersized pipes in Watershed 4 from West Leland Road to Sugartree Drive. These improvements were identified in the July 1999, Stormwater Management Plan as conduit 4051. This project includes 802' of pipe improvements. The current cost estimate for this project is \$260,000.



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

**Project Manager:** D. Johnson

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

**Description/Justification:**

Watershed 4 is drained via natural swales and channels to the storm drainage system in developed areas north and south of Highway 4. This project will improve all the undersized pipes in Watershed 4 from Rock Ridge Way to Jacqueline Drive Terminus. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 4071 and 4073. This project includes 2,864' of pipe improvements. The current cost estimate for this project is \$695,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

Watershed 5 drains entirely residential developments north and south of Highway 4 via storm drains. This project will improve the 24" pipe in Watershed 5 from Highway 4 to Paige Court. This is the only deficiency identified in Watershed 5. These improvements were identified in the July 1999, Stormwater Management Plan as conduit 5053. This project includes 212' of pipe improvements. The current cost estimate for this project is \$60,000.

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

**Project Manager:** D. Johnson

**Location:** Watershed 6: City Park

**Description/Justification:**

Watershed 6 encompasses downtown Pittsburg and includes two areas, downtown Pittsburg and just south of Hwy 4. This project will improve undersized pipes in Watershed 6 in City Park. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6313, 6315, and 6317. This project includes 1,926' of pipe improvements. The current cost estimate for this project is \$710,000.

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

**Project Manager:** D. Johnson

**Location:** Watershed 6: Dover Way

**Description/Justification:**

Watershed 6 encompasses areas in downtown Pittsburg and just south of Highway 4. This project will improve undersized pipes in Watershed 6 on Dover Way and Crestview. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6481, 6491, 6493, 6503, 6505, 6507, and 6509. This project includes 3,426' of pipe improvements. The current cost estimate for this project is \$1,135,000.

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

**Project Manager:** D. Johnson

**Location:** Alturas Avenue to Linscheid Drive

**Description/Justification:**

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 along the Contra Costa Canal, north of Alturas Avenue, to Ramona Drive/Linscheid Drive. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6561, 6563, 6564, 6565, and 6567. This project includes 4,139' of pipe improvements. The current cost estimate for this project is \$1,390,000.





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

**Project Manager: D. Johnson**

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

**Description/Justification:**

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 on Harbor Street from the river outfall to School Street. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6003, 6005, 6007, 6011, 6013, 6015, 6019, 6023, and 6043. This project includes 4,992' of pipe improvements. The current cost estimate for this project is \$1,330,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 on Stone Harbour Drive from Morro Drive to Brighton Drive. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6054, 6055, and 6057. This project includes 1,793' of pipe improvements. The current cost estimate for this project is \$460,000.

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

**Project Manager: D. Johnson**

**Location:**

Watershed 6: Downtown area

**Description/Justification:**

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 in the downtown area. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6109, 6111, 6113, and 6115. This project includes 2,061' of pipe improvements. The current cost estimate for this project is \$565,000.

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

**Project Manager: D. Johnson**

**Location:**

Watershed 6: Marina Blvd and Bayside Drive

**Description/Justification:**

Watershed 6 encompasses downtown Pittsburg and an area just south of State Route 4. This project will improve undersized pipes in Watershed 6 on Marina Blvd and Bayside Drive. These improvements were identified in the July 1999, Stormwater Management Plan as conduits 6165 and 6207. This project includes 593' of pipe improvements. The current cost estimate for this project is \$182,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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



redirect surface stormwater runoff to vegetated areas to filter and manage stormwater flow. The current cost estimate for this project is \$1,105,000.

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

**Project Manager: D. Johnson**

**Location:** Environmental Center in Pittsburg

**Description/Justification:**

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

### **Marina Parking Lot Modifications**

**Project Manager: D. Johnson**

**Location:** Marina Parking Lot

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

This project aims to retrofit the existing bulb outs at the intersections on Railroad Avenue from 10th street to 3rd street, to receive the surface stormwater runoff from the concrete valley gutters and divert through vegetated treatment areas. The current cost estimate for this project is \$1,110,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

**Location:** Willow Pass Road

**Description/Justification:**

This project will construct 3,000 linear feet of bioswales on the north and south sides of Willow Pass Road to treat surface stormwater runoff from the adjacent roadway. The current cost estimate for this project is \$620,000.

