



City of  
**Pittsburg**  
California

# **FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

**2024/25 - 2028/29**



**65 CIVIC AVENUE  
PITTSBURG, CA 94565**



# Table of Contents

Introduction .....	1
City Council/Executive Staff .....	2
Contributors .....	3
CIP Overview .....	4
Accomplishments From FY 23/24 .....	6
Active CIP Projects .....	7
Project Categories/Potential Funding Sources.....	11
Capital Improvement Program Summary.....	15
Funding Sources .....	19
Summary of Capital Improvement Projects by Priority .....	30
Street Projects.....	33
Signal Projects.....	55
Water Projects .....	59
Sewer Projects .....	68
Storm Projects.....	71
Building Projects.....	78
Parks Projects.....	85
General Projects .....	89
Marina Projects.....	98
Power Projects .....	102
Future Improvements .....	109
Appendix A: Glossary of Funding .....	127
Appendix B: Acronyms .....	133
Appendix C: Current Projects Totals.....	135
Appendix D: Project Summary .....	139



**September 16, 2024**

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

**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

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.

---

John Samuelson, 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 ..... PUBLIC WORKS DIRECTOR/CITY ENGINEER

**PREPARED BY**

Public Works Department Staff

September 16, 2024



**Contributors**

- Dayne Johnson..... ASSISTANT CITY ENGINEER
- Sharon Paz ..... ADMINISTRATIVE ANALYST II – PUBLIC WORKS
- Lydia Blakely ..... ADMINISTRATIVE SPECIALIST – PUBLIC WORKS/ENGINEERING
- Mariana Mena ..... SENIOR ENGINEER – CIP MANAGER
- Gabriel Piña ..... ASSOCIATE ENGINEER – CIP
- Khristin Labao ..... ASSOCIATE ENGINEER - CIP
- Nhat Phan ..... ASSOCIATE ENGINEER - CIP
- Savon Reese..... ASSOCIATE ENGINEER – CIP
- Alex Ruiz..... ASSISTANT ENGINEER - CIP
- Andrew Peters ..... ASSISTANT ENGINEER - DEVELOPMENT
- Jolan Longway ..... DEVELOPMENT SERVICES SUPERVISOR
- April Chamberlain ..... ADMINISTRATIVE ANALYST II – CLEAN WATER-GHAD
- Zuna Barker Portillo..... ENVIRONMENTAL HEALTH AND SAFETY OFFICER
- Sara Bellafronte ..... ASSISTANT TO THE CITY MANAGER
- Douglas Buchanan ..... POWER COMPANY MANAGER – PITTSBURG POWER
- Jordan Davis..... DIRECTOR OF COMMUNITY AND ECONOMIC DEVELOPMENT
- Hilario Mata ..... ASSISTANT DIRECTOR OF PUBLIC WORKS
- Bobby Joaquin ..... LEAD SUPERINTENDENT- PUBLIC WORKS
- Jorge Esparza ..... SUPERINTENDENT - WATER/WASTEWATER
- Jason Moser ..... SUPERINTENDENT - WATER TREATMENT PLANT
- Paul Rodriguez ..... DIRECTOR OF FINANCE
- Andy Wang ..... ASSISTANT FINANCE DIRECTOR
- Kolette Simonton..... DIRECTOR OF RECREATION
- Vanessa Xie ..... ADMINISTRATIVE OFFICER – PITTSBURG POWER





### 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 **64** current or new projects with a total estimated cost of **\$567,781,372** 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 2023/24**

On June 19, 2023, the City Council adopted Resolution 22-14318 approving the Five-Year Capital Improvement Program (CIP) for FY 2023/24 - 2027/28 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 **13** 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 (13 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
3119	Police Department Evidence and Intake Room Improvements
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 **64** active projects which are those projects that Staff is currently planning, are being designed or have been designed, are out for contractors to bid on, or are under construction.

These projects include the following:

Streets (21 Projects)		
Page No.	Project No.	Project Name
33	2019	BART Pedestrian/Bicycle Connectivity
34	2028	HSIP 10-Crestview Drive Safety Improvements
35	2038	HSIP 10- Citywide Roadway Improvements
36	2040	2023/24 Pavement Management
37	2042	Annual Citywide Traffic Calming
38	2051	Marina Blvd Buffered Bicycle Lanes
39	2052	Delta De Anza Multimodal Trail Safety Improvements
40	2133	Trail Crossing Improvements (TDA)
41	2228	Citywide Arterial Median Conversion
42	2231	OBAG II Pavement Improvement
43	2242	Annual Citywide Striping & Signage
44	2244	Citywide Sidewalk Repair
45	2608	Kirker Pass Road Rehabilitation
46	3015	James Donlon Boulevard Extension
47	3038	West Leland Road Extension Phase II
48	3332	Annual Citywide Fence/Soundwall Repairs
49	4077	2024/25 CDBG ADA Curb Ramp Installation
50	4079	Linscheid Drive Traffic Calming
51	TBD	Zone 4 Pavement Management
52	TBD	Pavement Management Program
53	TBD	Loveridge Road Frontage Improvements

Signal (3 Projects)		
Page No.	Project No.	Project Name
55	2227	HSIP 9 Citywide Traffic Signal Improvements
56	2243	Countywide Smart Signals
57	2314	Pittsburg Center Smart City Pilot



<b>Water (8 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
59	5006	Water System Reliability (Cabrillo Place Waterline)
60	5007	Highlands Ranch Tank Improvements
61	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement
62	5065	Water Treatment Plant Capital Repairs and Improvements
63	5067	Water Treatment Plant Filtration Improvement & Hypochlorite Conversion
64	5070	Annual Filter Media Replacement
65	5071	20" Water Main W. Leland (WTP to SW Hills)
66	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>
68	5003	West Santa Fe Ave. Sewer Water Rehabilitation
69	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>
71	1801	Frontage Road Living Green Trail
72	3023	Willow Pass Storm Drain Repair
73	8336	Americana Park Bypass Channel
74	TBD	California Avenue Full Trash Capture Device
75	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



<b>Parks (3 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
83	1754	City Park Restroom Facility
84	3040	Buchanan Park Pond Loop Replacement
85	3080	Pittsburg Premier Fields

<b>General (8 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
87	1703	CHARGE Fleet EV Infrastructure
88	1755	City Entrance Features
89	1756	Landscape Master Plan
90	2987	E. 3 <sup>rd</sup> Street Remediation
91	3018	Police Department Security Fence
92	3019	Reviving the Heart of Pittsburg Pride
93	3024	Buchanan Road Slope Repair
94	TBD	ADA Transition Plan

<b>Marina (3 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
96	3022	Riverview Park Fishing Pier
97	5704	Central Harbor Park (CHP) & Boat Launch Facilities (BLF)
98	TBD	Sheds A-D Upgrades

<b>Power (6 Projects)</b>		
<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>
100	5816	Duct Bank and Vault Replacements
101	5820	Waterfront Area Reliability
102	5821	Outage Recovery
103	5826	RA Replacement
104	5827	Electrical Substation Battery Replacement
105	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, 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 **\$417.2 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. 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 **\$75.0 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, 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 **\$6.9 million** that are included as current or proposed projects.

#### Funding Sources:

The primary funding sources for this category are NPDES Fund (very limited and restricted), Developers, 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.

### **Building Projects:**

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

The current 5-year CIP identifies **5** building projects totaling **\$4.5 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. 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 **3** park projects totaling **\$18.0 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 **\$8.6 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.

**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 **3** Marina projects totaling **\$4.6 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.

**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 **\$4.2 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:**

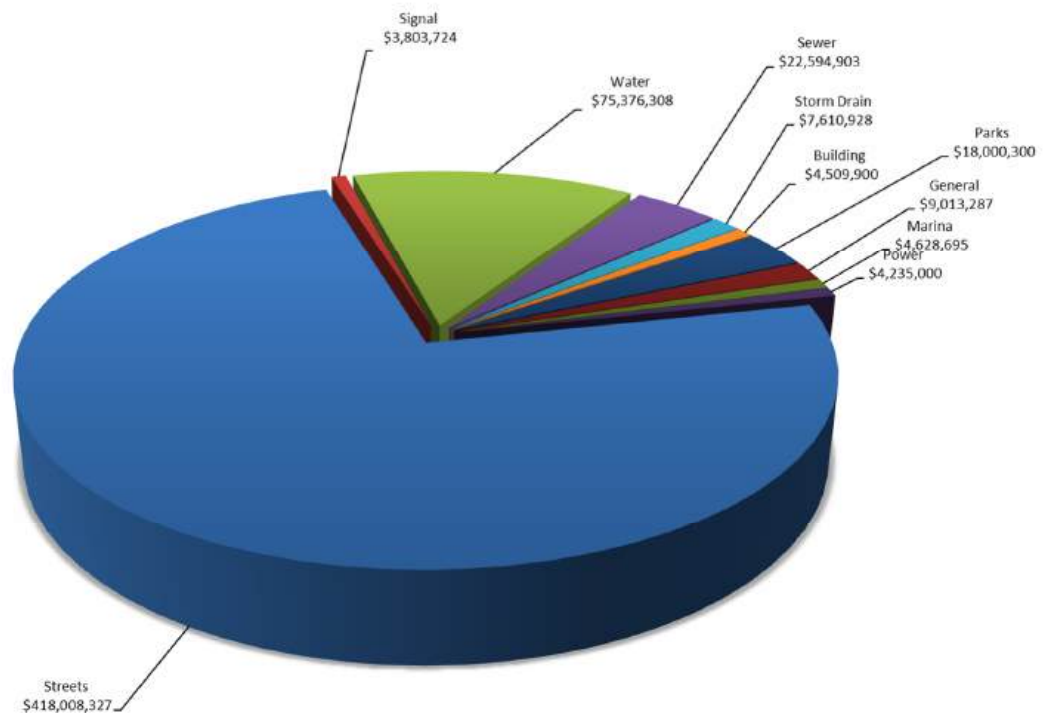
Projects listed in the Pittsburg Power Projects section of the CIP are funded by revenues collected by Island Energy (IE) and Pittsburg Power. These funds have occasionally been used to fund programs and projects within the City of Pittsburg. Projects currently included in the CIP as funded by Pittsburg 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 Expenditures by Category							
Category	Prior (\$)	FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Per Category
		(\$)	(\$)	(\$)	(\$)	(\$)	
Streets	\$ 30,696,881	\$ 9,646,528	\$ 4,121,765	\$ 5,677,000	\$ 38,113,000	\$ 329,753,153	\$ 418,008,327
Signal	\$ 3,803,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,803,724
Water	\$ 66,323,188	\$ 1,428,120	\$ 2,325,000	\$ 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	\$ 4,520,928	\$ -	\$ 650,000	\$ 2,440,000	\$ -	\$ -	\$ 7,610,928
Building	\$ 4,509,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,509,900
Parks	\$ 3,087,300	\$ 4,544,272	\$ -	\$ -	\$ -	\$ 10,368,728	\$ 18,000,300
General	\$ 8,209,287	\$ 44,000	\$ 660,000	\$ -	\$ 100,000	\$ -	\$ 9,013,287
Marina	\$ 4,319,395	\$ 309,300	\$ -	\$ -	\$ -	\$ -	\$ 4,628,695
Power	\$ 1,300,000	\$ 300,000	\$ 1,134,752	\$ 1,300,248	\$ 100,000	\$ 100,000	\$ 4,235,000
<b>Total Per Fiscal Year</b>	<b>\$ 134,573,133</b>	<b>\$17,272,220</b>	<b>\$18,733,890</b>	<b>\$9,542,248</b>	<b>\$38,958,000</b>	<b>\$348,701,881</b>	<b>\$567,781,372</b>





**Capital Improvement Program Funding by Source**

Category	Fund Number	Current (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Per Funding Source
General Fund	110	\$ 6,230,051	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 8,230,051
General Fund Surplus	-	\$ 4,428,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,300
HUTA	203	\$ 1,356,664	\$ 1,011,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 6,067,664
Measure J	204	\$ 955,050	\$ -	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 2,655,050
NPDES	207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Education and Government Fund (PEG)	208	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Solid Waste Fund (SWF)	210	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Gas Tax RMRA	228	\$ 2,832,580	\$ 1,900,000	\$ 1,463,949	\$ 1,567,000	\$ 2,233,000	\$ 1,900,000	\$ 11,896,529
ARPA	298	\$ 2,553,250	\$ 1,842,811	\$ -	\$ -	\$ -	\$ -	\$ 4,396,061
Local Traffic Mitigation Fund (LTMF)	303	\$ 5,154,074	\$ -	\$ -	\$ -	\$ -	\$ 1,888,000	\$ 7,042,074
Park Dedication Fund (PDF)	304	\$ -	\$ 2,263,000	\$ -	\$ -	\$ -	\$ -	\$ 2,263,000
Pittsburg Regional Traffic Mitigation Fund (PRTMF)	307	\$ 656,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,373
Infrastructure Repair and Replacement Fund (IRR)	310	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,000
Water Operations Fund (WOF)	501	\$ 16,173,288	\$ 2,428,120	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 19,101,408
Water Facility Reserve (WFR) - Water Treatment Expansion	502	\$ 1,910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,910,000
Water Facility Reserve (WFR) - Distribution	503	\$ 1,988,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,988,000
Water Facility Reserve (WFR) - P.S. & Reservoir	506	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,000
Water Facility Reserve (WFR) - Sludge Handling	509	\$ 1,083,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,083,000
Sewer Operations Fund (SOF)	521	\$ 4,467,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,467,530
Sewer Facility Reserve (SFR)	523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waterfront Revenue Bond Proceeds	500	\$ 1,926,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,926,000
Waterfront Operations (WO) Fund	540	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Waterfront Grants Fund	541	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Marina Enterprise Fund	550	\$ -	\$ 291,200	\$ -	\$ -	\$ -	\$ -	\$ 291,200
Island Energy Fund	580	\$ 1,300,000	\$ 300,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,075,000
Pittsburg Power Fund	590	\$ -	\$ -	\$ -	\$ 1,200,248	\$ -	\$ -	\$ 1,200,248
Building Maintenance	621	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Measure M	-	\$ 923,829	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 4,173,829
Measure M Surplus	-	\$ 920,800	\$ 1,038,461	\$ 100,000	\$ -	\$ -	\$ -	\$ 2,059,261
CDBG	-	\$ 418,174	\$ 476,122	\$ -	\$ -	\$ -	\$ -	\$ 894,296
Federal/State Funding	-	\$ 24,273,171	\$ 4,427,000	\$ 959,752	\$ 2,440,000	\$ -	\$ 68,000,000	\$ 100,099,923
Other	-	\$ 50,311,999	\$ 644,506	\$ -	\$ 1,610,000	\$ 100,000	\$ 14,220,000	\$ 66,886,505
<b>Total Per Fiscal Year</b>		<b>\$ 134,573,133</b>	<b>\$ 17,272,220</b>	<b>\$ 5,323,701</b>	<b>\$ 9,542,248</b>	<b>\$ 5,058,000</b>	<b>\$ 88,733,000</b>	<b>\$260,502,302</b>

Category	Fund Number	Current (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Unfunded Total
Unfunded	-	\$ -	\$ -	\$ 13,410,189	\$ -	\$ 33,900,000	\$ 259,968,881	\$ 307,279,070
<b>Total Per Fiscal Year</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,410,189</b>	<b>\$ -</b>	<b>\$ 33,900,000</b>	<b>\$ 259,968,881</b>	<b>\$ 307,279,070</b>

