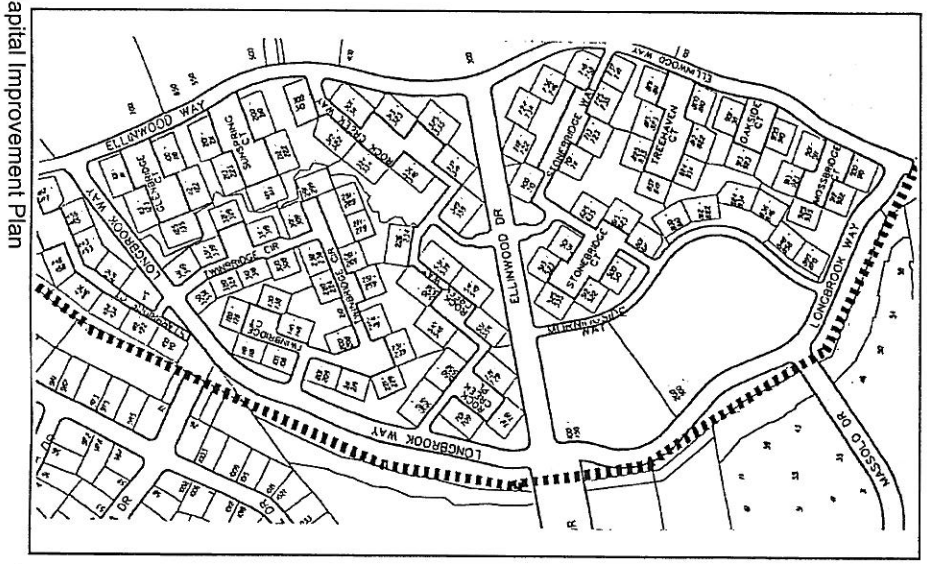
CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: ELLINWOOD CREEK IMPROVEMENTS

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Drainage

PROJECT DESCRIPTION:

Approximately 1/3 of the creek is owned and maintained by the City of Pleasant Hill. The remaining 2/3 is owned by 3 development companies as undeveloped portions of private development projects. The area is cleaned of trash and litter annually by the City through an annual creek maintenance program; however, the channel is not cleared of silt. A long term maintenance strategy needs to be developed to ensure that minor drainage continues to flow through the channel and that maintenance efforts do not destroy habitats that exist. A study may be undertaken to evaluate the tradeoffs between water transmission, habitat preservation, and water pollutant removal effectiveness. This project will fund both a study and a project to implement recommendations, if any.

PROJECT LOCATION: Ellinwood Creek from East Bay Municipal Utility District Right of Way to I-680
PROJECT BEGIN: **PROJECT COMPLETE:**

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							
(1145) C. Management							
TOTAL							$605,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$605,000

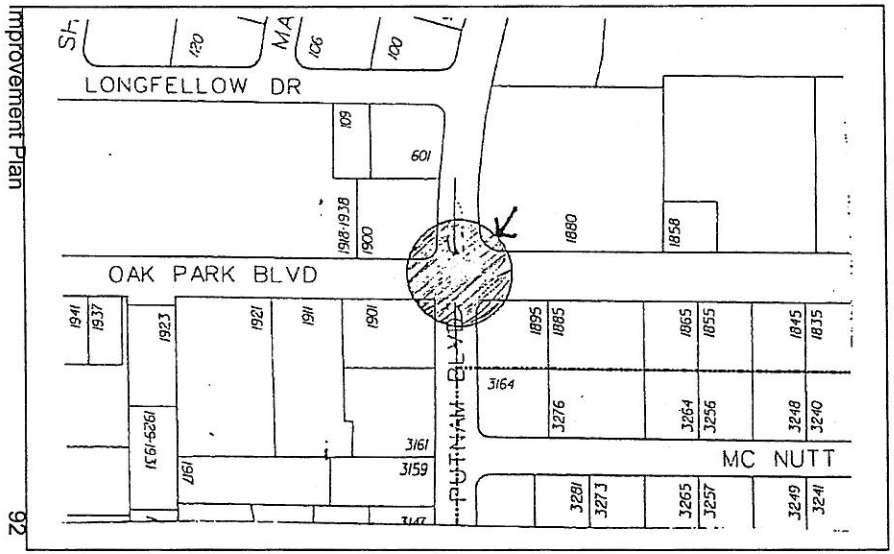
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year	To be determined →						

PROJECT STATUS	[ ] NEW	[ ] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[ ] YES	[X] NO	
LEAD AGENCY	[X] CITY	[ ] OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/A	[ ] DESIRABLE
IS RIGHT OF WAY REQUIRED	[ ] YES	[ ] NO	[X] UNKNOWN
COST IMPACT	[ ] INCREASE	[X] N/A	[ ] DECREASE

PROJECT BENEFIT: Preservation of riparian corridor and maintenance/improvement of drainage.

U-37
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **OAK PARK/PATTERSON BOULEVARD IMPROVEMENTS (SIGNAL UPGRADES)**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Transportation

PROJECT DESCRIPTION:

The project scope consists of replacing and installing new signal poles, cabinet, conduit, countdown pedestrian heads, emergency vehicle preemption, lighted street signs, and ADA curb ramps at the Oak Park Boulevard/Patterson Boulevard intersection. The existing traffic signal is one of the oldest signals in Contra Costa County, with the signal running obsolete equipment.

The project will also restripe the northbound approach to include a new left turn lane in addition to the two existing through lanes.

The left turn pockets previously proposed on Patterson Blvd. to increse intersection capacity can not be provided due to right of way constraints.