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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



### **Kirker Creek Bank Stabilization**

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

**Location:** Lois Avenue

**Description/Justification:**

The existing City storm drainage swale behind the homes located on Lois Avenue, Encina Place, and Gold Crest Court needs to be reconstructed. Approximately 930 feet of existing swale from Pacini Avenue to Ramona Street, has retaining wall damage and overgrown trees which have impacted the continuous flow of stormwater. Repairs may consist of replacement of concrete swale and installation of storm drain-pipe. The current cost estimate for this project is \$230,000.

### **Riverview Park Green Infrastructure**

**Project Manager: D. Johnson**

**Location:** Riverview Park

**Description/Justification:**

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

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

**Project Manager: D. Johnson**

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

**Description/Justification:**

Significant settlement is occurring at Buchanan Road east of Harbor Street and at W Leland Road near John Henry Johnson Drive where existing storm drainpipes cross the road. CCTV had identified deficiencies in the storm drainpipe at the Buchanan Road location and the exact cause of the settlement at W Leland is unknown at this time. Work will include investigation, design, and construction for the replacement and/or in-place repair of existing storm drain piping and repair to the roadway surface to correct the settled areas and prevent future settlement. The current cost estimate for this project is \$335,000.



### **BUILDING**

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

**Project Manager:** D. Johnson

**Location:** City Hall

**Description/Justification:**

This project will involve the design and construction of evidence storage building, including plumbing, electrical, ventilation and security components for the processing and storage of evidence for the Pittsburg Police Department. Building components must comply with various codes, regulations and best practices for law enforcement investigation and safety. The current cost estimate for this project is \$645,000.

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

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

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

**Project Manager:** D. Johnson

**Location:** City Hall

**Description/Justification:**

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

#### **Downtown Parking Structure**

**Project Manager:** D. Johnson

**Location:** Downtown Pittsburg

**Description/Justification:**

This project will construct a new parking lot at East 5th Street to increase available parking for the downtown area. In addition, bioretention treatment areas will be constructed to treat surface stormwater runoff. The current cost estimate for this project is \$5,280,000.

#### **Civic Center Repair**

**Project Manager:** D. Johnson

**Location:** Civic Center

**Description/Justification:**

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

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

**Project Manager:** D. Johnson

**Location:** Civic Center & Senior Center

**Description/Justification:**

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





## PARKS

### **All Abilities Playground**

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

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

### **Buchanan Park Renovations**

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

The project would add the following new amenities to the existing Buchanan Park: basketball court, splash pad, public art, and will replace the existing community center with a larger LEED certified center, replace deteriorated pedestrian walkways with pervious pathways and expand and resurface parking areas. The community center is proposed to be an expansion to 8,000 sf from the current 3,000 sf facility. The outdoor space designated for outdoor recreation and open space at the park comprised more than half of the area of the 16-acre park. The current cost estimate for this project is \$9,140,000.

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

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

This project will install a school age playground to the north of the Buchanan Center building to benefit those families using the facility and the group picnic area. The current cost estimate for this project is \$345,000.

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

**Project Manager:** D. Johnson

**Location:** Buchanan Swim Center

**Description/Justification:**

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

### **Buchanan Park Restrooms**

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

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

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

**Project Manager:** D. Johnson

**Location:** Citywide Park System

**Description/Justification:**



This project aims to install, repair, or construct improvements at City owned parks as recommended by Certified Access Specialist Program (CASP) – ADA survey of facilities and prioritized by Public Works staff. The current cost estimate for this project is \$255,000.