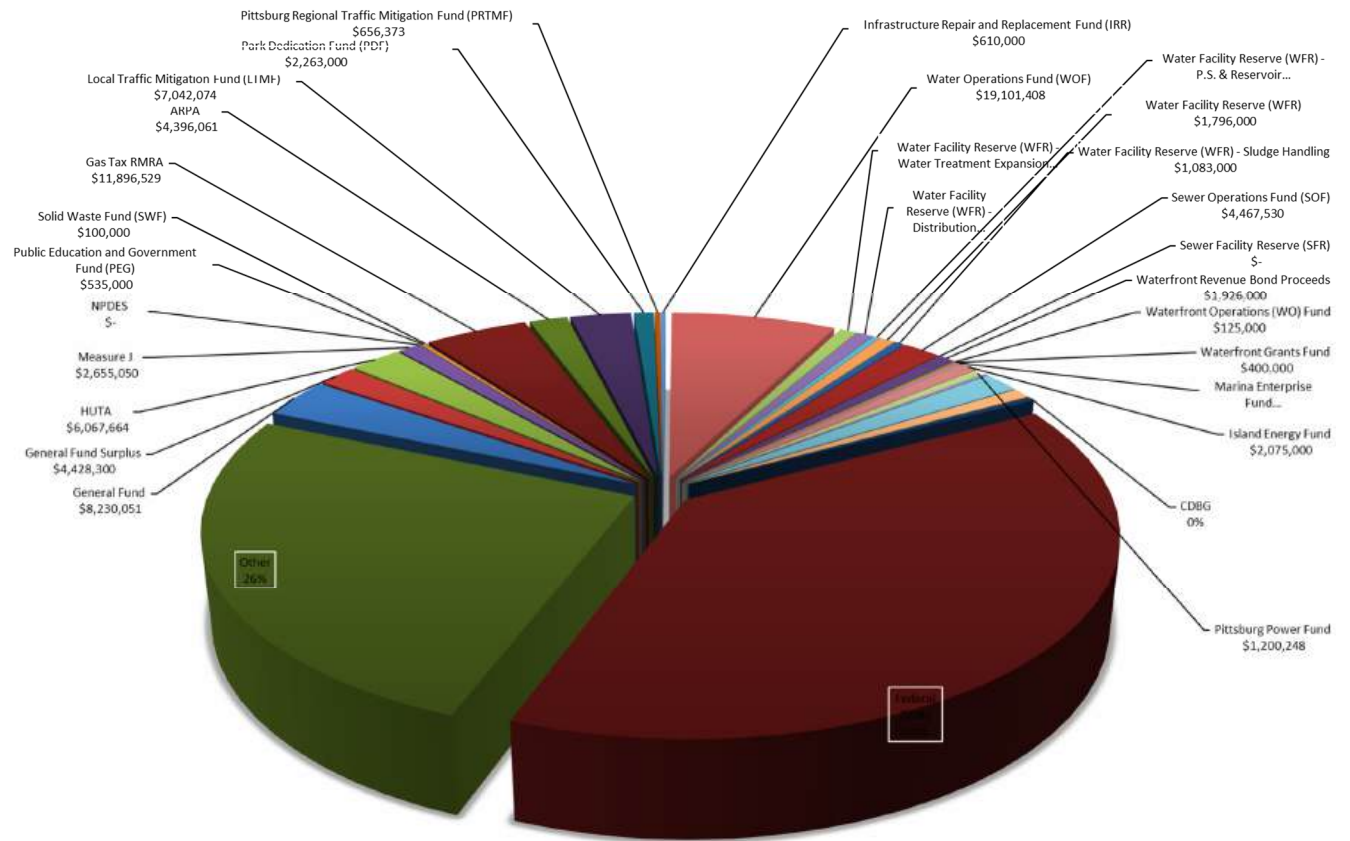
**TOTAL + UNFUNDED \$ 567,781,372**



# City of Pittsburg

65 Civic Avenue, Pittsburg, CA 94565 | Tel: (925) 252-4930

## Overview



This page was intentionally left blank.





City of  
**Pittsburg**  
California



# CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

2024/25 - 2028/29







The following section discusses the major funding sources available to fund CIP projects. Funding amounts included in the “Current” column are previous allocations from the corresponding fund. Funding amounts in the “FY 2024/25” column are funds that are available for use on CIP projects in fiscal year 2024/25 as of the date this document was prepared. Funding amounts listed for the remaining fiscal years are estimated net funds available for use as a funding source for CIP projects. New funding is requested only for projects planned for FY 2024/25. The remaining projects for FY 2025/26 through FY 2028/29 are projections based on anticipated funding availability. Enterprise funds are budgeted to maintain a reserve equal to 30% of their operating expenses.

**Restricted vs. Unrestricted Funding Sources**

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

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

**Fund Balances and Projected Funding Availability**

The major sources of funding (and their abbreviations) for projects included in the current 5-Year CIP are as follows (fund balances estimated as of June 2024):

**General Fund (GF)**

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

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

Category	Description	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2027-28 (\$)
Streets	Kirker Pass Road Rehabilitation	2608	\$ 233,000					
	2023/24 Pavement Management	2040	\$ 1,200,000					
	Zone 4 Pavement Management	TBD	\$ 436,051					
	Pavement Management Program	TBD			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Signal	(HSIP 9) Traffic Signal Improvements Project	2227	\$ 161,000					
Storm	Willow Pass Storm Drain Permanent Repair	3023	\$ 800,000					
Building	60 Civic Building Repair	3026	\$ 800,000					
General	Police Department Security Fence	3018	\$ 350,000					
	City Entrance Features	1755	\$ 250,000					
	Buchanan Road Slope Repair	3024	\$ 2,000,000					
CIP Expenditures			\$ 6,230,051	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**General Fund Surplus**

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

**Current and Projected General Fund Surplus Availability**

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	2023/24 Pavement Management	2040	\$ 1,251,300					
Park	Pittsburg Premier Fields	3080	\$ 1,615,000					
General	Reviving the Heart of Pittsburg Pride	3019	\$ 62,000					
	Landscape Master Plan	1756	\$ 1,500,000					
CIP Expenditures			\$ 4,428,300	\$ -	\$ -	\$ -	\$ -	\$ -

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

The gas tax referred to as HUTA may be used to fund pavement rehabilitation projects. In FY 2024/25, Pittsburg is expected to receive a total of \$1,011,000 in HUTA funds. Of this amount, \$200,000 is allocated to pay maintenance expenses and \$811,000 for pavement rehabilitation. The combination of HUTA and Measure J funds received by the City varies per year for street and pavement projects after O&M costs are deducted. If these funds were dedicated entirely to capital projects for maintaining pavement, the total would still be insufficient to maintain the current PCI. The Gas Tax is comprised of State and Local taxes on the sale of gasoline. Revenues for this fund are dependent on the overall economy and gasoline usage. This can vary according to economic conditions and the increasing number of fuel efficient and electric vehicles on the road. This tax is administered by the State Board of Equalization in accordance with California Local Motor Vehicle Fuel Taxation Law. These funds can be used for maintenance of existing roads, construction of new roads, streetlights, traffic signals, and street medians.

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 151,700					
	Delta De Anza Multimodal Trail Safety Improvements	2052						
	Trail Crossings Improvements	2133		\$ 11,000				
	Kirker Pass Road Rehabilitation	2608	\$ 128,171					
	Annual Citywide Traffic Calming	2042		\$ 75,000				
	Annual Citywide Striping & Signage	2242	\$ 197,159	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Annual Citywide Fence/Soundwall Repair	3332	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	2023/24 Pavement Management	2040	\$ 500,000					
	Zone 4 Pavement Management	TBD		\$ 800,000				
	Pavement Management Program	TBD			\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Signal	Countywide Smart Signals	2243	\$ 152,834					
Storm	Americana Park Bypass Channel	8336	\$ 101,800					
CIP Expenditures			\$ 1,356,664	\$ 1,011,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000

**Measure J (MJ)**

In 2004, Contra Costa County voters approved Measure J, which continued the ½ cent sales tax that funds transportation projects in the county through March 31, 2034. Pittsburg’s Measure J funds are used for street pavement projects as funding is available. However, using this fund only for street pavement projects reduces funds available for other eligible projects, such as traffic signals. In addition, the City currently uses Measure J Funds to help fund the Public Works Department’s Street Operations and Maintenance (O&M) to off-set General Fund revenues. Redirecting Measure J funds to daily O&M reduces the amount of street resurfacing projects the City can implement to below the minimum level of investment in capital projects that is needed to maintain the current pavement condition.

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 515,050	\$ -				
	Trail Crossing Improvements (TDA)	2133	\$ 30,000					
	Citywide Arterial Median Conversion	2228	\$ 180,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Annual Citywide Fence/Soundwall Repairs	3332	\$ 155,000					
	Annual Citywide Traffic Calming	2042	\$ 75,000		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Pavement Management Program	TBD			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
CIP Expenditures			\$ 955,050	\$ -	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000

There are no Capital Projects planned for the Measure J (MJ) Fund for FY 24/25.

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

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

There are no Capital Projects planned for the NPDES Fund for FY 24/25-28/29

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

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Building	City Council Chambers Upgrade Project	3334	\$ 535,000					
CIP Expenditures			\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the (PEG Fund for FY 24/25.

### **Solid Waste Fund**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Marina	Central Harbor Park & Boat Launch Facilities	5704	\$ 100,000					
CIP Expenditures			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the Project Solid Waste Fund for FY 24/25-28/29

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

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

Beginning November 1, 2017, the State Controller (Controller) deposited various portions of this new funding into the newly created RMRA. A percentage of this new RMRA funding will be apportioned by formula to eligible cities and counties. The RMRA funding that the City is estimated to receive in FY 2024/25 is \$1,900,000.

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

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

Below is the list for reporting proposed projects planned for potential expenditure of RMRA funds in FY 2024/25:

SB 1 Fiscal Year 2024/25 RMRA Project List					
Title	Description	Location	Completion Date	Useful Life	Amount
Zone 4 Pavement Management	The project will use pavement overlay, pavement reconstruction, pavement inlay, slurry seal, patch paving, base failure repairs, and crack sealing as appropriate to extend the useful life of the roadway.	Zone 4 of the 10 pavement zones	June 2026	10-20 Years	\$ 1,900,000

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 41,180					
	2023/24 Pavement Management	2040	\$ 807,000					
	(OBAG II) Pavement Maintenance	2231	\$ 1,940,000					
	Zone 4 Pavement Management	TBD		\$ 1,900,000	\$ 603,949			
	Pavement Management Program	TBD			\$ 860,000	\$ 1,567,000	\$ 2,233,000	\$ 1,900,000
Signal	(HSIP 9) Citywide Traffic Signal Improvements	2227	\$ 44,400					
CIP Expenditures			\$ 2,832,580	\$ 1,900,000	\$ 1,463,949	\$ 1,567,000	\$ 2,233,000	\$ 1,900,000

**American Rescue Plan Act (ARPA)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Storm	Frontage Road Living Green Trail	1801	\$ 812,250					
	Americana Park Bypass Channel	8336	\$ 103,000					
Park	City Park Restroom Facility	1754	\$ 1,250,000					
	Pittsburg Premier Fields	3080		\$ 1,842,811				
General	Reviving the Heart of Pittsburg Pride	3019	\$ 388,000					
CIP Expenditures			\$ 2,553,250	\$ 1,842,811	\$ -	\$ -	\$ -	\$ -

**Kirker Creek Drainage Fund (KCDF)**

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

**Current and Projected KCDF Funding Availability: Fund 302**

There are no Capital Projects planned for the KCDF Fund (302) for FY 24/25-28/29.

**Local Traffic Mitigation Fund (LTMF)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 3,225,000					
	James Donlon Boulevard Mitigation Fund	3015	\$ 1,929,074					\$ 1,888,000
CIP Expenditures			\$ 5,154,074	\$ -	\$ -	\$ -	\$ -	\$ 1,888,000

There are no Capital Projects planned for the LTMF Fund for FY 24/25

**Park Dedication Fees (PDF)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Park	Pittsburg Premier Fields	3080		\$ 2,263,000				
CIP Expenditures			\$ -	\$ 2,263,000	\$ -	\$ -	\$ -	\$ -

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

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	James Donlon Boulevard Mitigation Fund	3015	\$ 656,373					
CIP Expenditures			\$ 656,373	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the IRRF Fund (310) for FY 24/25-28/29.

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

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Storm	Americana Park Bypass Channel	8336	\$ 610,000					
CIP Expenditures			\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the IRRF Fund (310) for FY 24/25-28/29.

**Water Operations Fund (WOF)**

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

**Current and Projected Water Revenue Bond Proceeds: Fund 500**

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,926,000					
<b>CIP Expenditures</b>			\$ 1,926,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	Water System Reliability (Cabrillo Place Waterline)	5006	\$ 800,000	\$ 1,252,916				
	Highlands Ranch Tank Improvements	5007	\$ 605,000					
	Water Treatment Plant Reservoir Control Panel & PLC Replacement	5009	\$ 450,000					
	WTP Capital Repairs and Improvements	5065	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 8,041,188					
	Annual Filter Media Replacement	5070	\$ 200,000	\$ 100,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	20 Inch Water Main West Leland Road (WTP to SW Hills)	5071	\$ 754,000					
Storm	Americana Park Bypass Channel	8336	\$ 245,000					
Sewer	West Santa Fe Ave. Sewer Water Rehabilitation	5003	\$ 4,094,000	\$ 1,000,000				
	Central Addition Water and Sewer Rehabilitation (Phase I)	TBD						
Building	Corporation Yard Fueling System Replacement	3118	\$ 759,100					
<b>CIP Expenditures</b>			\$16,173,288	\$ 2,428,120	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000

**Water Facility Reserve Fund (WFR) Treatment and Distribution**

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

**Current and Projected WFR Treatment Plant Funding Availability: Fund 502**

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,910,000					
<b>CIP Expenditures</b>			\$ 1,910,000	\$ -	\$ -	\$ -	\$ -	\$ -

There are no Capital Projects planned for the WFR Fund (502) for FY 24/25-28/29.

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

Water Facility Reserves (WFR) - Distribution (503)								
Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,988,000					
<b>CIP Expenditures</b>			\$ 1,988,000	\$ -	\$ -	\$ -	\$ -	\$ -

Water Facility Reserves (WFR) - P.S. & Reservoir (506)								
Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 745,000					
<b>CIP Expenditures</b>			\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ -

Water Facility Reserves (WFR) - (507)								
Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	20 Inch Water Main W. Leland Rd. (WTP to SW Hills)	5071	\$ 1,796,000					
<b>CIP Expenditures</b>			\$ 1,796,000	\$ -	\$ -	\$ -	\$ -	\$ -



Water Facility Reserves (WFR) - Sludge Handling (509)								
Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Water	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,083,000					
CIP Expenditures			\$ 1,083,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Sewer	West Santa Fe Ave. Sewer and Water Rehabilitation	5003	\$ 3,708,530					
Building	Corporation Yard Fueling System Replacement	3118	\$ 759,000					
CIP Expenditures			\$ 4,467,530	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

There are no Capital Projects planned for the SFR Fund (522) for FY 24/25-28/29

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

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Marina	Riverview Park Fishing Pier	3022	\$ 25,000					
	Central Harbor Park and Boat Launch Facilities	5704	\$ 100,000					
CIP Expenditures			\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -

### **Waterfront Grant Funds**

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

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

There are no Capital Projects planned for the Waterfront Grant Fund (541) for FY 24/25-28/29

**Marina Enterprise Fund (ME)**

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

**Current and Projected Marina Enterprise Fund Funding Availability: Fund 550**

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Marina	Sheds A - D Upgrades	TBD		\$ 291,200				
CIP Expenditures			\$ -	\$ 291,200	\$ -	\$ -	\$ -	\$ -

**Island Energy (IE)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Power	Duct Bank/Vault Replacements	5816	\$ 550,000	\$ 75,000				
	Waterfront Area Reliability	5820	\$ 500,000	\$ 125,000	\$ 75,000			
	Outage Recovery	5821	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	RA Replacement	5826	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Electrical Substation Battery Replacement	5827	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
CIP Expenditures			\$ 1,300,000	\$ 300,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000

**Pittsburg Power Fund**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Power	Water Treatment Plant Alternative Fuel Conversion	TBD				\$ 1,200,248		
CIP Expenditures			\$ -	\$ -	\$ -	\$ 1,200,248	\$ -	\$ -

**Building Maintenance Fund (BMF)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Building	Corporation Yard Fueling System Replacement	3118	\$ 400,000					
CIP Expenditures			\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Measure M (MM)**

In 2012, 73 percent of Pittsburg voters approved an increase to the local sales tax for 10 years to fund local Pittsburg services. Known as Measure P, it added a half-cent sales tax for five years to local purchases, amounting to an extra fifty cents on a \$100 purchase. The sales tax was planned to decrease to one-quarter-cent sales tax in 2017, and then expire in 2022. The sales tax revenue is a guaranteed funding source for essential city services, including public safety, code enforcement, the Senior Center and support for job

programs that benefit residents. Measure M will extend the current half-cent sales tax to 2035 and continue to support these programs, plus youth services, road repairs and services for victims of domestic violence. The measure continues an existing tax at its current level.

