CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **STREET RESURFACING PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Maintenance Programs

PROJECT DESCRIPTION:
This program repairs a portion of the City's 110 miles of pavement. Streets need maintenance on an average of every 15 years. This means the City would have to rehabilitate 7 miles of streets each year before starting over, to consistently maintain the streets in good condition.

Currently our Pavement Management Program estimates that $2.1 million yearly is necessary in order to maintain our Pavement Condition Index (PCI) at its current value of 66 points (good overall street condition). Reducing the expenditures of funds below the $2.1 million will increase our long term maintenance backlog and reduce the overall PCI and condition of our streets (see attached charts for projected impacts).

Our current deferred maintenance backlog is $12.9 million and growing to $14.1 million at end of budgeted FY2009-10 and $ 20.4 million at the end of planned FY 2013-14 (See U-8).

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2014

Account 12 - 5364

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(1190) Design	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$360,000
(xxxx) Project Admin.	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$12,000
(1390) Construction	$1,113,000	$1,113,000	$813,000	$813,000	$913,000	$913,000	$5,678,000
(1145) C. Management	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
TOTAL	**$1,200,000**	**$1,200,000**	**$900,000**	**$900,000**	**$1,000,000**	**$1,000,000**	**$6,200,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(12)Gas Tax	$200,000	$250,000	$50,000	$50,000	$150,000	$150,000	$850,000
(27) Measure C	$500,000	$500,000	$400,000	$400,000	$400,000	$400,000	$2,600,000
(1) General Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
(35) TCRF	$300,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,550,000
TOTAL	**$1,200,000**	**$1,200,000**	**$900,000**	**$900,000**	**$1,000,000**	**$1,000,000**	**$6,200,000**

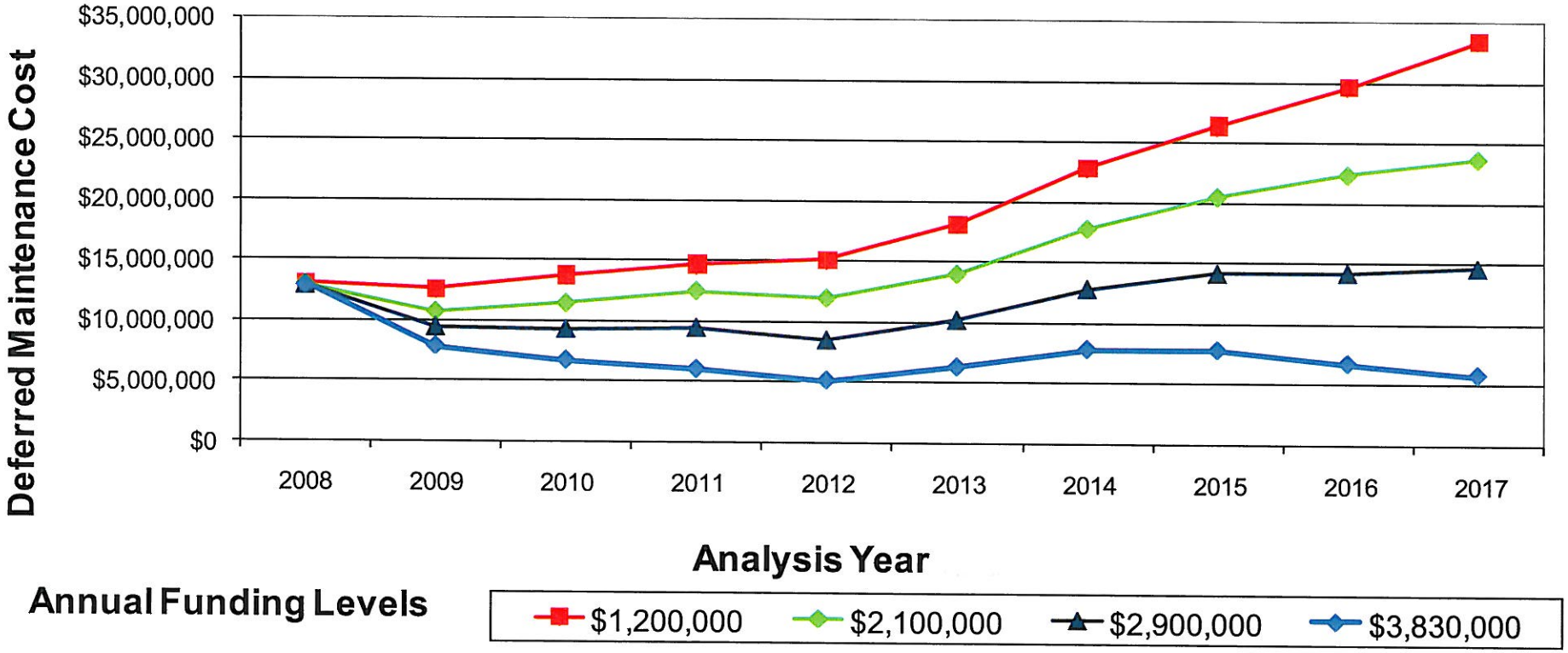
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	[ ] NEW	[X] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[X] YES	[ ] 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	[ ] N/A	[X] DECREASE