### **Outdoor Fitness Area**

**Project Manager:** K. Simonton

**Location:** Marina Boulevard

**Description/Justification:**

This project includes the construction of an all-abilities outdoor fitness area. Access to health and wellness is a vital part of a thriving community. An outdoor fitness area ensures that all members of Pittsburg have access to overcome their obstacles in becoming healthier. The court includes 10 units that may serve up to 27 people at one time and includes accessible equipment and access. The current cost estimate for this project is \$200,000.

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

**Project Manager:** D. Johnson

**Location:** Delta DeAnza Park

**Description/Justification:**

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

### **Dredge Buchanan Park Pond**

**Project Manager:** D. Johnson

**Location:** Buchanan Park

**Description/Justification:**

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

## **GENERAL**

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

**Project Manager:** D. Johnson

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

**Description/Justification:**

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

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

**Project Manager:** D. Johnson

**Location:** Citywide

**Description/Justification:**

This will provide funding to buy out streetlights from PG&E so they can be City owned and maintained, instead of the City paying PG&E for maintenance. There are approximately 3,671 PG&E-owned streetlights in the City. The City currently owns approximately 32%, or 1,163 of the 4,834 streetlights in the City. This project will not only save the City annual operating funds but will allow the Public Works Department to provide improved and more responsive service to street light complaints. The current cost estimate for this project is \$1,050,000.



### **MARINA**

#### **Marina Trail Construction**

**Project Manager:** S. Bellafronte

**Location:** Sea Point Way

**Description/Justification:**

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

**Supplemental Information:**

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

# Capital Improvement Program (CIP) Project Status

Fiscal Year 2024/25 through FY 2028/29



## COMPLETED PROJECTS

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
Signal	<b>Project 2132 (PASS) Program for Arterial Systems Synchronization - COMPLETE</b> 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.	<b>TOTAL \$ 128,584</b> MTC PASS \$ 111,900 RMRA \$ 16,684	16,684	<b>COMPLETE</b>		The traffic study by TJKM has been completed and signal timing sheets have been updated.	Khristin Labao

## PROJECTS IN CONSTRUCTION PHASE

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
Street	<b>Project 2608 Kirker Pass Road Rehabilitation</b> 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.	<b>TOTAL \$ 610,000</b> General Fund \$ 233,000 HUTA \$ 128,171 Measure M \$ 248,829	78,218	Planning and Design  Bid and Award  Construction (Asphalt Repairs "Dig-Outs")  <b>Construction (Microsurfacing)</b>	January 2023 - July 2023  July 2023 - September 2023  September 2023 - October 2023  <b>June 2024 - August 2024</b>	Surface rehabilitation activities, including microsurfacing, are scheduled to continue through summer 2024.	Dayne Johnson