**Current and Projected Measure M Funding Availability**

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 25,000					
	Kirker Pass Road Rehabilitation	2608	\$ 248,829					
	2023/24 Pavement Management	2040	\$ 650,000					
	Zone 4 Pavement Management	TBD		\$ 650,000				
	Pavement Management Program	TBD			\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
CIP Expenditures			\$ 923,829	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

**Measure M Surplus**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	Citywide Sidewalk Repairs	2244	\$ 170,800	\$ 100,000	\$ 100,000			
	Zone 4 Pavement Management	TBD		\$ 500,000				
Building	Marina Community Center Improvements Project	1650	\$ 750,000					
Parks	Pittsburg Premier Fields	3080		\$ 438,461				
CIP Expenditures			\$ 920,800	\$ 1,038,461	\$ 100,000	\$ -	\$ -	\$ -

**Community Development Block Grant (CDBG)**

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

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 362,374					
	Trail Crossing Improvements	2133	\$ 55,800					
	2024/25 CDBG ADA Curb Ramp Installation	4077		\$ 273,938				
	Linscheid Drive Traffic Calming	4079		\$ 202,184				
CIP Expenditures			\$ 418,174	\$ 476,122	\$ -	\$ -	\$ -	\$ -

**Federal/State Funding**

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

- Highway Safety Improvements Program (HSIP)
- TDA Grant
- OBAG 2/3
- CalRecycle
- Hazard Mitigation Grant Program (HMGP)
- PASS Grant
- Metropolitan Transportation Commission (MTC)
- FEMA
- Pedestrian, Bicycle, and Trail Facilities (PBTF)

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

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Streets	BART Pedestrian/Bicycle Connectivity	2019	\$ 5,228,000					
	(HSIP 10) Crestview Drive Safety Improvements	2028	\$ 378,220					
	(HSIP 10) Citywide Roadway Improvements	2038	\$ 2,965,700					
	2023/24 Pavement Management	2040	\$ 250,000					
	Marina Boulevard Buffered Bicycle Lanes	2051	\$ 56,100					
	Delta De Anza Multimodal Trail Safety Improvements	2052		\$ 4,427,000				
	Trail Crossing Improvements (TDA)	2133	\$ 120,000					
	(OBAG II) Pavement Improvement Project	2231	\$ 2,410,000					
Signal	James Boulevard Extension	3015						\$ 68,000,000
	(HSIP 9) Traffic Signal Improvements Project	2227	\$ 1,065,600					
	Pittsburg Center Smart City Pilot	2314	\$ 1,200,000					
Storm	Countywide Smart Signal	2243	\$ 1,179,890					
	Frontage Road Living Green Trail	1801	\$ 1,354,000					
	Americana Park Bypass Channel	8336	\$ 374,879					
Building	California Avenue Full Trash Capture Devices	TBD				\$ 2,440,000		
	California Theater Marquee & Below Stage Modification	3333	\$ 506,800					
Park	Buchanan Park Pond Loop Replacement	3040	\$ 222,300					
General	Reviving the Heart of Pittsburg Pride	3019	\$ 2,891,961					
	East 3rd Street Remediation	2987	\$ 525,326					
Marina	Central Harbor Park and Boat Launch Facilities	5704	\$ 3,544,395					
Power	Water Treatment Plant Alternative Fuel Conversion	TBD			\$ 959,752			
CIP Expenditures			\$24,273,171	\$ 4,427,000	\$ 959,752	\$ 2,440,000	\$ -	\$ 68,000,000

**Other Potential Funding Sources**

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

- Developer Funding (direct developer contributions)
- ECCRFAA
- CCTA Funds
- MCE Rebates
- MPA Reimbursement
- Water Bond (2022A)/Water Bond Proceeds

**Current and Projected Other Funding Availability:**

Category	Description:	Project Number	CURRENT (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)
Street	Delta De Anza Multimodal Trail Safety Improvements	2052		\$ 582,406				
	James Boulevard Extension	3015	\$ 4,000,000					\$ 14,220,000
Water	Loveridge Road Frontage Improvements	TBD				\$ 1,310,000		
	Water Treatment Plant Filter Gallery Replacement	5067	\$45,800,000					
Storm	Americana Park Bypass	8336	\$ 119,999					
General	Charge! Fleet EV Infrastructure	1703	\$ 242,000	\$ 44,000				
	City Entrance Features	1755					\$ 100,000	
Marina	Riverview Park Fishing Pier	3022	\$ 150,000	\$ 18,100				
CIP Expenditures			\$50,311,999	\$ 644,506	\$ -	\$ 1,310,000	\$ 100,000	\$ 14,220,000





City of  
**Pittsburg**  
California



# CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY BY PRIORITY

2024/25 - 2028/29



<b>Project Summary by Priority</b>						
<b>Page #</b>	<b>Project #</b>	<b>Priority</b>	<b>Project</b>	<b>Total Cost</b>	<b>Funding Status</b>	<b>Category</b>
<b>Level 1A Essential - Ongoing Projects</b>						
33	2019	1A	BART Pedestrian/Bicycle Connectivity	\$ 8,993,050	FF	Street
36	2040	1A	2023/24 Pavement Management	\$ 4,658,300	FF	Street
38	2051	1A	Marina Blvd Buffered Bicycle Lanes	\$ 56,100	FF	Street
45	2608	1A	Kirker Pass Road Rehabilitation	\$ 610,000	FF	Street
55	2227	1A	HSIP 9 Citywide Traffic Signal Improvement	\$ 1,271,000	FF	Signal
61	5009	1A	Water Treatment Plant Reservoir Control Panel / PLC Repl	\$ 320,300	FF	Water
63	5067	1A	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	\$ 61,493,188	FF	Water
71	1801	1A	Frontage Road Living Green Trail	\$ 2,166,250	FF	Storm
73	8336	1A	Americana Park Bypass Channel	\$ 1,554,678	FF	Storm
79	3118	1A	Corporation Yard Fueling System Replacement	\$ 1,918,100	FF	Building
81	3334	1A	City Council Chambers Upgrade	\$ 535,000	FF	Building
90	2987	1A	East 3rd Street Remediation	\$ 518,500	FF	General
92	3019	1A	Reviving the Heart of Pittsburgh Pride	\$ 3,341,961	FF	General
101	5820	1A	Waterfront Area Reliability	\$ 700,000	FF	Power
<b>Level 1B Essential - Legal / Regulatory Obligations</b>						
94	TBD	1B	ADA Transition Plan Update	\$ 260,000	UF	General
<b>Level 1C Essential - Safety / Emergency Obligations</b>						
40	2133	1C	Trail Crossing Improvements (TDA)	\$ 216,500	FF	Street
42	2231	1C	OBAG II Pavement Improvement Project	\$ 4,350,000	FF	Street
49	4077	1C	2024/25 CDBG ADA Curb Ramp Installation Project	\$ 273,938	UF	Street
72	3023	1C	Willow Pass Storm Drain Permanent Repair	\$ 475,207	UF	Storm
77	1650	1C	Marina Community Center Improvements	\$ 75,000	UF	Building
78	3026	1C	60 Civic Building Repair	\$ 800,000	FF	Building
93	3024	1C	Buchanan Road Slope Repair	\$ 1,603,200	UF	General
96	3022	1C	Riverview Park Fishing Pier	\$ 193,100	FF	Marina
102	5821	1C	Outage Recovery	\$ 439,453	FF	Power
<b>Level 1D Essential - Development</b>						
46	3015	2G	James Donlon Boulevard Extension	\$ 331,938,600	PF	Street
<b>Level 1E Essential - Concensus Priority</b>						
34	2028	1E	HSIP 10-Crestview Drive Safety Improvements	\$ 757,500	FF	Street
41	2228	1E	Citywide Arterial Median Conversion	\$ 447,159	FF	Street
51	TBD	1E	Zone 4 Pavement Management	\$ 4,886,620	FF	Street
52	TBD	1E	Pavement Management Program	\$ 15,560,000	FF	Street
80	3333	1E	California Theater Marquee & Below Stage Modification	\$ 506,800	FF	Building
85	3080	1E	Pittsburg Premier Fields	\$ 16,528,000	PF	Park
88	1755	1E	City Limit Entrance Features	\$ 350,000	FF	General
<b>Level 2F Required - Development</b>						
47	3038	2F	West Leland Road Extension Phase II	\$ 33,380,000	UF	Street
53	TBD	2F	Loveridge Road Maintenance	\$ 1,610,000	FF	Street
65	5071	2F	20 Inch Water Main W. Leland Rd. (WTP to SW Hills)	\$ 7,475,000	PF	Water



<b>Level 2G Required - Agency Assisted</b>							
35	2038	2G	HSIP 10- Citywide Roadway Improvements	\$	2,365,500	FF	Street
39	2052	2G	Delta De Anza Multimodal Trail Safety Improvements	\$	5,009,406	PF	Street
56	2243	2G	Countywide Smart Signals	\$	1,332,724	FF	Signal
57	2314	2G	Pittsburg Center Smart City Pilot	\$	1,200,000	FF	Signal
66	TBD	2G	Bella Vista / Riverview Water Consolidation Project	\$	2,100,000	UF	Water
84	3040	2G	Buchanan Park Pond Loop Replacement	\$	222,300	FF	Park
87	1703	2G	Charge! Fleet EV Infrastructure	\$	286,000	FF	General
97	5704	2G	Central Harbor Park and Boat Launch Facilities	\$	4,144,395	FF	Marina
<b>Level 2H Required - Service Increase / Maintenance</b>							
37	2042	2H	Annual Citywide Traffic Calming	\$	450,000	FF	Street
43	2242	2H	Annual Citywide Striping & Signage	\$	400,000	PF	Street
44	2244	2H	Citywide Sidewalk Repair	\$	370,803	FF	Street
48	3332	2H	Annual Citywide Fence/Soundwall Repairs	\$	655,000	FF	Street
50	4079	2H	Linscheid Drive Traffic Calming	\$	260,000	PF	Street
59	5006	2H	Water System Reliability (Cabrillo Place Waterline)	\$	2,052,916	PF	Water
60	5007	2H	Highlands Ranch Tank Improvements	\$	605,000	FF	Water
62	5065	2H	WTP Capital Repairs and Improvements	\$	525,000	PF	Water
64	5070	2H	Annual Filter Media Replacement	\$	300,204	FF	Water
68	5003	2H	West Santa Fe Ave. Sewer Water Rehabilitation	\$	18,644,903	PF	Sewer
69	TBD	2H	Central Addition Water and Sewer Rehabilitation (Phase I)	\$	3,950,000	UF	Sewer
74	TBD	2H	California Avenue Full Trash Capture Device	\$	2,440,000	PF	Storm
83	17	2H	City Park Restroom Facility	\$	1,250,000	FF	Park
89	1756	2H	Landscape Master Plan Update	\$	1,500,000	FF	General
98	New	2H	Sheds A - D Upgrades	\$	291,200	UF	Marina
105	TBD	2H	Water Treatment Plant Alternative Fuel Conversion	\$	2,160,000	FF	Power
100	5816	2H	Duct Bank and Vault Replacements	\$	625,000	FF	Power
103	5826	2H	RA Replacement Project	\$	180,000	FF	Power
104	5827	2H	Electrical Substation Battery Replacement	\$	120,000	FF	Power
<b>Level 3J Goals - Any Other Project</b>							
75	TBD	3J	Storm Drain Master Plan Update	\$	250,000	PF	Storm
91	3018	3J	Police Department Security Fence	\$	750,000	PF	General

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



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
<b>Federal/State Funding</b>	\$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
111 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, Sunnyhill Way, and Nina Place. The scope of work includes, but is not limited to, upgrading pavement markings, installing raised medians, upgrading pedestrian crossings with enhanced safety features.

**Supplemental Information:**

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

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time	\$9,500	\$20,500	\$15,000					\$ 45,000
2122 Design	\$25,000	\$49,500						\$ 74,500
2281 Construction			\$593,000					\$ 593,000
2372 Administrative Overhead	\$8,900	\$21,100	\$15,000					\$ 45,000
<b>TOTAL</b>	<b>\$ 43,400</b>	<b>\$ 91,100</b>	<b>\$ 623,000</b>					<b>\$ 757,500</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding	\$378,220							\$ 378,220
228 RMRA	\$41,180							\$ 41,180
203 HUTA	\$100,000	\$51,700						\$ 151,700
233 CDBG	\$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 Staff Time	\$ 6,300	\$ 25,000	\$ 50,000					\$ 81,300
2122 Design		\$ 185,000						\$ 185,000
2281 Construction			\$ 2,020,000					\$ 2,020,000
2372 Administrative Overhead	\$ 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
Federal/State Funding	\$ 2,965,700							\$ 2,965,700
<b>TOTAL</b>	<b>\$ 2,965,700</b>							<b>\$ 2,965,700</b>

Project Title:

Project #:

**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, inlay, slurry 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					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 <b>Staff Time</b>			\$ 14,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 32,500
2122 <b>Design</b>		\$ 1,238	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 51,238
2281 <b>Construction</b>			\$ 109,762	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 333,762
2372 <b>Administrative Overhead</b>			\$ 14,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 32,500
<b>TOTAL</b>		\$ 1,238	\$ 148,762	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
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>	2025/26

**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. Other funding is from the East Bay Regional Park District.

Funding sources include: One Bay Area Grant (OBAG 3) for Federal funding and Other funding is from the East Bay Regional Park District.