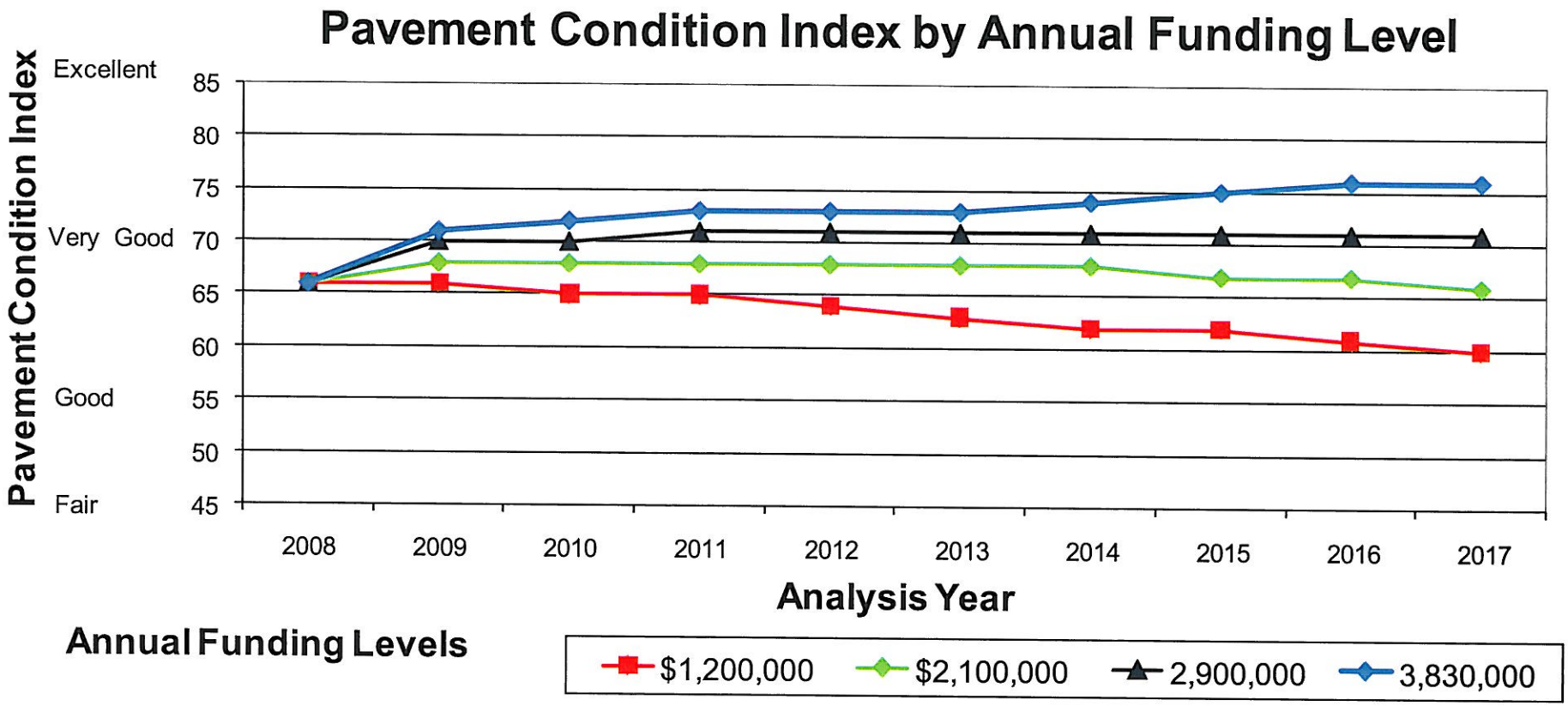
PROJECT BENEFIT: This project is needed to extend the life of the pavement and provide timely and cost effective maintenance.

M-1
PROJECT

Deferred Maintenance Trend by Annual Funding Level



•$1.2 million annual budget deceases PCI from 66 to 60 over 10 years (Programmed Budget).
•$2.1million annual budget stabilizes the PCI at 66 at the end of 10 years.
•$2.9 million annual budget increases the PCI from 66 to 71 (5 points) over 10 years.
•$3.83 million annual budget increases PCI from 66 to 80 over 10 years. This puts the street system into a less expensive preventative maintenance mode.



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•$3.83 million annual budget increases PCI from 66 to 80 over 10 years. This puts the street system into a less expensive preventative maintenance mode.