Signal	<b>Project 2227 (HSIP 9) Citywide Traffic Signal Improvements</b> 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.	<b>TOTAL \$ 1,271,000</b> GENERAL FUND \$ 161,000 FED (HSIP 9) \$ 1,065,600 RMRA \$ 44,400	418,206	Planning and Design  Bid and Award  <b>Construction</b>	September 2019 - October 2021  October 2021 - January 2022  <b>January 2022 - February 2025</b>	City staff has completed testing 7/22 traffic signal cabinets, and testing will continue until the end of September. Installation of the first 4 cabinets will begin July 22. Each cabinet will take 1-2 weeks for installation and testing by city traffic engineering and operations staff. Staff estimates testing one-to-two controller cabinets per week and installing one controller cabinet per week.	Nhat Phan
Storm	<b>Project 1801 Frontage Road Living Green Trail</b> Construction of a Class I 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.	<b>TOTAL \$ 2,166,250</b> Clean CA Grant \$ 1,354,000 ARPA \$ 812,250	1,459,945	Planning and Design  Bid and Award  <b>Construction</b>	October 2022 - September 2023  September 2023 - December 2023  <b>December 2023 - September 2024</b>	Construction activities are 85% complete, and the trail is expected to be open to the public end of July. The final installation of bike racks and a street light will occur in early September.	Dayne Johnson
Building	<b>Project 3334 City Council Chamber Upgrade</b> 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.	<b>TOTAL \$ 535,000</b> PUB ED & GOVT \$ 535,000	275,866	Planning and Design  Bid and Award  <b>Construction</b>	May 2022 - January 2023  January 2023 - April 2023  <b>August 2023 - December 2024</b>	Final punch list items are continuing through November due to technical issue with the electrical system. The project is expected to be completed by December.	Dayne Johnson
Street	<b>Project 2231 (OBAG 2) Pavement Improvement</b> 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.	<b>TOTAL \$ 4,350,000</b> FED (OBAG 2) \$ 2,410,000 RMRA \$ 1,940,000	725,010	Planning and Design  Agency Permitting & Coordination  Bid and Award  <b>Construction</b>	July 2022 - August 2023  September 2022 - October 2023  October 2023 - March 2024  <b>May 2024 - September 2024</b>	Pavement construction activities on Loveridge Rd. and curb ramp concrete work along Leland Rd. are complete. Grinding operations on W. Leland Rd. from Crestview Dr. to Railroad Ave. are complete. Paving on W. Leland Rd. from Bailey Rd. to Serrano Way will begin in August. City staff expects construction activities to be completed by August and presenting the project as complete to City Council in September.	Gabriel Piña
Storm	<b>Project 8336 Americana Park Bypass Channel</b> 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.	<b>TOTAL \$ 1,276,700</b> HUTA \$ 101,800 IRR \$ 580,000 WOF \$ 100,000 HMGP \$ 374,900 2006Tax Exempt TAB \$ 89,128 2006 Taxable TAB \$ 30,872	489,644	Planning, Design and Agency Coordination  Bid and Award  <b>Construction</b>	April 2009 - February 2024  March 2024 - May 2024  <b>May 2024 - October 2024</b>	The following construction activities, which account for 70% of the construction, have been completed: channel excavation, culvert installation, rough grading the channel, water relocation, and walkway path excavation. Construction activities such as irrigation relocation and electrical work continue for the rest of the month. Construction is expected to be completed in October.	Alex Ruiz