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	\$ 45,000				\$ 65,000
2122	<b>Design</b>			\$ 402,650					\$ 402,650
2281	<b>Construction</b>				\$ 4,476,756				\$ 4,476,756
2372	<b>Administrative Overhead</b>			\$ 20,000	\$ 45,000				\$ 65,000
<b>TOTAL</b>				<b>\$ 442,650</b>	<b>\$ 4,566,756</b>				<b>\$ 5,009,406</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>				\$ 582,406					\$ 582,406
<b>TOTAL</b>				<b>\$ 5,009,406</b>					<b>\$ 5,009,406</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	Staff Time	\$ 500	\$ 8,500	\$ 2,000					\$ 11,000
2281	Construction	\$ 34,000	\$ 34,500	\$ 126,000					\$ 194,500
2372	Administrative Overhead	\$ 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
Federal/State Funding		\$ 120,000							\$ 120,000
204	Measure J	\$ 30,000							\$ 30,000
233	CDBG		\$ 55,800						\$ 55,800
203	HUTA			\$ 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>	H. Mata
<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 funding is tentative pending Measure J funds availability.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time		\$ 15,000			\$ 7,000		\$ 7,000	\$ 29,000
2122	Design		\$ 40,688						\$ 40,688
2281	Construction	\$ 2,320	\$ 106,992			\$ 86,000		\$ 86,000	\$ 281,312
2372	Administrative Overhead		\$ 15,000			\$ 7,000		\$ 7,000	\$ 29,000
<b>TOTAL</b>		<b>\$ 2,320</b>	<b>\$ 177,680</b>			<b>\$ 100,000</b>		<b>\$ 100,000</b>	<b>\$ 380,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
204	Measure J	\$ 130,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 380,000
<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>\$ 380,000</b>

Project Title:

Project #:

**(OBAG II) Pavement Improvement**

**2231**



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



<b>Project Category:</b>	Streets
<b>Location:</b>	Citywide
<b>Project Manager:</b>	N. Phan
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	On-going
<b>Est. Completion Date:</b>	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					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>		\$ 17,000	\$ 18,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 55,000
2281	<b>Construction</b>			\$ 157,159	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 337,159
2372	<b>Administrative Overhead</b>		\$ 17,000	\$ 18,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 55,000
<b>TOTAL</b>			\$ 34,000	\$ 193,159	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 447,159
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>		\$ 147,159	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 447,159



**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:**

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>			\$ 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

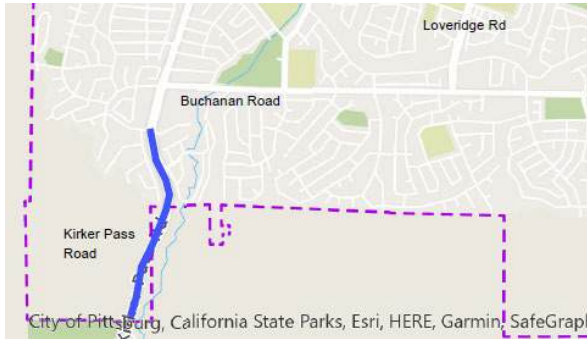


**Project Title:**

**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	\$ 2,650,600						\$ 11,810,000	\$ 14,460,600
2281 Construction							\$ 317,000,000	\$ 317,000,000
2372 Administrative 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	\$63,000	\$ 604,400
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>\$ 73,000</b>	<b>\$ 655,000</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>	S. Reese
<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					TOTAL
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
101 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>					<b>\$ 273,938</b>
<b>PROJECT FUNDING</b>								
233 CDBG			\$ 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
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
101 <b>Staff Time</b>			\$ 20,000	\$ 2,000				\$ 22,000
2122 <b>Design</b>			\$ 46,000					\$ 46,000
2281 <b>Construction</b>			\$ 116,184	\$ 53,816				\$ 170,000
2372 <b>Administrative Overhead</b>			\$ 20,000	\$ 2,000				\$ 22,000
<b>TOTAL</b>			<b>\$ 202,184</b>	<b>\$ 57,816</b>				<b>\$ 260,000</b>
<b>PROJECT FUNDING</b>								
233 <b>CDBG</b>			\$ 202,184					\$ 202,184
<b>Unfunded</b>				\$ 57,816				\$ 57,816
<b>TOTAL</b>			<b>\$ 202,184</b>	<b>\$ 57,816</b>				<b>\$ 260,000</b>



**Project Title:**

**Project #:**

**Zone 4 Pavement Management**

**TBD**



<b>Project Category:</b>	Streets
<b>Location:</b>	Maintenance Zone 4
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1E - Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2025/26

**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, rehabilitation of maintenance Zone 4 will take more than 1 year. General Funds from project 3122 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
101	Staff Time			\$ 40,000	\$ 20,000				\$ 60,000
2281	Construction			\$ 3,770,000	\$ 1,000,000				\$ 4,770,000
2372	Administrative Overhead			\$ 40,000	\$ 20,000				\$ 60,000
<b>TOTAL</b>				<b>\$ 3,850,000</b>	<b>\$ 1,040,000</b>				<b>\$ 4,890,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	General Fund		\$ 436,051						\$ 436,051
	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	\$ 603,949				\$ 2,503,949
<b>TOTAL</b>			<b>\$ 436,051</b>	<b>\$ 3,850,000</b>	<b>\$ 603,949</b>				<b>\$ 4,890,000</b>

Project Title:

Project #:

**Pavement Management Program**

**TBD**



<b>Project Category:</b>	Streets
<b>Location:</b>	Maintenance Zone 7, 6, and 5
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1E - Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	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
101	<b>Staff Time</b>				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
2281	<b>Construction</b>				\$ 2,990,000	\$ 3,697,000	\$ 4,363,000	\$ 4,030,000	\$ 15,080,000
2372	<b>Administrative Overhead</b>				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
<b>TOTAL</b>					<b>\$ 3,110,000</b>	<b>\$ 3,817,000</b>	<b>\$ 4,483,000</b>	<b>\$ 4,150,000</b>	<b>\$ 15,560,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	<b>General Fund</b>				\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
204	<b>Measure J</b>				\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
111	<b>Measure M</b>				\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 2,600,000
203	<b>HUTA</b>				\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,200,000
228	<b>RMRA</b>				\$ 860,000	\$ 1,567,000	\$ 2,233,000	\$ 1,900,000	\$ 6,560,000
<b>TOTAL</b>					<b>\$ 3,110,000</b>	<b>\$ 3,817,000</b>	<b>\$ 4,483,000</b>	<b>\$ 4,150,000</b>	<b>\$ 15,560,000</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>	2026/27

**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.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time					\$ 145,000			\$ 145,000
2122 Design					\$ 20,000			\$ 20,000
2281 Construction					\$ 1,300,000			\$ 1,300,000
2372 Administrative Overhead					\$ 145,000			\$ 145,000
<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
Development					\$ 1,610,000			\$ 1,610,000
<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>	K. Labao
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2024/25

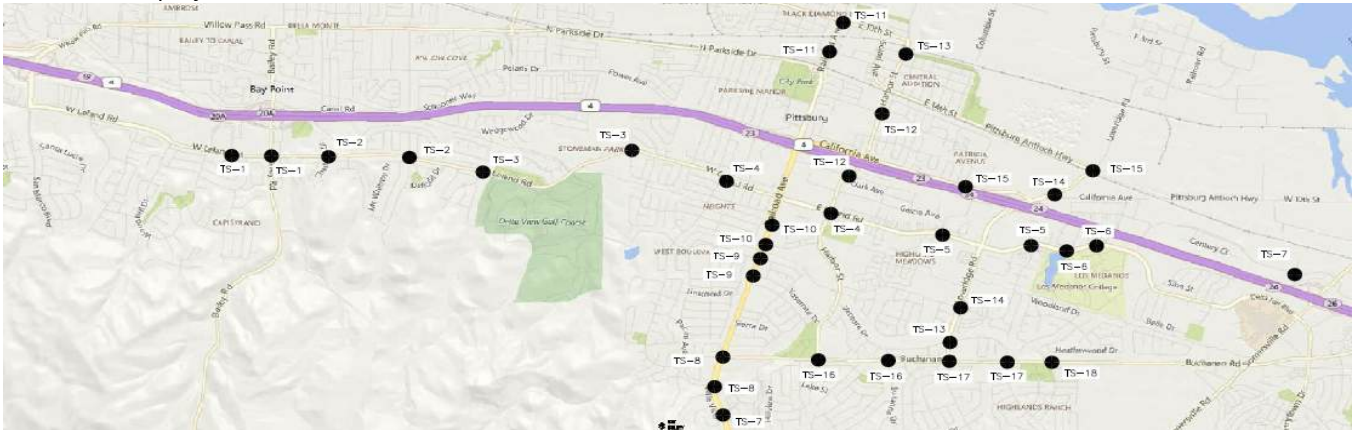
**Description/Justification:**

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

**Supplemental Information:**

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

See below for project locations:



PROJECT FINANCING		CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
101 Staff Time	\$ 32,100	\$ 12,000	\$ 6,160					\$ 50,260
2'22 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								\$ 161,000
Federal/State Funding	\$ 1,065,600								\$ 1,065,600
228 RMRA	\$ 44,400								\$ 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 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					
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101 Staff Time			\$ 10,000	\$ 10,000				\$ 20,000
2122 Design		\$ 1,320						
2281 Construction				\$ 1,312,724				\$ 1,312,724
2372 Administrative Overhead			\$ 10,000	\$ 10,000				\$ 20,000
<b>TOTAL</b>		<b>\$ 1,320</b>	<b>\$ 20,000</b>	<b>\$ 1,322,724</b>				<b>\$ 1,332,724</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding		\$ 1,179,890						\$ 1,179,890
203 HUTA		\$ 152,834						\$ 152,834
<b>TOTAL</b>		<b>\$ 1,332,724</b>						<b>\$ 1,332,724</b>



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					TOTAL
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	\$ 451,000			\$ 951,000
2372 <b>Administrative Overhead</b>			\$ 10,000	\$ 15,000	\$ 27,500			\$ 52,500
<b>TOTAL</b>			\$ 20,000	\$ 674,000	\$ 506,000			\$ 1,200,000
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
<b>TOTAL</b>		\$ 1,200,000						\$ 1,200,000



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		\$ 1,252,916					\$ 2,052,916
<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
101	<b>Staff Time</b>	\$ 4,783	\$ 691	\$ 10,000					\$ 15,474
2122	<b>Design</b>	\$ 32,622							\$ 32,622
2281	<b>Construction</b>			\$ 542,485					\$ 542,485
2372	<b>Administrative Overhead</b>	\$ 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	<b>Water Operations Fund</b>	\$ 450,000	\$ 155,000						\$ 605,000
<b>TOTAL</b>		<b>\$ 450,000</b>	<b>\$ 155,000</b>						<b>\$ 605,000</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					
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		\$ 189,916		\$ 140,000		\$ 140,000	\$ 488,768
2372	<b>Administrative Overhead</b>	\$ 2,665		\$ 5,800		\$ 5,000		\$ 5,000	\$ 18,465
<b>TOTAL</b>		<b>\$ 23,484</b>		<b>\$ 201,516</b>		<b>\$ 150,000</b>		<b>\$ 150,000</b>	<b>\$ 525,000</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**



**Project Category:** Water  
**Location:** Water Treatment Plant  
**Project Manager:** D. Johnson  
**Project Priority:** 1A – Essential  
**Project Status:** Construction  
**Est. Completion Date:** 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.

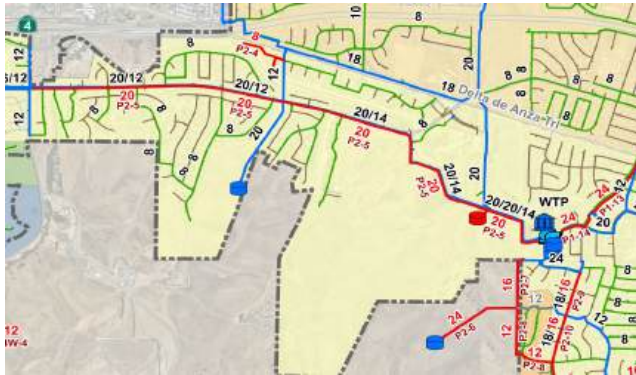
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>		\$ 204	\$ 5,000					\$ 5,204
2281	<b>Construction</b>			\$ 290,000					\$ 290,000
2372	<b>Administrative Overhead</b>			\$ 5,000					\$ 5,000
<b>TOTAL</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	<b>Water Operations Fund</b>	\$ 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	\$ 37,500	<b>\$ 52,500</b>
2122 <b>Design</b>						\$ 370,000		<b>\$ 370,000</b>
2281 <b>Construction</b>							\$ 7,000,000	<b>\$ 7,000,000</b>
2372 <b>Administrative Overhead</b>						\$ 15,000	\$ 37,500	<b>\$ 52,500</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>	Willow Pass Road
<b>Project Manager:</b>	J. Longway
<b>Project Priority:</b>	2G - Required
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2025/26

**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.

<b>PROJECT FINANCING</b>	<b>CURRENT</b>		<b>PROPOSED</b>					
<b>PROJECT EXPENDITURES</b>	<b>Prior</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
1101 <b>Staff Time</b>				\$ 100,000				\$ 100,000
2122 <b>Design</b>				\$ 500,000				\$ 500,000
2281 <b>Construction</b>				\$ 1,500,000				\$ 1,500,000
2372 <b>Administrative Overhead</b>				\$ 100,000				\$ 100,000
<b>TOTAL</b>				<b>\$ 2,200,000</b>				<b>\$ 2,200,000</b>
<b>PROJECT FUNDING</b>								
	<b>Prior</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>TOTAL</b>
<b>Unfunded</b>				\$ 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:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 <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>

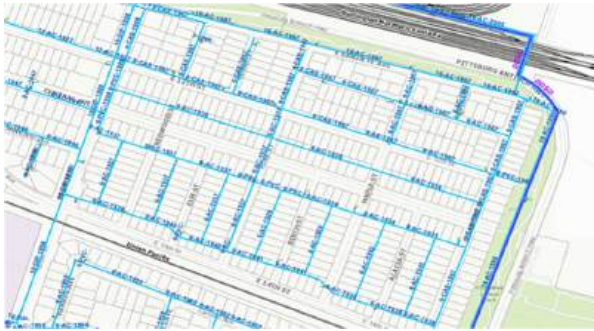


**Project Title:**

**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:** 2028/29

**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
101 Staff Time						10,000	\$ 15,000	\$ 25,000
2122 Design						567,000		\$ 567,000
2281 Construction							\$ 3,333,000	\$ 3,333,000
2372 Administrative Overhead						10,000	\$ 15,000	\$ 25,000
<b>TOTAL</b>						<b>\$ 587,000</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 Staff Time	\$ 5,475		\$ 15,000					\$ 20,475
2122 Design	\$ 155,148	\$ 136,925						\$ 292,073
2281 Construction		\$ 985,205	\$ 804,873					\$ 1,790,078
2372 Administrative Overhead	\$ 6,620	\$ 42,004	\$ 15,000					\$ 63,624
<b>TOTAL</b>	<b>\$ 167,242</b>	<b>\$ 1,164,135</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
Federal/State	\$ 1,354,000							\$ 1,354,000
298 ARPA	\$ 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**



**Project Category:** Storm  
**Location:** Willow Pass Road  
**Project Manager:** S. Reese  
**Project Priority:** 1C – Essential  
**Project Status:** Design  
**Est. Completion Date:** 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 48-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				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time		\$ 500	\$ 19,500					\$ 20,000
2122	Design		\$ 12,470	\$ 4,030					\$ 16,500
2281	Construction		\$ 5,437	\$ 413,270					\$ 418,707
2372	Administrative Overhead		\$ 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	General Fund	\$ 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>	1A – 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. Federal/State Funding Sources: Hazard Mitigation Grant Program (HMGP) Federal Funds.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	<b>Staff Time</b>	\$ 17,200	\$ 39,400	\$ 8,400					\$ 65,000
222	<b>Design</b>	\$ 294,300	\$ 15,000						\$ 309,300
2281	<b>Construction</b>	\$ 81,800	\$ 168,000	\$ 865,578					\$ 1,115,378
2372	<b>Administrative Overhead</b>	\$ 15,000	\$ 39,400	\$ 10,600					\$ 65,000
<b>TOTAL</b>		<b>\$ 408,300</b>	<b>\$ 261,800</b>	<b>\$ 884,578</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 #:**

