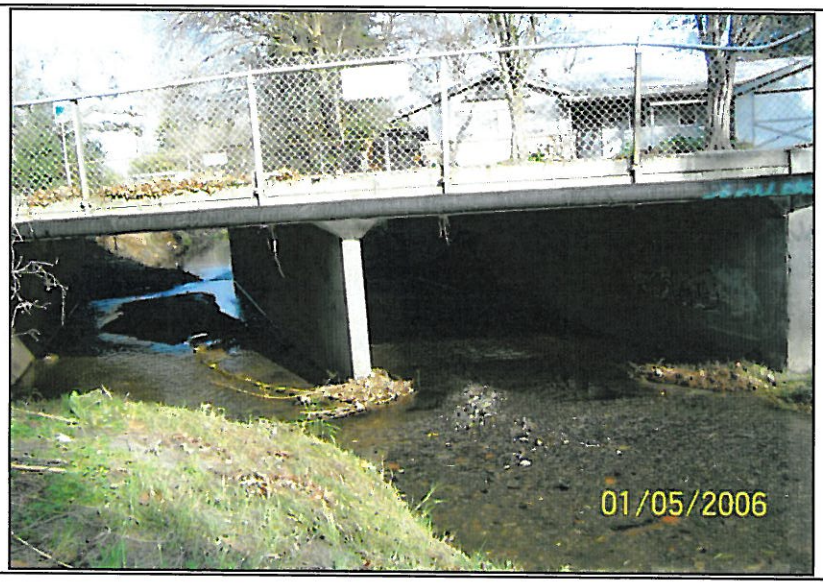
CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **CITY WIDE BRIDGE REPAIRS**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:

The California Department of Transportation (CALTRANS) has a program that federally mandates inspections of public agency bridges every 24 to 48 months. These inspections are performed by licensed engineers with an expertise in structures. This program allows the City to efficiently utilize our existing resources to maintain our public bridges without sacrificing safety. The City is provided with a bridge report (CALTRANS) of needed bridge repairs as these are inspected throughout the year.

This program will allow for recommended bridge repairs to be performed within the City and maintain a reliable transportation system.

PROJECT LOCATION: Varies - See priority schedule
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2010

Account 12-5350

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design							
(xxxx) Project Admin.	$2,000	$2,000					
(1390) Construction	$73,000	$73,000					$150,000
(1145) C. Management							
TOTAL	**$75,000**	**$75,000**					**$150,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	TOTALS
(12) Gas Tax	$75,000	$75,000					$150,000
TOTAL	**$75,000**	**$75,000**					**$150,000**

MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	TOTALS
Direct cost per year							

PROJECT STATUS	X NEW	CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	YES	X NO	
LEAD AGENCY	X CITY	OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	X CRITICAL	N/A	CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	YES	X NO	NOT EXPECTED
MAINTENANCE COST IMPACT	INCREASE	X N/A	DECREASE

PROJECT BENEFIT: Upgrade and maintain Citywide bridges.

CP-9
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **CITY HALL STAGE STUDY**

PROJECT PROPOSED BY: City Manager's Office
PROJECT MANAGER: City Manager's Office
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:

The study project would develop conceptual plans for the installation of a permanent stage for performances along the lake located at the entrance to City Hall.

Previously two possibilities were considered: at its current location, at the south east corner of City Hall or at the peninsula location (adjacent to the lake). The pros and cons of each location will be further studied and a final concept will be adopted to pursue future funding for the project.

The Pleasant Hill Civic Action Committee sponsors the summer concerts musical program and will be closely involved in the design process.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2009

Account 70-8010

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design	$25,000						$25,000
(xxxx) Project Admin.							
(1390) Construction							
(1145) C. Management							
TOTAL	**$25,000**						**$25,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(70) Redevelopment Funds	**$25,000**						**$25,000**
TOTAL	**$25,000**						**$25,000**

MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	[X] NEW	[ ] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[ ] YES	[X] NO	
LEAD AGENCY	[X] CITY	[ ] OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/A	[ ] CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	[ ] YES	[X] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[ ] N/A	[x] DECREASE

PROJECT BENEFIT: Provide a permanent stage facility for outdoor performances and events performed at City Hall.

CP-10
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **CITY HALL TILE REPAIRS**

PROJECT PROPOSED BY: Maintenance Division
PROJECT MANAGER: Maintenance Division
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:

The project will remove and replace the old colored tiles at the fountain area located outside of the City Council Chambers.

Extensive damage exist to the fountain's tiles which has been caused by the high mineral (boron) and silt content of the well water that is used to supply the lake system. This highly abrasive mixture has removed most of the grout and a large percentage of the finish protective coating of the ceramic tiles.