**PROJECTS IN CONSTRUCTION PHASE, continued**

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
General	<b>Project 3019 Reviving the Heart of Pittsburg Pride</b> 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.	<b>TOTAL \$ 3,341,961</b>	2,305,653	Planning and Design	August 2022 - July 2023	City staff is currently working with contractor on punch list items to close project out by July and present to City Council as complete in August.	Gabriel Piña
		CLEAN CA \$ 2,891,961 GF SURPLUS \$ 62,000 ARPA \$ 388,000		Bid and Award	July 2023 - October 2023		
Street	<b>Project 2242 Annual Citywide Striping and Signage</b> This project will provide funding to complete new installation or provide upgrades to signing and striping improvements or removal and replacement of existing signing and striping at locations Citywide. Priority for locations will be determined by the Public Works and Engineering Departments.	<b>TOTAL \$ 197,159</b>	16,410	Planning and Design	May 2024 - August 2024	After field visit inspections, city staff determined that 62 crosswalks at 12 schools needed to be upgraded to new high-visibility striping. The schools identified were Parkside Elementary, Willow Cove Elementary, Los Medanos Elementary, Foothill Elementary, Marina Vista Elementary, Delta View Elementary, Heights Elementary, Martin Luther King Jr. High, Rancho Medanos Junior High, Hillview Junior High, Pittsburg High, and Black Diamond High. The crosswalks at Pittsburg High, Willow Cove and Foothill Elementary schools have been completed. Parkside Elementary, MLK and Hillview Jr. High, Los crosswalks are partially completed. The Public Works Operations and Maintenance Division will finalize the rest of the crosswalks before the first day of school, which is August 7.	Nhat Phan
		HUTA \$ 197,159		Bid and Award			
Street	<b>Project 2019 BART Pedestrian and Bicycle Connectivity</b> Installation of Class II 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.	<b>TOTAL \$ 8,993,050</b>	1,082,472	Planning and Design	June 2019 - April 2023	Construction kicked off on July 3 on Railroad Ave. Construction activities such as clear and grubbing, potholing of utilities, tree demolition, irrigation work, and subgrade pathway will continue until the first week of August. The contractor is then expected to continue onto Bliss Ave. and end at California Ave.	Mariana Mena
		FED (OBAG 2) \$ 3,870,000 PBTF/SR2B \$ 1,300,000 TDA \$ 58,000 Local TMF \$ 5,575,000 Measure J \$ 515,050 Measure M \$ 25,000		Agency Permitting & Coordination	June 2019 - January 2024		
Street	<b>Project 2040 2023/24 Pavement Management</b> 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.	<b>TOTAL \$ 4,558,300</b>	36,905	Bid and Award	January 2024 - June 2024	Pavement treatment, micro and chip, operations are to begin on July 22 and run concurrently with other pavement resurfacing activities. Residents will be notified 72 hours prior any road work on their street. Construction is expected to be completed in September.	Savon Reese
		General Fund \$1,200,000 GF Surplus \$ 1,251,300 Measure M \$ 650,000 HUTA \$ 500,000 RMRA \$ 807,000 Cal Recycle Grant \$150,000		<b>Construction</b>	<b>June 2024 - December 2024</b>		
Building	<b>Project 3118 Corporation Yard Fueling System Replacement</b> 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.	<b>TOTAL \$ 1,408,100</b>	505,109	Planning and Design	March 2020 - December 2023	All electrical construction are completed. Contractor is working on tank pad concrete operations, and the tank installation is expected to be completed in October due to tank component lead time.	Alex Ruiz
		WOF \$ 504,100 SOF \$ 504,000 BLDG MAINT \$ 400,000		Bid and Award	December 2023 - March 2024		
Water	<b>Project 5009 Water Treatment Plant Reservoir Control Panel &amp; PLC Replacement</b> 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.	<b>TOTAL \$ 450,000</b>	174,140	Planning and Design	May 2022 - September 2023	Construction begins in mid July and construction activities are to end in November.	Dayne Johnson
		WOF \$ 450,000		Bid and Award	September 2023 - June 2024		
Water	<b>Project 5067 WTP Filtration Improvements and Hypochlorite Conversion</b> 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.	<b>TOTAL \$ 61,493,188</b>	3,283,857	Planning and Design	July 2022 - February 2024	Construction began in July. The contractor is mobilizing and providing initial constructive administrative support.	Dayne Johnson
		WOF \$ 8,041,188 WFR \$ 5,574,000 WATER BONDS \$ 45,800,000 W Rev Bond Proceed \$1,926,000 WTP Sludge Handling Facility \$152,000		Bid and Award	March 2024 - May 2024		
Street	<b>Project 2051 Marina Blvd Buffered Bicycle Lanes</b> Installation of thermoplastic striping and buffered bikes lanes on Marina Blvd. from Herb White Way to East 5th St. Improvements will increase cyclist safety.	<b>TOTAL \$ 56,100</b>	2,061	Planning and Design	<b>August 2023 - June 2024</b>	This project has been combined with Project 2040 Pavement Maintenance, and the contractor is completing the construction concurrently. This project is expected to be completed in August 2024.	Savon Reese
		TDA \$ 56,100		Bid and Award	Nov 2024 - Dec 2024		
				<b>Construction</b>	March 2025 - May 2025		