**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	
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				\$ 350,000				\$ 350,000
2281 Construction					\$ 2,040,000			\$ 2,040,000
2372 Administrative Overhead				\$ 10,000	\$ 15,000			\$ 25,000
<b>TOTAL</b>				<b>\$ 370,000</b>	<b>\$ 2,070,000</b>			<b>\$ 2,440,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding					\$ 2,040,000			\$ 2,040,000
Unfunded				\$ 400,000				\$ 400,000
<b>TOTAL</b>				<b>\$ 400,000</b>	<b>\$ 2,040,000</b>			<b>\$ 2,440,000</b>



**Project Title:**

**Project #:**

**Storm Drain Master Plan Update**

**TBD**



<b>Project Category:</b>	Storm
<b>Location:</b>	Citywide
<b>Project Manager:</b>	J. Longwell
<b>Project Priority:</b>	3J – Goals
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	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
	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
<b>PROJECT EXPENDITURES</b>								
101 Staff Time				\$ 10,000				\$ 10,000
2122 Design				\$ 230,000				\$ 230,000
2372 Administrative Overhead				\$ 10,000				\$ 10,000
<b>TOTAL</b>				<b>\$ 250,000</b>				<b>\$ 250,000</b>
<b>PROJECT FUNDING</b>								
Unfunded				\$ 250,000				\$ 250,000
<b>TOTAL</b>				<b>\$ 250,000</b>				<b>\$ 250,000</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					TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time	\$ 1,330							\$ 1,330
2281 Construction	\$ 505,149	\$ 151,413	\$ 90,803					\$ 747,365
2372 Administrative Overhead	\$ 1,305							\$ 1,305
<b>TOTAL</b>	<b>\$ 507,784</b>	<b>\$ 151,413</b>	<b>\$ 90,803</b>					<b>\$ 750,000</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Measure M Surplus	\$ 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 <b>Staff Time</b>	\$ 10,845	\$ 20,000	\$ 22,155					\$ 53,000
2122 <b>Design</b>	\$ 291,279	\$ 8,820						\$ 300,100
2281 <b>Construction</b>	\$ 104,861	\$ 70,214	\$ 1,336,925					\$ 1,512,000
2372 <b>Administrative Overhead</b>	\$ 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 <b>Water Operations Fund</b>	\$ 265,000	\$ 494,100						\$ 759,100
521 <b>Sewer Operations Fund</b>	\$ 265,000	\$ 494,000						\$ 759,000
621 <b>Building Maintenance</b>	\$ 400,000							\$ 400,000
<b>TOTAL</b>	<b>\$ 930,000</b>	<b>\$ 988,100</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. The remaining California Natural Resources Agency Program State Grant Funds from project 3324 will be allocated to this project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	Staff Time		\$ 3,500	\$ 16,500					\$ 20,000
2122	Design		\$ 4,300	\$ 50,000					\$ 54,300
2281	Construction		\$ 144,000	\$ 268,500					\$ 412,500
2372	Administrative Overhead		\$ 3,500	\$ 16,500					\$ 20,000
<b>TOTAL</b>			<b>\$ 155,300</b>	<b>\$ 351,500</b>					<b>\$ 506,800</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding		\$ 400,000	\$ 106,800						\$ 506,800
<b>TOTAL</b>		<b>\$ 400,000</b>	<b>\$ 106,800</b>						<b>\$ 506,800</b>

**Project Title:**

**Project #:**

**City Council Chambers Upgrade**

**3334**



<b>Project Category:</b>	Building
<b>Location:</b>	City Hall
<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:**

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	<b>Staff Time</b>	\$ 3,720	\$ 15,061	\$ 3,069					\$ 21,850
2122	<b>Design</b>	\$ 25,395	\$ 1,305						\$ 26,700
2281	<b>Construction</b>	\$ 1,078	\$ 229,597	\$ 236,675					\$ 467,350
2372	<b>Administrative Overhead</b>	\$ 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	<b>Public Education and Government</b>	\$ 535,000							\$ 535,000
<b>TOTAL</b>		<b>\$ 535,000</b>							<b>\$ 535,000</b>

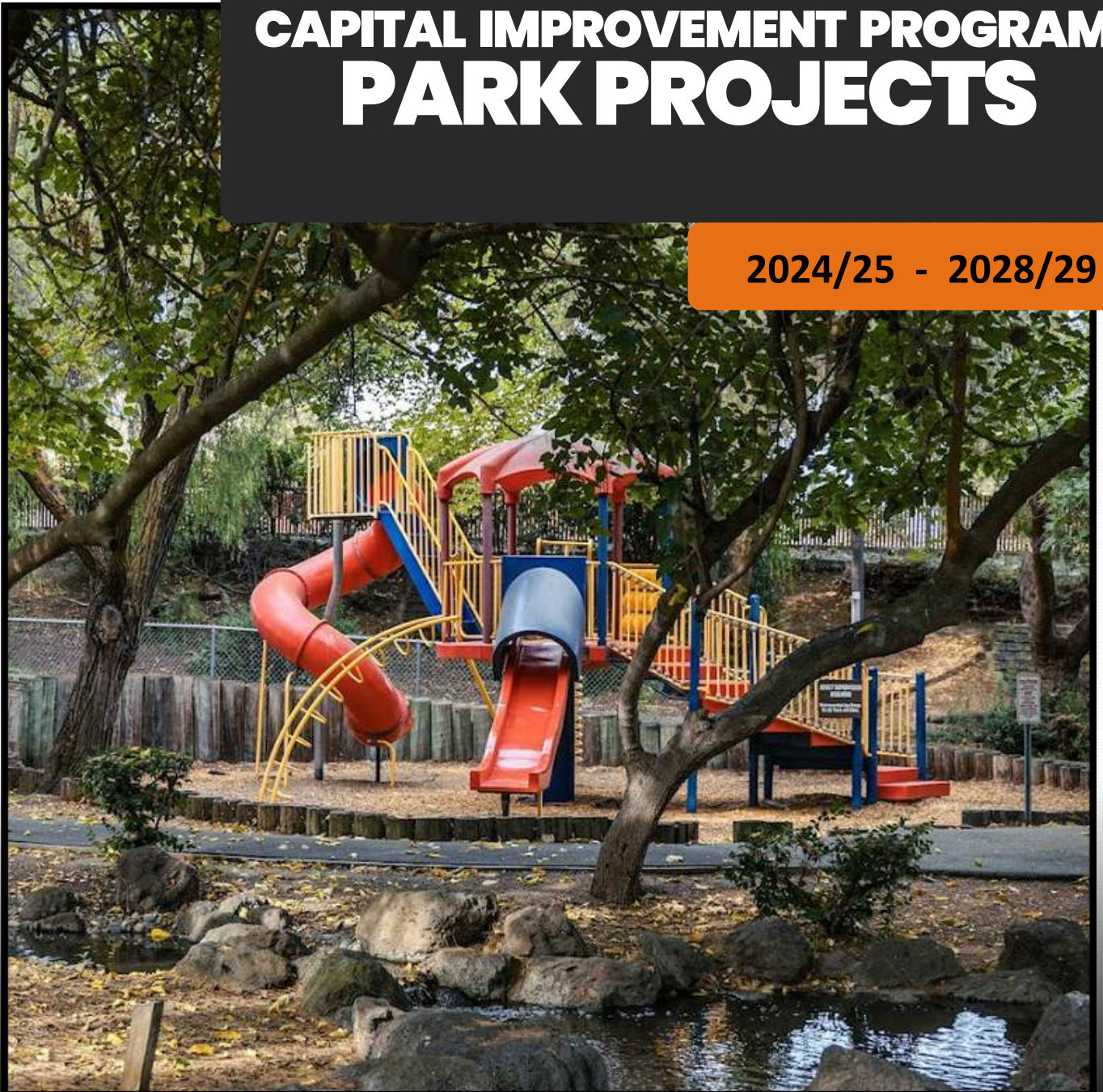




City of  
**Pittsburg**  
California

# 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		\$ 500	\$ 47,000					\$ 47,500
2122	Design		\$ 5,850	\$ 19,150					\$ 25,000
2281	Construction			\$ 1,130,000					\$ 1,130,000
2372	Administrative Overhead		\$ 500	\$ 47,000					\$ 47,500
<b>TOTAL</b>			<b>\$ 6,850</b>	<b>\$ 1,243,150</b>					<b>\$ 1,250,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
298	ARPA		\$ 1,250,000						\$ 1,250,000
<b>TOTAL</b>			<b>\$ 1,250,000</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 <b>Staff Time</b>		\$ 2,000	\$ 5,000					\$ 7,000
2281 <b>Construction</b>		\$ 9,000	\$ 199,300					\$ 208,300
2372 <b>Administrative Overhead</b>		\$ 2,000	\$ 5,000					\$ 7,000
<b>TOTAL</b>		\$ 13,000	\$ 209,300					\$ 222,300

PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>Federal/State Funded</b>	\$ 222,300							\$ 222,300
<b>TOTAL</b>	\$ 222,300							\$ 222,300

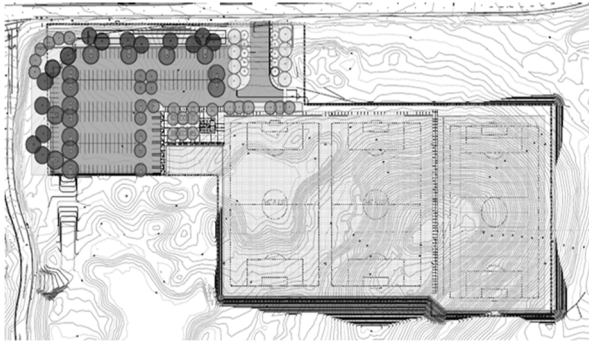


Project Title:

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
101	Staff Time		\$ 49,000	\$ 300,000				\$ 550,000	\$ 899,000
2122	Design	\$ 29,200	\$ 584,800	\$ 30,000					\$ 644,000
2281	Construction			\$ 5,608,000				\$ 8,527,000	\$ 14,135,000
2372	Administrative Overhead			\$ 300,000				\$ 550,000	\$ 850,000
<b>TOTAL</b>		<b>\$ 23,344</b>	<b>\$ 633,800</b>	<b>\$ 6,238,000</b>				<b>\$ 9,627,000</b>	<b>\$ 16,528,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
298	ARPA			\$ 1,842,811					\$ 1,842,811
110	General Fund Surplus		\$ 1,615,000						\$ 1,615,000
304	Park Dedication Fund			\$ 2,263,000					\$ 2,263,000
111	Measure M Surplus			\$ 438,461					\$ 438,461
	Unfunded							\$ 10,368,728	\$ 10,368,728
<b>TOTAL</b>			<b>\$ 1,615,000</b>	<b>\$ 4,544,272</b>				<b>\$ 10,368,728</b>	<b>\$ 16,528,000</b>



City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM GENERAL PROJECTS

2024/25 - 2028/29

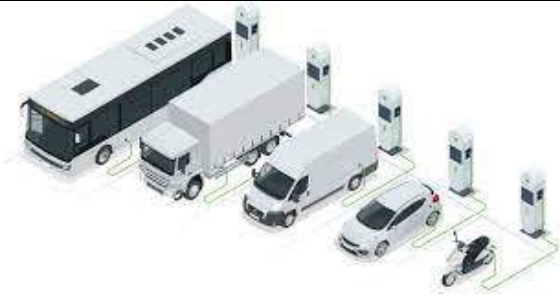


**Project Title:**

**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. Staff has executed a grant agreement/. The current performance period for grant funding ends on December 31, 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					TOTAL
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>			\$ 38,000					\$ 38,000
2281 <b>Construction</b>			\$ 228,000					\$ 228,000
2372 <b>Administrative Overhead</b>			\$ 10,000					\$ 10,000
<b>TOTAL</b>			\$ 286,000					\$ 286,000
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	\$ 44,000					\$ 121,000
<b>TOTAL</b>		\$ 242,000	\$ 44,000					\$ 286,000



**City Entrance Features**

**1755**



<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>	2027/28

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

**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:**

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

Project Title:

Project #:

**Landscape Master Plan Update**

**1756**



**Project Category:** General  
**Location:** Citywide  
**Project Manager:** H. Mata  
**Project Priority:** 2H – Required  
**Project Status:** Ongoing  
**Est. Completion Date:** 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	Staff Time		\$ 430	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,430
2122	Design			\$ 100,000					\$ 100,000
2281	Construction		\$ 214,819	\$ 234,751	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,369,570
2372	Administrative Overhead			\$ 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
General Fund Surplus			\$ 1,500,000						\$ 1,500,000
<b>TOTAL</b>			<b>\$ 1,500,000</b>						<b>\$ 1,500,000</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:** 1A - Essential  
**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
101	Staff Time			\$ 20,000					\$ 20,000
222	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	Staff Time	\$ 2,087		\$ 2,000	\$ 11,750				\$ 15,837
2122	Design	\$ 44,020		\$ 50,000					\$ 94,020
2281	Construction				\$ 625,000				\$ 625,000
2372	Administrative Overhead	\$ 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	General Fund	\$ 350,000							\$ 350,000
	Unfunded				\$ 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:** 1A – Essential  
**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 has received a 6-month grant extension and must now be completed by December 30, 2024.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	Staff Time	\$ 1,552	\$ 25,445	\$ 10,000					\$ 36,997
2122	Design	\$ 275,209	\$ 88,139	\$ 21,652					\$ 385,000
2281	Construction		\$ 1,898,513	\$ 986,006					\$ 2,884,519
2372	Administrative Overhead		\$ 25,445	\$ 10,000					\$ 35,445
<b>TOTAL</b>		<b>\$ 276,761</b>	<b>\$ 2,037,542</b>	<b>\$ 1,027,658</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					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101	<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>		\$ 12,200	\$ 35,000					\$ 47,200
<b>TOTAL</b>			\$ 162,200	\$ 1,441,000					\$ 1,603,200
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
110	<b>General Fund</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>	New
<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				
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
101 Staff Time				\$ 5,000				\$ 5,000
2122 Design				\$ 250,000				\$ 250,000
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>





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.

The Other funding is from MPA Reimbursement. 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>Other</b>		\$ 150,000	\$ 18,100					\$ 168,100
540 <b>Waterfront Operation 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)**

**5704**



<b>Project Category:</b>	Marina
<b>Location:</b>	Central Harbor Park
<b>Project Manager:</b>	S. Bellafronte
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Bidding
<b>Est. Completion Date:</b>	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.

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
1101 Staff Time		\$ 3,000	\$ 40,000					\$ 43,000
2122 Design		\$ 45,000						\$ 45,000
2281 Construction		\$ 546,300	\$ 3,470,095					\$ 4,016,395
2372 Administrative Overhead			\$ 40,000					\$ 40,000
<b>TOTAL</b>		<b>\$ 594,300</b>	<b>\$ 3,550,095</b>					<b>\$ 4,144,395</b>
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding		\$ 3,544,395						\$ 3,544,395
210 Solid Waste Fund		\$ 100,000						\$ 100,000
540 Waterfront Fund		\$ 100,000						\$ 100,000
541 Waterfront Grant		\$ 400,000						\$ 400,000
<b>TOTAL</b>		<b>\$ 4,144,395</b>						<b>\$ 4,144,395</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>	New
<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.