A new tile product will be used for replacement, which is of higher quality and impervious to abrasion. This will provide a longer life and less maintenance. The new tile will also match the exiting color pattern of the fountain.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2009 **PROJECT COMPLETE:** June, 2010

Account 70-8010

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design		$5,000					$5,000
(xxxx) Project Admin.		$1,500					$1,500
(1390) Construction		$93,500					$93,500
(1145) C. Management							
TOTAL		**$100,000**					**$100,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(70) Redevelopment Fund		$100,000					$100,000
TOTAL		**$100,000**					**$100,000**

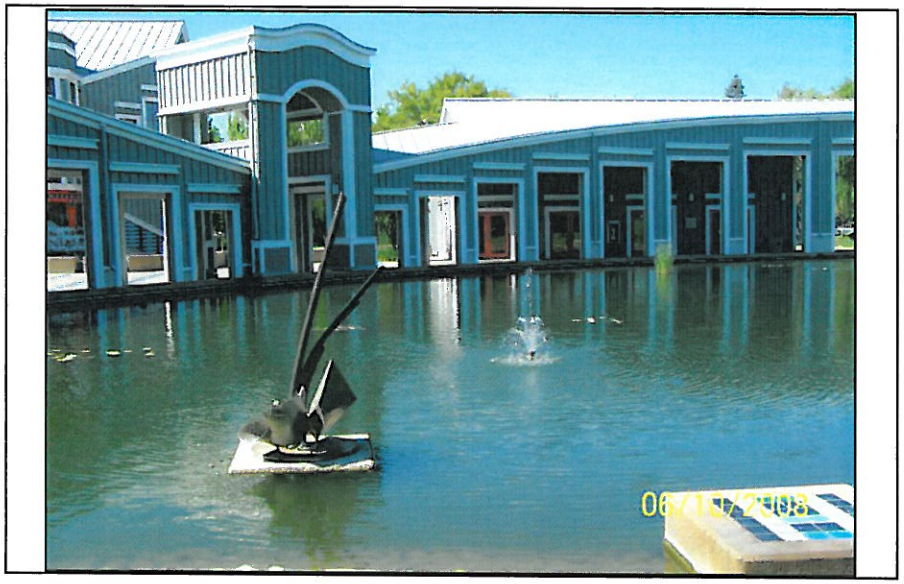
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	X NEW	CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	YES	X NO	
LEAD AGENCY	X CITY	OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	CRITICAL	X N/A	CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	YES	X NO	NOT EXPECTED
MAINTENANCE COST IMPACT	INCREASE	X N/A	DECREASE

PROJECT BENEFIT: Maintain the visual appearance and function of the existing tile.

CP-11
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **CITY HALL POND PLUMBING SYSTEM REPAIRS**

PROJECT PROPOSED BY: Maintenance Division
PROJECT MANAGER: Maintenance Division
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:

The Lake at City Hall has never been dredged and needs to be cleaned within three years to avoid damage to the pumps and piping systems, and inevitable failure of the system. Newer technology utilizing a biofilter system should be installed, and upgrades made to pumps to allow for a self-cleaning, safe aquatic environment.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2009

Account 70-8010

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design							
(xxxx) Project Admin.	$1,500						$1,500
(1390) Construction	$98,500						$98,500
(1145) C. Management							
TOTAL	**$100,000**						**$100,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(70) Redevelopment Fund	$100,000						$100,000
TOTAL	**$100,000**						**$100,000**

MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	[X] NEW	[ ] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[ ] YES	[X] NO	
LEAD AGENCY	[X] CITY	[ ] OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/A	[ ] CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	[ ] YES	[X] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[X] N/A	[ ] DECREASE

PROJECT BENEFIT: Program will allow for a safe, self cleaning aquatic environment.

CP-12
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **MONUMENT BOULEVARD BEAUTIFICATION PROJECT (Ramona Drive to City Limits)**

PROJECT PROPOSED BY: City Manager's Office
PROJECT MANAGER: Engineering/Maintenance Division
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:

The project will install landscape improvements between the sidewalk and wall along Monument Boulevard (north side) between Ramona Drive and City Limits.

The project will include the installation of a new irrigation system and landscaping features in order to hide the wall, avoid graffiti and beautify the entrance of this gateway to Pleasant Hill. Conceptual plans are currently being designed, once a final plan is selected and approved, a detail cost estimate will be presented for funding. The attached cost estimate is preliminary. The project would also look into the health of the existing trees and their potential replacement if needed. The project is currently under conceptual design for review and approval.