**PROJECTS IN BID AND AWARD PHASE**

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
Street	<b>Project 2028 (HSIP 10) Crestview Drive Safety Improvements</b> 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, and Nine Pl. Scope includes upgrading pavement markings, installing raised medians, and upgrading pedestrian crossings with enhanced safety features.	<b>TOTAL \$ 933,474</b>	103,481	Planning and Design	October 2021 - March 2024	The project was rebid due to funding issues. Project bid opening is on July 18th. Staff expect construction to commence in early August.	Khristin Labao
		HSIP 10 \$ 378,220 HUTA \$ 151,700 RMRA \$ 41,180 CDBG \$ 362,374		<b>Bid and Award</b>	<b>March 2024 - July 2024</b>		
Street	<b>Project 2038 (HSIP 10) Citywide Roadway Improvements</b> 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.	<b>TOTAL \$ 2,965,700</b>	212,194	Planning and Design	March 2023 - April 2024	The project was advertised for bid in mid-July. Construction is anticipated to begin in mid-August.	Khristin Labao
		HSIP 10 \$ 2,965,700		<b>Bid and Award</b>	<b>May 2024 - July 2024</b>		
General	<b>Project 2987 E. 3rd Street Remediation</b> This project includes remediation design and remediation of four-city owned parcels on 3rd street. (APNs 073-010-005, 073-010-004, 073-010-003, and 073-010-002)	<b>TOTAL \$ 880,800</b>	8,266	Planning and Design	August 2023 - May 2024	The bid opening was on June 27, and Innovative Construction Solutions was the lowest bidder. Staff issued the Notice of Award on July 11, and the contractor is working on all pre-construction activities.	Alex Ruiz
		Other (DTSC) \$ 880,800		<b>Bid and Award</b>	<b>June 2024 - July 2024</b>		
Marina	<b>Project 5504 Central Harbor Park (CHP) and Boat Launch Facilities (BLF)</b> 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.	<b>TOTAL \$ 3,867,995</b>	134,427	Planning and Design	September 2022 - May 2024	City Staff expects to award project construction contract at the August 5 City Council meeting. Construction is expected to start in early September.	Dayne Johnson
		DELTA CONSERV \$ 3,729,295 SOLID WASTE \$ 73,700 WTRFNT OPS \$ 65,000		<b>Bid and Award</b>	<b>June 2024 - August 2024</b>		

**PROJECTS IN PLANNING AND DESIGN PHASE**

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
General	<b>Project 3024 Buchanan Road Slope Repair</b> 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.	<b>TOTAL \$ 2,000,000</b>	141,551	<b>Planning and Design</b>	<b>June 2024 - September 2024</b>	City Staff is working with PG&E to relocate existing power lines, and this work is anticipated to be completed in September. At that time, the project will be re-advertised for bid. In June, city staff has applied for emergency repair funding under the Federal Highway Maintenance Program. Notification of funding award will be issued in September 2024.	Alex Ruiz
		GF / FEMA \$ 2,000,000		Bid and Award	September 2024 - November 2024		
Building	<b>Project 3333 California Theater Marquee &amp; Below Stage Modification</b> Construction of new electronic theater marquee, below-stage dressing area, and restroom facilities.	<b>TOTAL \$ 400,000</b>	160,127	Planning and Design (Phase I)	May 2023 - August 2023	City staff is reviewing the feasibility study for the below stage modifications that include a restroom facility for performers (Phase II).	Gabriel Piña
		CA NAT RES \$ 400,000		Bid and Award	August 2023 - November 2023		
Street	<b>Project 2133 (TDA) Trail Crossing Improvements</b> Installation of rectangular rapid flashing beacons (RRFB) 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.	<b>TOTAL \$ 150,000</b>	86,276	<b>Planning and Design</b>	<b>January 2023 - June 2024</b>	City Staff is working on the bid documents package, which will include improvement plans, specifications, and cost estimate. This biddable package will be submitted to East Bay Municipal Utility District (EBMUD) to obtain the revocable license permit, which will allow work to be completed within the EBMUD limits.	Savon Reese
		TDA \$ 120,000 MEASURE J \$ 30,000		Bid and Award	June 2024 - August 2024		
Signal	<b>Project 2243 Countywide Smart Signals</b> 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.	<b>TOTAL \$ 1,485,558</b>	1,320	<b>Planning, Design &amp; Agency Coordination</b>	<b>July 2023 - August 2025</b>	City Staff had a meeting on June 26 with all agencies. Contra Costa Transportation Authority would like for the city to be a leading agency to provide input on the Smart City process.	Nhat Phan
		FED (HSIP) \$ 1,332,724 HUTA \$ 152,834		Bid and Award	August 2025 - September 2025		