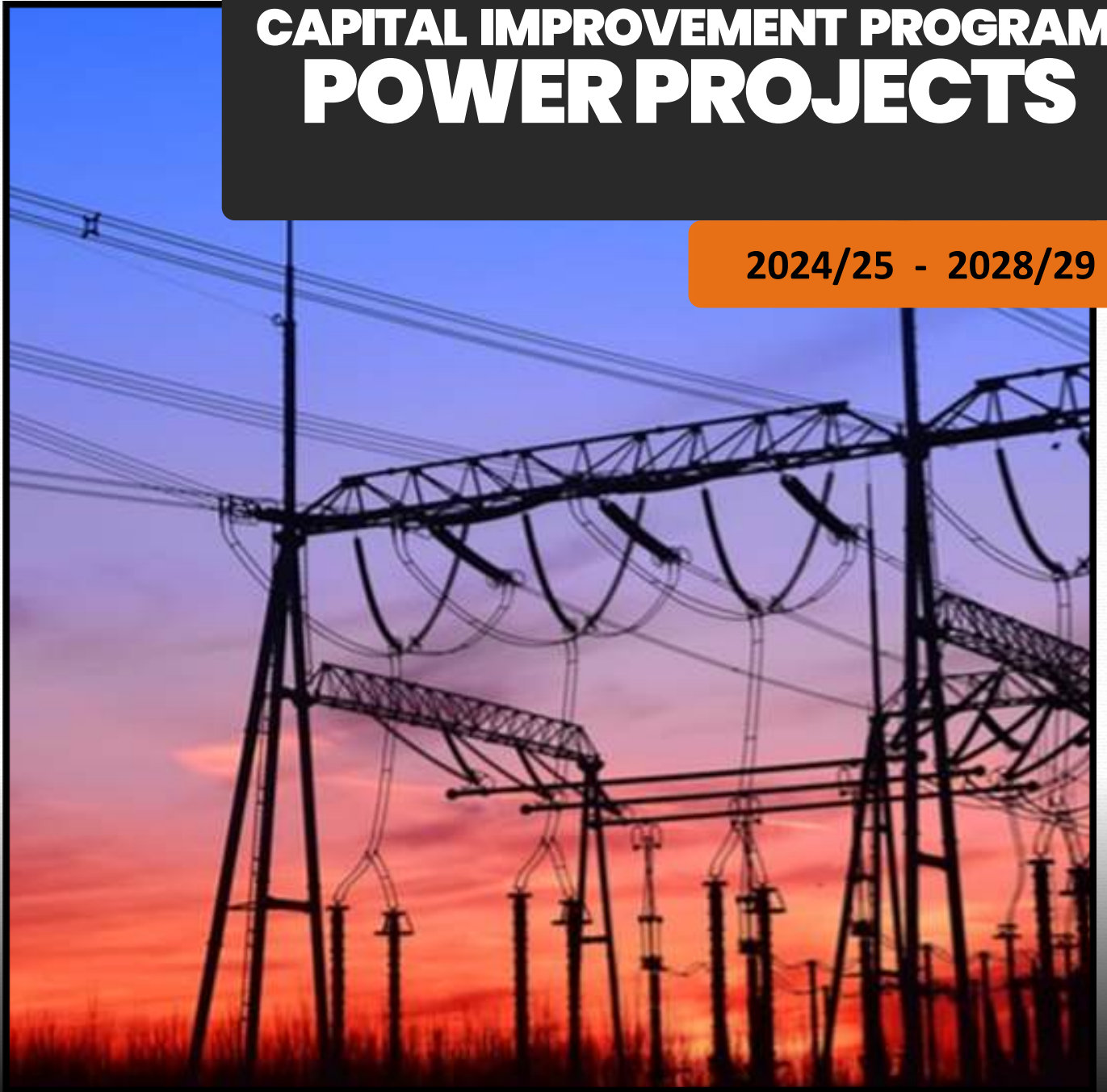
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
1101	<b>Staff Time</b>			\$ 22,000					\$ 22,000
2281	<b>Construction</b>			\$ 247,200					\$ 247,200
2372	<b>Administrative Overhead</b>			\$ 22,000					\$ 22,000
<b>TOTAL</b>				<b>\$ 291,200</b>					<b>\$ 291,200</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
550	<b>Marina Enterprises Fund</b>			\$ 291,200					\$ 291,200
<b>TOTAL</b>				<b>\$ 291,200</b>					<b>\$ 291,200</b>



City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM POWER PROJECTS**

**2024/25 - 2028/29**





**Project Title:**

**Project #:**

**Duct Bank and Vault Replacements**

**5816**



**Project Category:** Power  
**Location:** Mare Island  
**Project Manager:** D. Buchanan  
**Project Priority:** 1A — Essential  
**Project Status:** Ongoing Construction  
**Est. Completion Date:** 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							\$ 205,100
2281	Construction	\$ 104,500	\$ 224,000	\$ 75,000					\$ 403,500
<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>	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.

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 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>	\$ 123	\$ 1,333						\$ 1,456
2122 <b>Design</b>	\$ 36,300							\$ 36,300
2281 <b>Construction</b>	\$ 143,564	\$ 6,800	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,364
2372 <b>Administrative Overhead</b>		\$ 1,333						\$ 1,333
<b>TOTAL</b>	<b>\$ 179,987</b>	<b>\$ 9,466</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 439,453</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	\$ 50,000	\$ 450,000
<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>\$ 50,000</b>	<b>\$ 450,000</b>

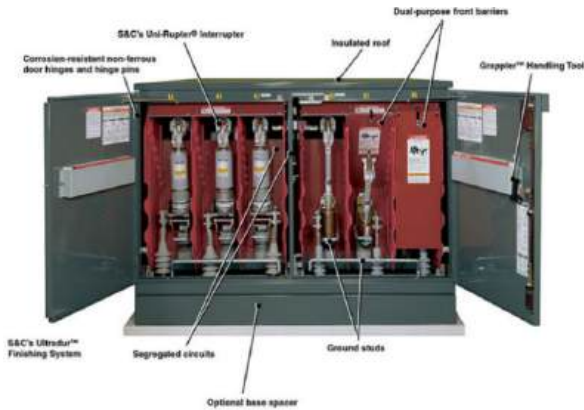
Project Title:

**\*Multi-Year\***

Project #:

**RA Replacement**

**5826**



<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
<b>Est. Completion Date:</b>	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:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
2281	<b>Construction</b>			\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	<b>\$ 180,000</b>
2372	<b>Administrative Overhead</b>								
<b>TOTAL</b>				<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580	<b>Island Energy</b>		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	<b>\$ 180,000</b>
<b>TOTAL</b>			<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</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
2281 <b>Construction</b>			\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
2372 <b>Administrative Overhead</b>								
<b>TOTAL</b>			\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
580 <b>Island Energy</b>		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
<b>TOTAL</b>		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000



**Project Title:**

**Project #:**

**Water Treatment Plant Alternative Fuel Conversion**

**TBD**



<b>Project Category:</b>	Power
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	D. Buchanan
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	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 Staff Time				\$ 20,000	\$ 20,000	\$ 5,000		\$ 45,000	
2122 Design				\$ 120,000				\$ 120,000	
2281 Construction					\$ 1,700,000	\$ 250,000		\$ 1,950,000	
2372 Administrative Overhead				\$ 20,000	\$ 20,000	\$ 5,000		\$ 45,000	
<b>TOTAL</b>				<b>\$ 160,000</b>	<b>\$ 1,740,000</b>	<b>\$ 260,000</b>		<b>\$ 2,160,000</b>	
PROJECT FUNDING		Prior	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
Federal/State Funding					\$ 959,752				\$ 959,752
590	Pittsburg Power					\$ 1,200,248			\$ 1,200,248
<b>TOTAL</b>					<b>\$ 959,752</b>	<b>\$ 1,200,248</b>			<b>\$ 2,160,000</b>





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.

### **Americana Park Basin Retrofit**

**Project Manager:** J. Longway

**Location:** North Parkside Drive

**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. The current cost estimate for this project is \$1,650,300.

### **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.

### **Linscheid Drive Sewer Rehab**

**Project Manager:** D. Johnson

**Location:** Linscheid Drive

**Description/Justification:**

Approximately 700 LF of sewer pipe to be removed. The sewer line in question was supposed to be abandoned in sewer rehab projects 2008-26 / 2009-10. There are no active utilities for city of Pittsburg to maintain within the Sewer Easement. The easement is hindering homeowners' ability to build in their backyards due to regulations against building structures over easements. To release the easement, we will need to finish the abandonment of the sewer line first.





## **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.

#### **Marina Security Cameras**

**Project Manager:** S. Bellafronte

**Location:** Marina

**Description/Justification:**

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

**Supplemental Information:**

The City has executed a contract for \$15,000 to fix the broken existing cameras system and is in the process of obtaining three quotes for the expansion project. On May 9, 2022, the City Council earmarked \$750,000 Measure M Surplus funds over three years to upgrading security camera systems throughout the City. \$200,000 of this amount was earmarked for the Marina expansion using FY 23 Measure M surplus dollars. These FY 23 Measure M surplus dollars were not utilized, so they were relinquished and FY 24 Measure M surplus dollars have been earmarked for this expenditure in FY 25.

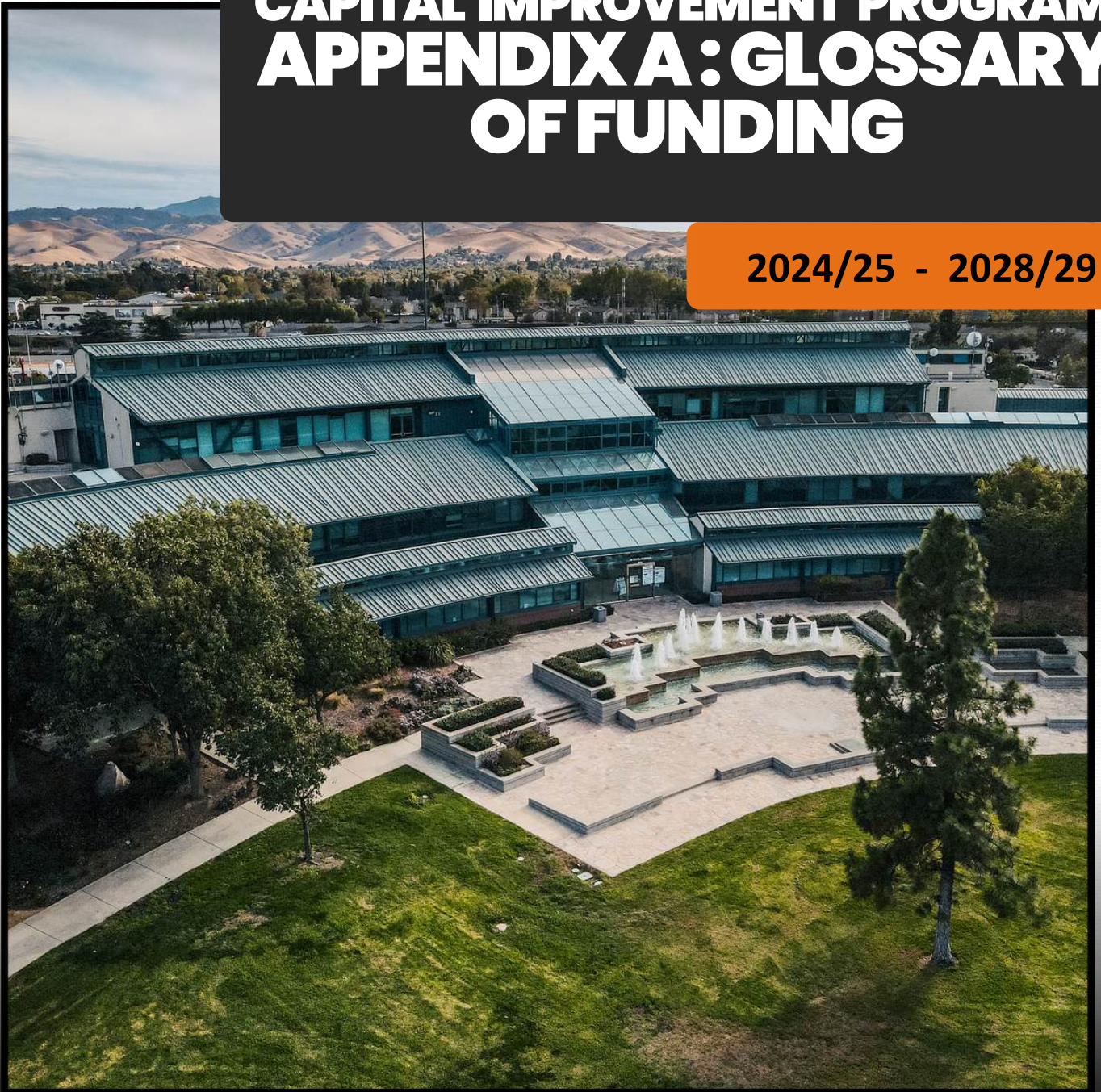




City of  
**Pittsburg**  
California

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

**2024/25 - 2028/29**







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

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

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

**BAAQMD's Charge (XXX)**

This is a grant that helps offset a portion of the cost of purchasing and installing new publicly available charging stations at qualifying facilities and private charging stations to serve fleets and multi-family housing locations within BAAQMD's jurisdiction. Under the Charge! Program, Pittsburg is considered a disadvantaged and low-income community based on the California Climate Investments Priority Populations 2022 CES 4.0.

The City will install 11 dual port Level 2 EV chargers at workplaces for the City Fleet. This qualifies Pittsburg for a higher tier of program funding, and this funding can be layered with other outside funding sources and incentive programs, making this an impactful opportunity for the City's progress toward reducing city-wide transportation emissions and maintaining a balanced budget.

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

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

**Community Development Block Grant (CDBG)**

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

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

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

**General Fund (110)**

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

**General Fund Surplus**

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

**Highway Safety Improvement Program (HSIP)**

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



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

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

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

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

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

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

**Kirker Creek Drainage Fund (KCDF)**

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

**Local Traffic Mitigation Fund (LTMF)**

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

**Marina Enterprise Fund (ME) (550)**

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

**Measure J (MJ)**

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



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

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

### **Measure M Surplus**

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

**Safe Routes to BART Grant (SR2B)**

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

**Safe Routs to School Grant (SR2S)**

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

**Sewer Facility Reserve Fund (SFR)**

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

**Sewer Operations Fund (SOF) (521)**

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

**Solid Waste (210)**

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



**Transportation Development Act (TDA)**

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

**Water Facility Reserve Fund (WFR)**

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

**Waterfront Grants Fund (541)**

This fund is the landing place for grants that the Waterfront Division gets. It is important that the grant funding be in a separate fund for reporting and tracking purposes. The Waterfront Fund, 540 is also subject to 30% reserves which would fluctuate inappropriately if grant funding were to mingle with operating funds.