PROJECT LOCATION: Monument Boulevard (north side) between Ramona Drive and City Limits
PROJECT BEGIN: July, 2009 **PROJECT COMPLETE:** June, 2010

Account 70-5376

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design		$8,000					$8,000
(xxxx) Project Admin.		$2,000					$2,000
(1390) Construction		$170,000					$170,000
(1145) C. Management							
TOTAL		**$180,000**					**$180,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(70) Redevlopment Fund		$180,000					$180,000
TOTAL		**$180,000**					**$180,000**

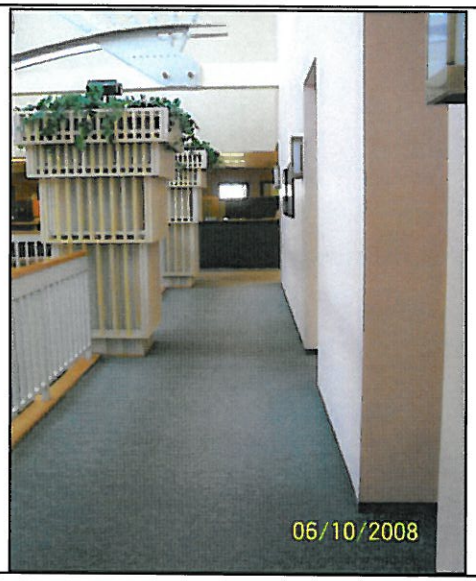
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	X NEW	CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	YES	X NO	
LEAD AGENCY	X CITY	OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	CRITICAL	X N/A	CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	YES	X NO	NOT EXPECTED
MAINTENANCE COST IMPACT	X INCREASE	N/A	DECREASE

PROJECT BENEFIT: This project will beautify a heavily travelled section of Monument Boulevard and avoid the potential graffiti of the wall along this section.

CP-13
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **CITY HALL CARPET REPLACEMENT**

PROJECT PROPOSED BY: Maintenance Division
PROJECT MANAGER: Maintenance Division
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:
This program will replace existing carpet in the main City Hall Building (1st floor and 2nd floor, and 2nd floor breezeway). The carpet has deteriorated due to age and is becoming a pedestrian hazard. The installation of the new carpet will remedy immediate hazards and provide a cleaner appearance to City Hall.

The project consists of removing the existing carpet and installing new 2' x 2' squares. This carpet is currently used in other public facilities with high success. The superior wear, durability, and ease of cleaning are positive maintenance considerations. The squares will allow for ease of installation due to minimum furniture and equipment movement. This will cause minimum disruption to city staff during installation. The product chosen will be cradle to cradle certified using environmentally safe and healthy materials for social responsibility. The product has a lifetime product limited warranty as well as a useful lifespan of approximately 20-25 years. The installation will be done in two phases. Due to extreme wear, the 2nd floor carpeting will be replaced first.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2010

Account 20-5420

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design							
(xxxx) Project Admin.							
(1390) Construction	$50,000	$50,000					$100,000
(1145) C. Management							
TOTAL	**$50,000**	**$50,000**					**$100,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(20) Capital Project/ Building Fund	$50,000	$50,000					$100,000
TOTAL	**$50,000**	**$50,000**					**$100,000**

MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	X NEW	CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	YES	X NO	
LEAD AGENCY	X CITY	OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	CRITICAL	X N/A	CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	YES	X NO	NOT EXPECTED
MAINTENANCE COST IMPACT	INCREASE	N/A	X DECREASE

PROJECT BENEFIT: The installation of the new carpet will remedy immediate hazards and provide a cleaner appearance to City Hall.

CP-14
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **CITY HALL HVAC IMPROVEMENTS**

PROJECT PROPOSED BY: Maintenance Division
PROJECT MANAGER: Maintenance Division
PROJECT CLASSIFICATION: City Projects

PROJECT DESCRIPTION:

(A) Replace the cooling tower for the main City Hall building. The current system has a life expectancy of approximately 4-8 years. The base of the cooling tower has deteriorated and will fail if not replaced within the next few years.

The recommendation is to install a new cooling tower with a stainless steel base. The life expectancy of the new system is approximately 40-50 years.

(B) Replace the cooling tower and plumbing for the Community Room. The HVAC system is currently experiencing repeated failures due to the use of well water, which compromises the piping and cooling system. If replacement is not done within one year, the system will continue to have numerous failures and prevent the room from being heated and cooled appropriately.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2010

Account 20-5425

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design							
(xxxx) Project Admin.							
(1390) Construction	$50,000	$75,000					$125,000
(1145) C. Management							
TOTAL	**$50,000**	**$75,000**					**$125,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(20) Capital Project/ Building Fund	$50,000	$75,000					$125,000
TOTAL	**$50,000**	**$75,000**					**$125,000**

MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	X NEW	CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	YES	X NO	
LEAD AGENCY	X CITY	OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	CRITICAL	X N/A	CASE BY CASE BASIS
IS RIGHT OF WAY REQUIRED	YES	X NO	NOT EXPECTED
MAINTENANCE COST IMPACT	INCREASE	X N/A	DECREASE

PROJECT BENEFIT: Upgrade to a more efficient HVAC system for City Hall and Community Room.

CP-15
PROJECT