**PROJECTS IN PLANNING AND DESIGN PHASE, continued**

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
Signal	<b>Project 2314 Pittsburg Center Smart City Pilot</b> 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.	<b>TOTAL \$ 1,440,000</b> HUTA \$ 240,000 FED (CPFCDS) \$ 1,200,000	0	<b>Planning, Design &amp; Agency Coordination</b>  Bid and Award  Construction	<b>October 2023 - August 2024</b>  September 2024 - December 2024  January 2025 - May 2025	City staff met with the Federal Transit Administration (FTA) and House of Congress to discuss the application guidelines for fund dispersal. As a result of the meeting, city staff will submit an application with Bay Area Rapid Transit (BART) as the FTA Grantee. The application will open in October. City staff will have a meeting with BART on July 22nd to discuss the next steps.	Nhat Phan
Water	<b>Project 5006 Water System Reliability (Cabrillo Place Waterline)</b> 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.	<b>TOTAL \$ 2,181,000</b> WOF \$ 800,000	405,956	<b>Planning and Design</b>  Bid and Award  Construction	<b>March 2023 -December 2024</b>  December 2024 - February 2025  March 2025 - October 2025	City Staff continues to work with appraiser to conduct a cost analysis, which is required to obtain a Right of Way (ROW) easement through PG&E's parcel for alignment of the new waterline main. December 2024 is the target for 100% design completion.	Andrew Peters
Water	<b>Project 5007 Highlands Ranch Tank Improvements</b> 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.	<b>TOTAL \$ 705,000</b> WOF \$ 705,000	42,515	<b>Planning and Design</b>  Bid and Award  Construction	<b>October 2022 - September 2024</b>  September 2024 - November 2024  December 2024 - February 2025	City Staff continues to work on an engineering design services proposal from Hydroscience Engineering, which will include a cost estimate, schedule, specifications, and improvement plans.	Alex Ruiz
Sewer	<b>Project 5003 West Santa Fe Avenue Sewer Water Rehabilitation</b> 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.	<b>TOTAL \$ 8,802,530</b> SOF \$ 3,708,530 WOF \$ 5,094,000	432,173	<b>Planning and Design</b>  Bid and Award  Construction	<b>June 2022 - September 2024</b>  September 2024 - November 2024  December 2024 - September 2025	Due to budget constraints, this project will be divided into three phases. City Staff continues to value engineer the project to determine which areas are to be included in Phase I. Once those limits have been determined, staff will finalize the review of the 65% plans, specification, and estimate submittal.	Gabriel Piña
Storm	<b>Project 3023 Willow Pass Storm Drain Repair</b> 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.	<b>TOTAL \$ 800,000</b> GF/CAL OES \$ 800,000	20,193	<b>Planning and Design</b>  Bid and Award  Construction	<b>July 2023 - July 2024</b>  July 2024 - September 2024  September 2024 - October 2024	Staff is reviewing BKF Engineers' 100% biddable package, which includes the improvement plans, specifications, and cost estimate. The project is expected to go out to bid in July and construction activities are expected to start in September.	Savon Reese
Building	<b>Project 3026 60 Civic Building Repair</b> 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.	<b>TOTAL \$ 800,000</b> GF / FEMA \$ 800,000	120,514	<b>Planning and Design</b>  Bid and Award  Construction	<b>July 2023 - July 2024</b>  August 2024 - October 2024  October 2024 - November 2024	The consultant is completing their review of the biddable package for the restoration of both buildings. The project should be ready for advertisement in early August.	Hilario Mata
Park	<b>Project 1754 City Park Restroom</b> This project will replace the existing restrooms at City Park with a new restroom facilities. 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.	<b>TOTAL \$ 1,250,000</b> GENERAL FUND \$ 1,250,000	0	<b>Planning and Design</b>  Bid and Award  Construction	<b>December 2023 - October 2024</b>  October 2024 - December 2024  December 2024 - February 2025	Staff issued a Request For Proposal to three design consultant firms, and LLC was the selected firm. Staff coordinated with LCC the design schedule, and the 100% design biddable package should be complete in early October. Due to the anticipated projected project cost, staff will request that City Council to reallocate funds from Project 1752 Buchanan Park Restroom Facility to this project. This council action will be requested with the adoption of the CIP Book.	Gabriel Piña
Park	<b>Project 3040 Buchanan Park Pond Loop</b> 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.	<b>TOTAL \$ 222,300</b> PER CAPITA/ URBAN COUNTIES \$ 222,300	9,428	<b>Planning and Design</b>  Bid and Award  Construction	<b>July 2023 - September 2024</b>  September 2024 - November 2024  November 2024 - January 2025	City Staff continues to amend the project plans based on geotechnical recommendations. Staff anticipates having final plans, specifications, and a cost estimate bidding package by end of September.	Alex Ruiz