**Waterfront Operations Fund (WO) (540)**

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

**Water Operations Fund (WOF) (501)**

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

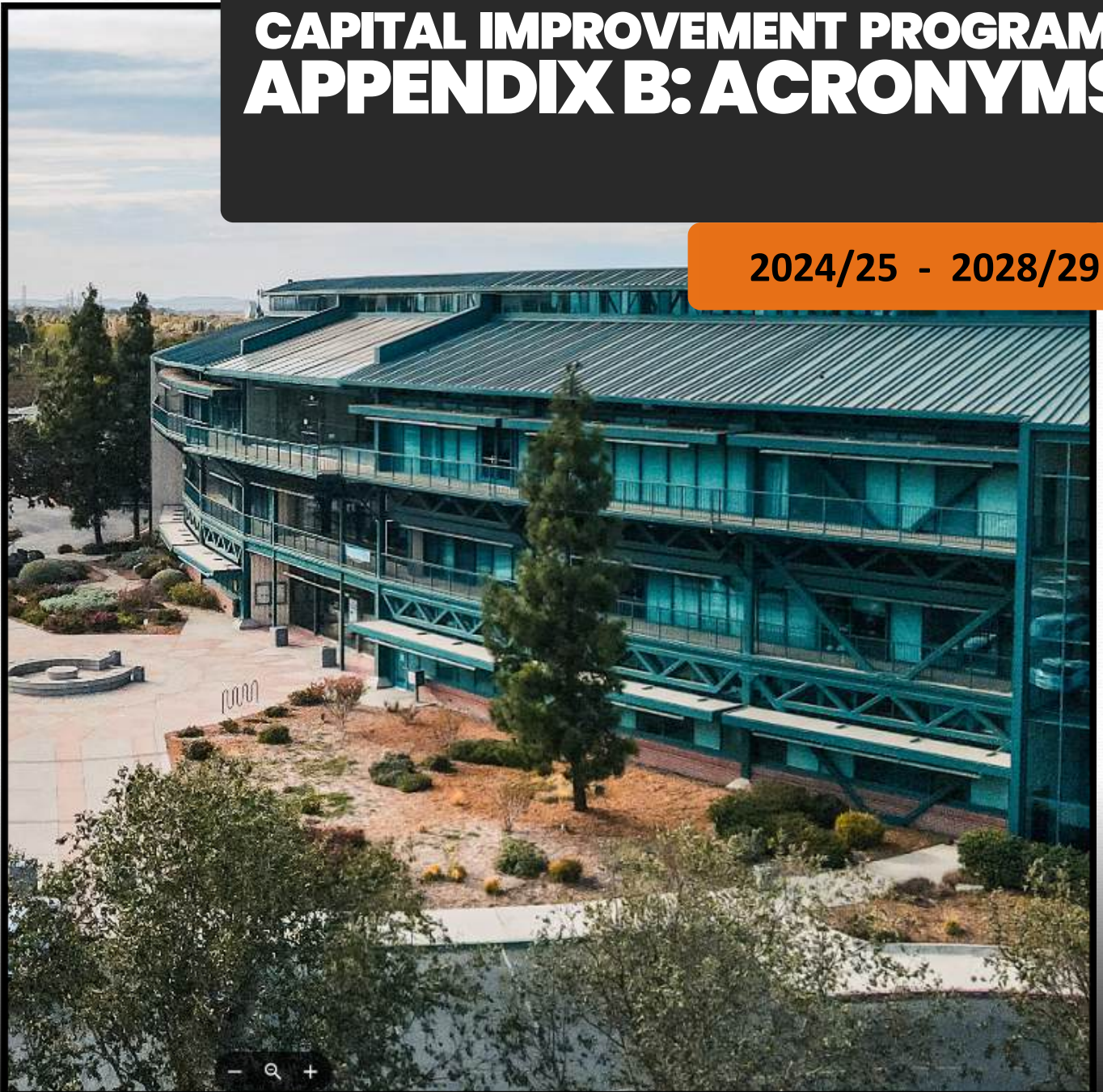




City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM APPENDIX B: ACRONYMS

2024/25 - 2028/29





### ACRONYMS

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

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

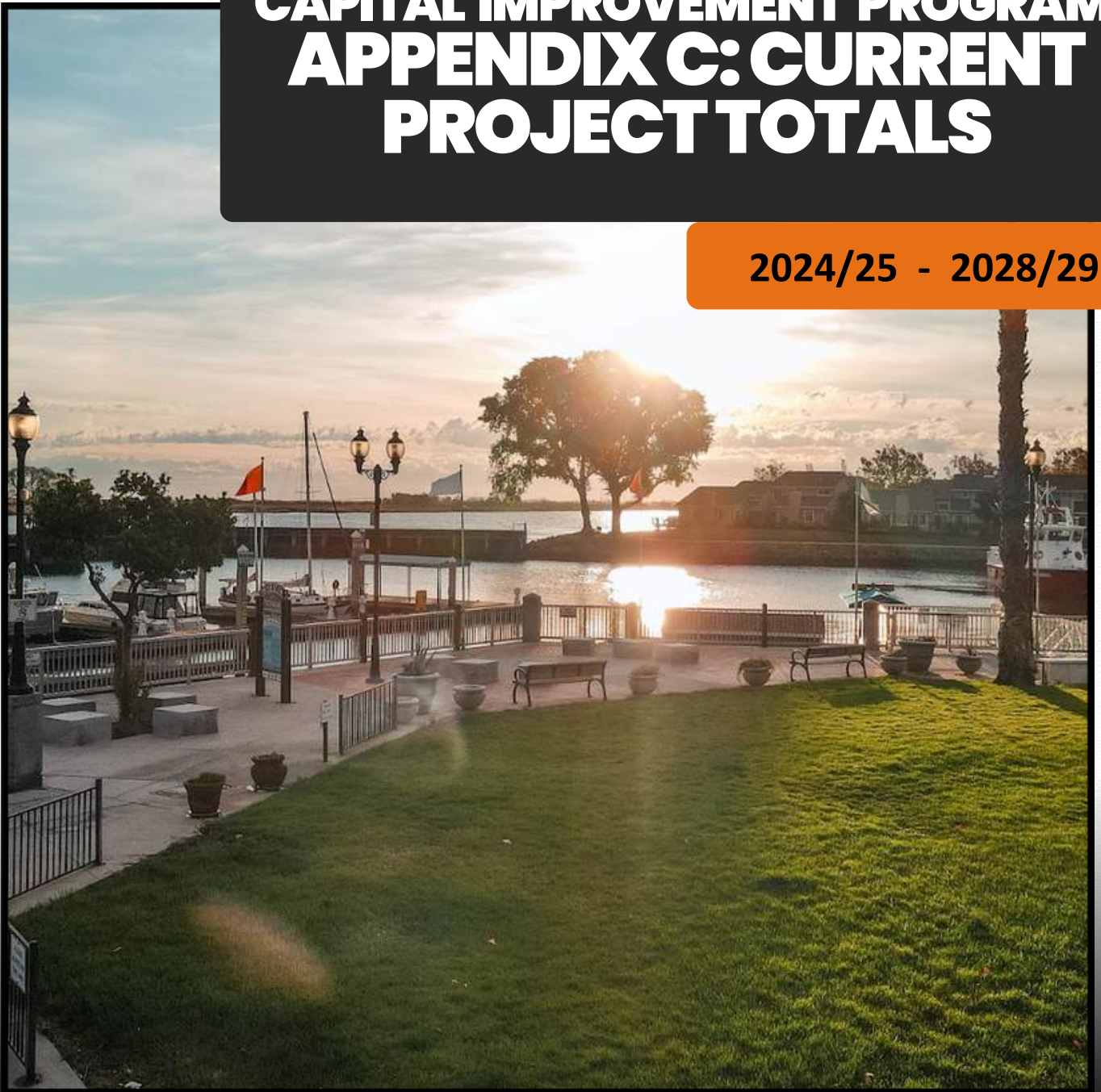




City of  
**Pittsburg**  
California

# CAPITAL IMPROVEMENT PROGRAM APPENDIX C: CURRENT PROJECT TOTALS

2024/25 - 2028/29





**CIP Current Projects Totals**

**Streets (21 Projects)**

Page Number	Project No.	Project Name	Total Cost
33	2019	BART Pedestrian/Bicycle Connectivity	\$ 8,993,050
34	2028	HSIP 10-Crestview Drive Safety Improvements	\$ 757,500
35	2038	HSIP 10- Citywide Roadway Improvements	\$ 2,365,500
36	2040	2023/24 Pavement Management	\$ 4,658,300
37	2042	Annual Citywide Traffic Calming	\$ 450,000
38	2051	Marina Blvd Buffered Bicycle Lanes	\$ 56,100
39	2052	Delta De Anza Multimodal Trail Safety Improvements	\$ 5,009,406
40	2133	Trail Crossing Improvements (TDA)	\$ 216,500
41	2228	Citywide Arterial Median Conversion	\$ 380,000
42	2231	OBAG II Pavement Improvement	\$ 4,350,000
43	2242	Annual Citywide Striping & Signage	\$ 447,159
44	2244	Citywide Sidewalk Repair	\$ 370,800
45	2608	Kirker Pass Road Rehabilitation	\$ 610,000
46	3015	James Donlon Boulevard Extension	\$ 331,938,600
47	3038	West Leland Road Extension Phase II	\$ 33,380,000
48	3332	Annual Citywide Fence/Soundwall Repairs	\$ 655,000
49	4077	2024/25 CDBG ADA Curb Ramp Installation	\$ 273,938
50	4079	Linscheid Drive Traffic Calming	\$ 260,000
51	TBD	Zone 4 Pavement Management	\$ 4,890,000
52	TBD	Pavement Management Program	\$ 15,560,000
53	TBD	Loveridge Road Frontage Improvements	\$ 1,610,000
		<b>TOTAL COST</b>	<b>\$ 417,231,853</b>

**Signal (3 Projects)**

Page Number	Project No.	Project Name	Total Cost
55	2227	HSIP 9 Citywide Traffic Signal Improvement	\$ 1,271,000
56	2243	Countywide Smart Signals	\$ 1,332,724
57	2314	Pittsburg Center Smart City Pilot	\$ 1,200,000
		<b>TOTAL COST</b>	<b>\$ 3,803,724</b>

**Water (8 Projects)**

Page Number	Project No.	Project Name	Total Cost
59	5006	Water System Reliability (Cabrillo Place Waterline)	\$ 2,052,916
60	5007	Highlands Ranch Tank Improvements	\$ 605,000
61	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement	\$ 320,300
62	5065	Water Treatment Plant Capital Repairs and Improvements	\$ 525,000



63	5067	Water Treatment Plant Filter Gallery Replacement	\$ 61,493,188
64	5070	Annual Filter Media Replacement	\$ 300,204
65	5071	W-61 Main W. Leland (WTP to SW Hills)	\$ 7,475,000
66	TBD	Bella Vista/Riverview Park Water Consolidation Project	\$ 2,100,000
		<b>TOTAL COST</b>	<b>\$ 74,971,608</b>

**Sewer (2 Projects)**

Page Number	Project No.	Project Name	Total Cost
68	5003	West Santa Fe Ave. Sewer Water Rehabilitation	\$ 18,644,903
69	TBD	Central Addition Water and Sewer Rehabilitation (Phase 1)	\$ 3,950,000
		<b>TOTAL COST</b>	<b>\$ 22,614,903</b>

**Storm (5 Projects)**

Page Number	Project No.	Project Name	Total Cost
71	1801	Frontage Road Living Green Trail	\$ 2,166,250
72	3023	Willow Pass Storm Drain Repair	\$ 475,207
73	8336	Americana Park Bypass Channel	\$ 1,554,678
74	TBD	California Avenue Full Trash Capture Device	\$ 2,440,000
75	TBD	Storm Drain Master Plan	\$ 250,000
		<b>TOTAL COST</b>	<b>\$ 6,886,135</b>

**Building (5 Projects)**

Page Number	Project No.	Project Name	Total Cost
77	1650	Marina Community Center Improvements	\$ 750,000
78	3026	60 Civic Building Repair	\$ 800,000
79	3118	Corporation Yard Fueling System Replacement	\$ 1,918,100
80	3333	California Theater Marquee & Below Stage Modification	\$ 506,800
81	3334	City Council Chambers Upgrade	\$ 535,000
		<b>TOTAL COST</b>	<b>\$ 4,509,900</b>

**Parks (3 Projects)**

Page Number	Project No.	Project Name	Total Cost
83	1754	City Park Restroom Facility	\$ 1,250,000
84	3040	Buchanan Park Pond Loop Replacement	\$ 222,300
85	3080	Pittsburg Premier Fields	\$ 16,528,000
		<b>TOTAL COST</b>	<b>\$ 18,000,300</b>





General (8 Projects)

Page Number	Project No.	Project Name	Total Cost
87	1703	CHARGE Fleet EV Infrastructure	\$ 286,000
88	1755	City Limit Entrance Features	\$ 350,000
89	1756	Landscape Master Plan	\$ 1,500,000
90	2987	E. 3rd Street Remediation	\$ 518,500
91	3018	Police Department Security Fence	\$ 750,000
92	3019	Reviving the Heart of Pittsburg Pride	\$ 3,341,961
93	3024	Buchanan Road Slope Repair	\$ 1,603,200
94	TBD	ADA Transition Plan	\$ 260,000
		<b>TOTAL COST</b>	<b>\$ 8,609,661</b>

Marina (3 Projects)

Page Number	Project No.	Project Name	Total Cost
96	3022	Riverview Park Fishing Pier	\$ 193,100
97	5704	Central Harbor Park (CHP) & Boat Launch Facilities (BLF)	\$ 4,144,395
98	TBD	Sheds A-D Upgrades	\$ 291,200
		<b>TOTAL COST</b>	<b>\$ 4,628,695</b>

Power (6 Projects)

Page Number	Project No.	Project Name	Total Cost
100	5816	Duct Bank and Vault Replacements	\$ 625,000
101	5820	Waterfront Area Reliability	\$ 700,000
102	5821	Outage Recovery	\$ 439,453
103	5826	RA Replacement	\$ 180,000
104	5827	Electrical Substation Battery Replacement	\$ 120,000
105	TBD	Water Treatment Plant Alternative Fuel Conversion	\$ 2,160,000
		<b>TOTAL COST</b>	<b>\$ 4,224,453</b>



City of  
**Pittsburg**  
California

# **CAPITAL IMPROVEMENT PROGRAM APPENDIX D: PROJECT SUMMARY**

**2023/24 — 2027/28**



**STREETS PROJECTS**  
**Project Summary**

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 204-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
1	2019	BART Pedestrian/Bicycle Connectivity	\$8,993,050	\$3,870,000 OBAG-2 (E) \$600,000 PBTF (E) \$50,000 Measure J (E) <b>\$465,050 Measure J (N)</b> <b>\$25,000 Measure M Surplus (N)</b> \$58,000 TDA Grant (E) \$300,000 LTMF (E) <b>\$2,925,000 LTMF (N)</b> \$700,000 SR2BART (E)	\$8,993,050	\$0					\$8,993,050
2	2028	HSIP 10-Crestview Drive Safety Improvements	\$757,500	\$378,200 HSIP (E) \$41,200 RMRA (E) \$100,000 HUTA (E) \$200,000 CDBG (E) <b>\$51,700 HUTA (N)</b> <b>\$162,374 CDBG (N)</b>	\$933,474	\$0					\$933,474
3	2038	HSIP 10- Citywide Roadway Improvements	\$2,365,500	\$2,965,700 HSIP (E)	\$2,965,700						\$2,965,700
4	2040	2023/24 Pavement Management	\$4,658,300	\$600,000 GF (N) <b>\$1,251,300 GF Surplus (N)</b> <b>\$250,000 CalRecycle (N)</b> <b>\$650,000 Measure M (N)</b> <b>\$500,000 HUTA (N)</b> <b>\$807,000 RMRA (N)</b>	\$4,658,300						\$4,658,300
5	2042	Annual Citywide Traffic Calming Program	\$450,000	\$75,000 MJ (E) <b>\$75,000 HUTA (N)</b> \$300,000 MJ (F)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
6	2051	Marina Blvd Buffered Bicycle Lanes	\$56,100	\$56,100 TDA (E)	\$56,100						\$56,100
7	2052	Delta De Anza Multimodal Trail Safety Improvements	\$5,009,406	<b>\$4,427,000 OBAG-3 (N)</b> \$582,406 EBRP (F)		\$5,009,406					\$5,009,406
8	2133	Trail Crossing Improvements (TDA)	\$216,500	\$120,000 TDA (E) \$30,000 Measure J (E) <b>\$55,800 CDBG (N)</b> \$11,000 HUTA (F)	\$205,800	\$11,000					\$216,800
9	2228	Citywide Arterial Median Conversion	\$380,000	\$130,000 MJ (E) <b>\$50,000 MJ (N)</b> \$200,000 MJ (F)	\$180,000		\$50,000	\$50,000	\$50,000	\$50,000	\$380,000
10	2231	(OBAG II) Pavement Improvement Project	\$4,350,000	\$1,940,000 RMRA (E) <b>\$2,410,000 OBAG2/STP (E)</b>	\$4,350,000						\$4,350,000
11	2242	Annual Citywide Striping & Signage	\$447,159	\$147,159 HUTA (E) <b>\$50,000 HUTA (N)</b> \$200,000 HUTA (F)	\$197,159	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$447,159
12	2244	Citywide Sidewalk Repair	\$370,800	<b>\$100,800 Measure M Surplus (N)</b> \$200,000 Measure M Surplus (F)	\$170,800	\$100,000	\$100,000				\$370,800
13	2608	Kirker Pass Road Rehabilitation	\$610,000	\$248,829 Measure M (E) \$92,000 HUTA (E) \$233,000 General Fund (E) <b>\$36,171 HUTA (N)</b>	\$610,000						\$610,000