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **TRAFFIC RESTRIPING PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Maintenance Programs

PROJECT DESCRIPTION:

This program funds the installation of pavement markings, stripes and signs. Pavement stripes and markings degrade due to exposure to natural elements and vehicular wear requiring "refreshment" periodically.

Pavement markings, stripes and signs are important roadway features. These devices are required for the safe movement of vehicles on the roadway.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2009 **PROJECT COMPLETE:** June, 2014

Account 27 - 5391

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		$2,000	$6,000
(1390) Construction		$38,000		$48,000		$48,000	$134,000
(1145) C. Management							
TOTAL		**$40,000**		**$50,000**		**$50,000**	**$140,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(27) Measure C		$40,000		$50,000		$50,000	$140,000
TOTAL		**$40,000**		**$50,000**		**$50,000**	**$140,000**

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	[ ] NEW	[X] 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: Maintenance of traffic delineation devices to provide safe movement of vehicles on city streets.

M-2
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **ANNUAL CREEK MAINTENANCE PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Maintenance Division
PROJECT CLASSIFICATION: Maintenance Programs

PROJECT DESCRIPTION:

The City's Annual Creek Clean-up Program is a citywide effort that began after the floods of January 1997. For over ten years property owners that abut one of the many creeks in the City (Murderer's, Matson, Grayson, Ellinwood, Linda, North Creek and Belle Ditch) have cleared the creeks of debris and vegetation that have accumulated and grown since the prior year, in accordance with the City's "Directions and Guidelines for Creek Maintenance."

This program also funds the silt removal under bridge facilities every other year. This requires obtaining permits from the Department of Fish and Game and the Regional Water Quality Control Board. This program will also fund the cleanup of areas maintained by the City, in addition to culvert and drainage facilities that drain into the creek system.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2014

Account 19 - 5311

SCOPE OF SERVICES	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(xxxx) Permits	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$9,000
(xxxx) Project Admin.	$500	$500	$500	$500	$500	$500	$3,000
(1390) Construction	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$288,000
(1145) C. Management							
TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(19) NPDES Funds	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

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	[ ] NEW	[X] 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: The continued effort of clearing the creeks and culverts of obstructions and debris will minimize the potential of future flooding.

M-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **STORM DRAIN FACILITIES MAINTENANCE PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Maintenance Programs

PROJECT DESCRIPTION:

This project provides for the maintenance of existing storm drain facilities, including: metal storm drains, valley gutters, storm drain inlets, curbs and gutters, and roadside drainage ditches. The program will repair or replace deteriorated and non-functional facilities.

A major concern are metal drains that corrode and become perforated over time and can cause roads to fail (sink holes). The project will replace the metal pipes with non-corrosive material. The program will also correct areas with poor drainage, including concrete valley gutters, damaged curb and gutters, and other miscellaneous drainage improvement work at areas through out the City.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2014

Account 19 - 5317

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.	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$6,000
(1390) Construction	$49,000	$49,000	$49,000	$49,000	$49,000	$49,000	$294,000
(1145) C. Management							
TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(19) NPDES Funds	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

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	[ ] NEW	[X] 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: Maintenance of existing storm drain facilities.

M-4
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

PROJECT: **SIDEWALK REPAIR PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Maintenance Programs

PROJECT DESCRIPTION:
On February 7, 2000, City Council approved a Sidewalk Repair Program to implement the 1998 Council adopted Ordinance No. 729 Sidewalk Maintenance. This ordinance places the responsibility of sidewalk repair and third person liability on the fronting property owner.

Raised, cracked or sunken sidewalks are common throughout the City. Damaged sidewalks are not only an eyesore, they constitute a tripping hazard as well. The City desires to reduce sidewalk hazards in those areas of high pedestrian traffic, including areas near schools and senior centers.

The Sidewalk Repair Program notifies the property owners and lists the procedures required for sidewalk repair. The Sidewalk Repair Program is divided into four zones in order to allot and prioritize the work to be done at various locations in the City. Previously the Program focused on completing repairs in Zone 1, 2, and 3. In 2008, the City would have completed repairs in Zone 4.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2009 **PROJECT COMPLETE:** June, 2014

Account 27 - 5307

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		$1,500	$4,500
(1390) Construction		$48,500		$33,500		$33,500	$115,500
(1145) C. Management							
TOTAL		**$50,000**		**$35,000**		**$35,000**	**$120,000**

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
(27) Measure C		$50,000		$35,000		$35,000	$120,000
TOTAL		**$50,000**		**$35,000**		**$35,000**	**$120,000**

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	[ ] NEW	[X] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[x] YES	[ ] 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	[x] INCREASE	[ ] N/A	[ ] DECREASE

PROJECT BENEFIT: To provide safer sidewalks and minimize the number and severity of liability claims to the City.

M-5
PROJECT