**PROJECTS IN PLANNING AND DESIGN PHASE, continued**

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
Park	<b>Project 3080 Pittsburg Premier Fields</b> Construction of one 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 pick-up and drop-off area for visitors.	<b>TOTAL \$ 8,996,000</b>	697,855	<b>Planning and Design</b>		The project is still on hold due to a funding shortage. As a result, the scope has been reduced to one multi-purpose field, parking, and intersection work only. The City has applied for state funding and is awaiting the results before establishing a bid date.	Mariana Mena
		ARPA \$ 6,078,288		Bid and Award			
		GF SURPLUS \$ 1,615,000		Construction			
		PDF \$ 1,152,712					
		MEAS M SURP \$ 150,000					
General	<b>Project 1703 Charge! Fleet EV Infrastructure</b> The BAAQMD's Charge! Program provides grant funding to offset a portion of the cost to purchase and install new publicly accessible (multi-family housing located projects are not subject to public accessibility requirements) chargers for light-duty electric vehicles, or EVs, along transportation corridors, at multi-family housing facilities, destinations, transit parking locations, and workplaces across the Bay Area. The goal of the Charge! Program is to rapidly expand access to EV charging stations to help achieve the Bay Area's EV-adoption goals of 90 percent of the overall vehicle fleet by 2050.	<b>TOTAL \$ 553,781</b>	1,609	<b>Planning and Design</b>	<b>August 2023 - July 2024</b>  July 2024 - September 2024  September 2024 - December 2024	City Staff has selected Tarrar Utility as the design consultant.	Gabriel Piña
		Regional Grants \$ 165,000		Bid and Award			
		MCE Grants \$ 77,000		Construction			
		GF \$ 311,781					
Marina	<b>Project 3022 Riverview Park Fishing Pier</b> In 2022 the public fishing pier at Riverview Park experienced fire damage. This project is to conduct in kind repairs, including permitting, design and construction.	<b>TOTAL \$ 193,100</b>	91,949	<b>Planning and Design</b>	<b>May 2024 - July 2024</b>  August 2024 - October 2024  October 2024 - January 2025	Consultant is reviewing the 100% bid package, and the project is expected to be advertized for big by end of August.	Savon Reese
		MPA Reimbursement \$ 168,100		Bid and Award			
		WTRFNT OPS \$ 25,000		Construction			

**PROJECTS IN PRELIMINARY IMPLEMENTATION PHASE**

Type	Title and Description	Budget & Funding Source	Total Expenditures	Phase	Timeline	Status Updates	Project Engineer
Street	<b>Project 2052 (OBAG 3) Delta De Anza Multimodal Trail Safety Improvements</b> 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.	<b>TOTAL \$ 4,935,000</b>	4,614	<b>Preliminary Implementation</b>	<b>November 2023 - August 2024</b>  August 2024 - December 2024  January 2025 - April 2025  April 2025 - August 2025	Staff is in the preplanning phase pending approval of the city's Housing Element by the California Department of Housing and Community Development (HCD). This is estimated to occur by August 2024. Once approved, staff will complete project scoping and begin design.	Savon Reese
		FED (OBAG 3) \$4,427,000		Planning and Design			
		HUTA \$ 33,000		Bid and Award			
				Construction			