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 204-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
14	3015	James Donlon Boulevard Extension	\$331,938,600	\$1,929,074 LTMF (E) \$656,373 RTMF (E) \$4,000,000 ECCRFPA (E) \$1,888,000 LTMF (F) \$68,000,000 ECCRFPA (F) \$14,220,000 Dev. (F) \$241,245,153 UNFUNDED (F)	\$6,585,447					\$325,353,153	\$331,938,600
15	3038	West Leland Road Extension Phase II	\$33,380,000	\$33,380,000 UNFUNDED (F)	\$0				\$33,380,000		\$33,380,000
16	3332	Annual Citywide Fence/Soundwall Repairs	\$655,000	\$50,000 HUTA (E) \$155,000 MJ (E) \$75,000 HUTA (N) \$300,000 HUTA (F)	\$280,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$655,000
17	4077	2024/25 CDBG ADA Curb Ramp Installation	\$273,938	\$273,938 CDBG (N)	\$0	\$273,938					\$273,938
18	4079	Linscheid Drive Traffic Calming	\$260,000	\$202,184 CDBG (N) \$57,816 UNFUNDED (F)	\$0	\$202,184	\$57,816				\$260,000
19	TBD	Zone 4 Pavement Management	\$4,890,000	\$436,051 General Fund (E) \$500,000 Measure M Surplus (N) \$800,000 HUTA (N) \$650,000 Measure M (N) \$1,900,000 RMRA (N) \$603,949 RMRA (F)	\$436,051	\$3,850,000	\$603,949				\$4,890,000
20	TBD	Pavement Management Program	\$15,560,000	\$1,200,000 Measure J (F) \$2,000,000 General Fund (F) \$2,600,000 Measure M (F) \$3,200,000 HUTA (F) \$6,560,000 RMRA (F)	\$0		\$3,110,000	\$3,817,000	\$4,483,000	\$4,150,000	\$15,560,000
21	TBD	Loveridge Road Frontage Improvements	\$1,610,000	\$1,610,000 Dev (F)	\$0			\$1,610,000			\$1,610,000
<b>TOTALS</b>			<b>\$417,231,853</b>		<b>\$30,696,881</b>	<b>\$9,646,528</b>	<b>\$4,121,765</b>	<b>\$5,677,000</b>	<b>\$38,113,000</b>	<b>\$329,753,153</b>	<b>\$418,008,327</b>
					Current	New	Future			Total Funding	

ENGINEERING  
DIVISION  
CIP Section

**SIGNAL PROJECTS**  
**Project Summary**

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$) (\$) <sup>2</sup>	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
1	2227	(HSIP 9) Citywide Traffic Signal Improvement	\$1,271,000	\$1,065,600 HSIP (E) \$44,400 RMRA (E) \$161,000 General Fund (E)	\$1,271,000						\$1,271,000
2	2243	Countywide Smart Signal	\$1,332,724	\$1,179,890 Fed/State Grant (E) \$152,834 HUTA (E)	\$1,332,724						\$1,332,724
3	2314	Pittsburg Center Smart City Pilot	\$1,200,000	\$1,200,000 Grant (E)	\$1,200,000						\$1,200,000
<b>TOTALS</b>			<b>\$3,803,724</b>		<b>\$3,803,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,803,724</b>
					Current	New		Future			Total Funding



ENGINEERING  
DIVISION  
CIP Section

**WATER PROJECTS**  
**Project Summary**

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2028-29 (\$)2	FY 2028-29 (\$)	Total Funding
1	5006	Water System Reliability (Cabrillo Place Waterline)	\$2,052,916	\$800,000 WOF (E) \$1,252,916 WOF (F)	\$800,000	\$1,252,916					\$2,052,916
2	5007	Highlands Ranch Tank Improvements	\$605,000	\$705,000 WOF (E)	\$605,000						\$605,000
3	5009	Water Treatment Plant Reservoir Control Panel & PLC Replacement	\$320,300	\$450,000 WOF (E)	\$450,000						\$450,000
4	5065	WTP Capital Repairs and Improvements	\$525,000	\$225,000 WOF (E) \$75,000 WOF (N) \$300,000 WOF (F)	\$225,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
5	5067	Water Treatment Plant Filter Gallery Replacement	\$61,493,188	\$2,481,188 WOF (E) \$900,000 WFR (E) \$45,800,000 [2023-Wbond] (E) \$1,926,000 WREVBond Proceed (N) \$5,560,000 WOF (N) \$1,010,000 WFR-WTP Expansion (N) \$1,988,000 WFR Distribution (N) \$745,000 WFR P.S. & Reservoir (N) \$1,083,000 WFR Sludge (N)	\$61,493,188						\$61,493,188
6	5070	Annual Filter Media Replacement	\$300,204	\$200,000 WOF (E) \$100,204 WOF (N) \$200,000 WOF (F)	\$200,000	\$100,204	\$50,000	\$50,000	\$50,000	\$50,000	\$500,204
7	5071	20 Inch Water Main West Leland Road (WTP to SW Hills)	\$7,475,000	\$1,796,000 WFR (E) \$754,000 WOF (E) \$4,925,000 UNFUNDED (F)	\$2,550,000					\$4,925,000	\$7,475,000
8	TBD	Bella Vista/Riverview Water Consolidation	\$2,200,000	\$2,200,000 UNFUNDED (N)	\$0		\$2,200,000				\$2,200,000
<b>TOTALS</b>			<b>\$74,971,608</b>		<b>\$66,323,188</b>	<b>\$1,428,120</b>	<b>\$2,325,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$5,050,000</b>	<b>\$75,376,308</b>
					Current	New	Future			Total Funding	

ENGINEERING  
DIVISION  
CIP Section

**SEWER PROJECTS**  
Project Summary

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024/25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$) <sup>2</sup>	FY 2028-29 (\$)	Total Funding
1	5003	West Santa Fe Ave. Sewer Water Rehabilitation	\$18,664,903	\$3,400,000 WOF (E) \$2,996,451 SOF (E) \$712,079 SOF (E) \$694,000 WOF (E) <b>\$1,000,000 WOF (N)</b> <b>\$9,842,373 UNFUNDED (F)</b>	\$7,802,530	\$1,000,000	\$9,842,373				\$18,644,903
2	TBD	Central Addition Water and Sewer Rehabilitation (Phase I)	\$3,950,000	\$3,950,000 WOF (F)	\$0				\$520,000	\$3,430,000	\$3,950,000
<b>TOTALS</b>			<b>\$22,614,903</b>		<b>\$7,802,530</b>	<b>\$1,000,000</b>	<b>\$9,842,373</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$3,430,000</b>	<b>\$22,594,903</b>
					Current	New		Future			Total Funding

ENGINEERING  
DIVISION  
CIP Section

**STORM PROJECTS**  
Project Summary

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
1	1801	Frontage Road Living Green Trail	\$2,166,250	\$812,250 ARPA (E) \$1,354,000 Grant (E)	\$2,166,250						\$2,166,250
2	3023	Willow Pass Storm Drain Repair	\$475,207	\$800,000 General Fund (E)	\$800,000						\$800,000
3	8336	Americana Park Bypass Channel	\$1,554,678	\$119,999 CCIF (E) \$610,000 IRRF (E) \$374,900 Grant (E) \$100,000 WOF (E) \$101,800 HUTA (E) \$103,000 ARPA (E) \$245,000 WOF (E)	\$1,554,678						\$1,554,678
4	TBD	California Avenue Full Trash Capture Device	\$2,440,000	<b>\$400,000 Unfunded</b> \$2,440,000 Grant (F)	\$0		\$400,000	\$2,440,000			\$2,840,000
5	TBD	Storm Drain Master Plan Update	\$250,000	<b>\$250,000 UNFUNDED (F)</b>	\$0		\$250,000				\$250,000
<b>TOTALS</b>			<b>\$6,886,135</b>		<b>\$4,520,928</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$2,440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,610,928</b>
					Current	New		Future			Total Funding

ENGINEERING  
DIVISION  
CIP Section

**BUILDING PROJECTS**  
Project Summary

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$) <sup>2</sup>	FY 2028-29 (\$)	Total Funding
1	1650	Marina Community Center Improvements	\$750,000	\$750,000 Measure M Surplus (E)	\$750,000						\$750,000
2	3026	60 Civic Building Repair	\$800,000	\$800,000 General Fund (E)	\$800,000						\$800,000
3	3118	Corporation Yard Fueling System Replacement	\$1,918,100	\$400,000 Building Maintenance (E) \$265,000 WOF (E) \$265,000 SOF (E) <b>\$239,100 WOF (N)</b> <b>\$239,000 SOF (N)</b>	\$1,918,100						\$1,918,100
4	3333	California Theater Marquee & Below Stage Modification	\$506,800	\$400,000 Grant (E) \$106,800 Grant (F)	\$506,800						\$506,800
5	3334	City Council Chambers Upgrade	\$535,000	\$535,000 Public Education and Government (E)	\$535,000						\$535,000
<b>TOTALS</b>			<b>\$4,509,900</b>		<b>\$4,509,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,509,900</b>
					Current	New	Future			Total Funding	

ENGINEERING  
DIVISION  
CIP Section

**PARK PROJECTS**  
Project Summary

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
1	1754	City Park Restroom Facility	\$1,250,000	\$1,250,000 GF Surplus (E)	\$1,250,000						\$1,250,000
2	3040	Buchanan Park Pond Loop Replacement	\$222,300	\$222,300 Grant (E)	\$222,300						\$222,300
3	3080	Pittsburg Premier Fields	\$16,528,000	\$1,615,000 General Fund Surplus (E) \$1,842,811 ARPA (N) <b>\$2,263,000 PDF (N)</b> <b>\$438,461 Measure M Surplus (N)</b> <b>\$10,368,728 UNFUNDED (F)</b>	\$1,615,000	\$4,544,272				\$10,368,728	\$16,528,000
<b>TOTALS</b>			<b>\$18,000,300</b>		<b>\$3,087,300</b>	<b>\$4,544,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,368,728</b>	<b>\$18,000,300</b>
					Current	New	Future			Total Funding	

ENGINEERING  
DIVISION  
CIP Section

**GENERAL PROJECTS**  
**Project Summary**

5 year CIP 2024-25 / 2028-29

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2025-26 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
1	1703	Charge! Fleet EV Infrastructure	\$286,000	\$165,000 Regional Grant (E) \$77,000 MCE Grant (E) <b>\$44,000 MCE Grant (N)</b>	\$242,000	\$44,000					\$286,000
2	1755	City Entrance Features	\$350,000	\$250,000 GF Surplus (E) \$100,000 Developer (E)	\$250,000				\$100,000		\$350,000
3	1756	Landscape Master Plan Update	\$1,500,000	\$1,500,000 GF Surplus (E)	\$1,500,000						\$1,500,000
4	2987	East 3rd Street Remediation	\$518,500	\$525,326 Grant (E)	\$525,326						\$525,326
5	3018	Police Department Security Fence	\$750,000	\$350,000 General Fund (E) <b>\$400,000 UNFUNDED (F)</b>	\$350,000		\$400,000				\$750,000
6	3019	Reviving the Heart of Pittsburg Pride	\$3,341,961	\$2,891,961 Clean CA Grant (E) \$62,000 General Fund Surplus (E) \$388,000 ARPA (E)	\$3,341,961						\$3,341,961
7	3024	Buchanan Road Slope Repair	\$1,603,200	<b>\$2,000,000 General Fund (E)</b>	\$2,000,000						\$2,000,000
8	TBD	ADA Transition Plan Update	\$260,000	<b>\$250,000 Unfunded</b>			\$260,000				\$260,000
<b>TOTALS</b>			<b>\$8,609,661</b>		<b>\$8,209,287</b>	<b>\$44,000</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$9,013,287</b>
					Current	New		Future			Total Funding

ENGINEERING  
DIVISION  
CIP Section

**MARINA PROJECTS**  
**Project Summary**

5 year CIP 2024-25 / 2028-29

Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	FY 2028-29 (\$)	Total Funding
3022	Riverview Park Fishing Pier	\$193,100	\$150,000 MPA (E) \$25,000 Waterfront (E) <b>\$18,000 MPA (N)</b>	\$175,000	\$18,100					\$193,100
5704	Central Harbor Park and Boat Launch Facilities	\$4,144,395	\$3,544,395 CAR 2022 Grant (E) \$100,000 Solid Waste Fund (E) \$100,000 Waterfront Fund (E) \$400,000 Waterfront Grant (E)	\$4,144,395						\$4,144,395
TBD	Sheds A - D Upgrades	\$291,200	<b>\$291,200 Marina Enterprise Fund (N)</b>		\$291,200					\$291,200
		<b>\$4,628,695</b>		<b>\$4,319,395</b>	<b>\$309,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,628,695</b>
				Current	New		Future			Total Funding

**POWER PROJECTS**  
**Project Summary**

Item No.	Finance No.	Project Name	Estimated Project Cost (\$)	Funding (\$) Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)2	FY 2028-29 (\$)	Total Funding
1	5816	Duct Bank and Vault Replacements	\$625,000	\$550,000 IE (E) <b>\$75,000 IE (N)</b>	\$550,000	\$75,000					\$625,000
2	5820	Waterfront Area Reliability	\$700,000	\$500,000 IE (E) <b>\$125,000 IE (N)</b> \$75,000 IE (F)	\$500,000	\$125,000	\$75,000				\$700,000
3	5821	Outage Recovery	\$439,453	\$160,000 (E) <b>\$40,000 IE (N)</b> \$250,000 IE (F)	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
4	5826	RA Replacement	\$180,000	\$30,000 IE (E) <b>\$30,000 IE (N)</b> \$120,000 IE (F)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
5	5827	Electrical Substation Battery Replacement	\$120,000	\$20,000 IE (E) <b>\$20,000 IE (N)</b> \$80,000 IE (F)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
6	TBD	Water Treatment Plant Alternative Fuel Conversion	\$2,160,000	\$959,752 Grant (F) \$1,200,248 Pittsburg Power (F)	\$0	\$0	\$959,752	\$1,200,248			\$2,160,000
<b>TOTALS</b>			<b>\$4,224,453</b>		<b>\$1,300,000</b>	<b>\$300,000</b>	<b>\$1,134,752</b>	<b>\$1,300,248</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$4,235,000</b>
					Current	New		Future			Total Funding