PROJECT LOCATION: Oak Park Boulevard/Patterson Boulevard Intersection
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$325,600

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$325,600

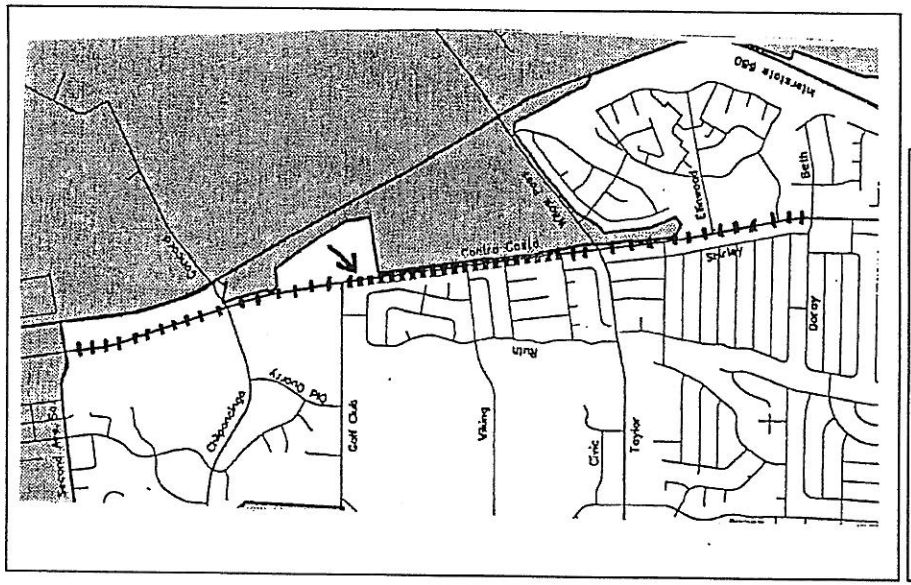
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

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

PROJECT BENEFIT: Bring existing traffic signal to current standards. Improve ADA access at intersection.

UF-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **RE-LANDSCAPE MEDIANS ON CONTRA COSTA BOULEVARD**

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

This project will replace existing deteriorated landscape in the left turn pocket medians and narrow median sections along Contra Costa Boulevard between Doray/Beth Drive and the North City limits. The depth of soil in some of these sections is shallow since some medians were built over sections of asphalt concrete roadway, making the healthy development of landscape in these areas difficult.

The new project would mirror the improvements performed to date by our maintenance staff between Doray and Gregory Lane along the median noses/turn pockets along Contra Costa Boulevard. The landscape improvements would include; cobblestone, shrubbery, draught tolerant plants and new drip irrigation systems. Other improvements along the wider sections of the medians would require more extensive work and are not contemplated at this time. This work would be scheduled only after our Maintenance Division completes the ongoing restoration of all 17 turf median work, and once funds became available.

PROJECT LOCATION: Contra Costa Boulevard betweenDoray/Beth and Second Avenue.
PROJECT BEGIN: **PROJECT COMPLETE:**

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							
(1145) C. Management							
TOTAL							$240,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$240,000

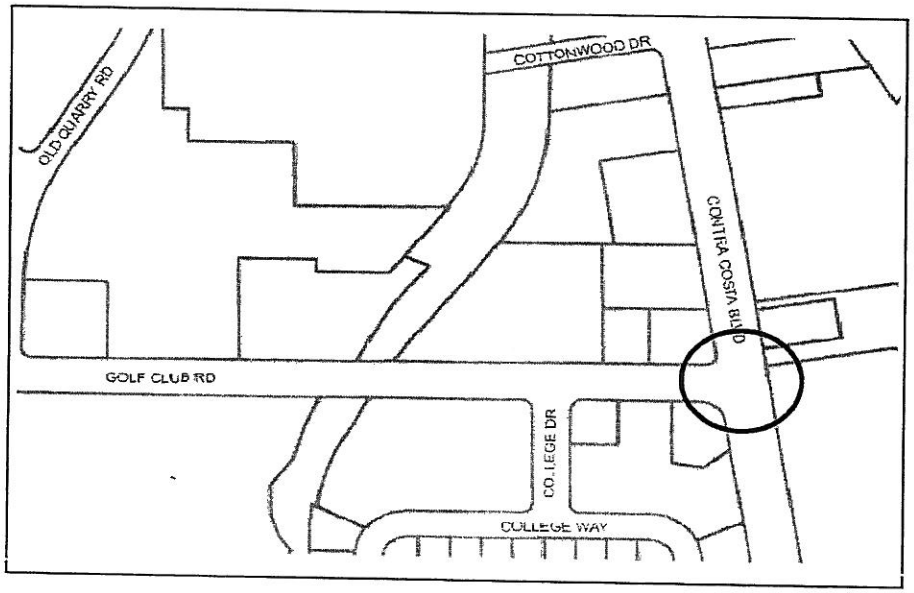
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year	To be determined →						

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

PROJECT BENEFIT: This project will replace landscaping and beautify a heavily traveled section of Contra Costa Boulevard.

UF-5
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: GOLF CLUB ROAD & CONTRA COSTA BLVD INTERSECTION IMPROVEMENTS

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Transportation

PROJECT DESCRIPTION:

This project will reconfigure the intersection at Contra Costa Boulevard and Golf Club Road by adding a second northbound left turn lane onto Golf Club Road from Contra Costa Boulevard. The project requires signal pole relocation, median relocation and pavement restriping. The intersection's signal operation is below optimum due to high traffic volumes.

This project will facilitate the heavy northbound left turn movement onto Golf Club Road due to heavy DVC student traffic and DVC Plaza shoppers throughout the day.

PROJECT LOCATION: Golf Club Road and Contra Costa Boulevard
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$300,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	TOTALS
Unfunded							
TOTAL							$300,000

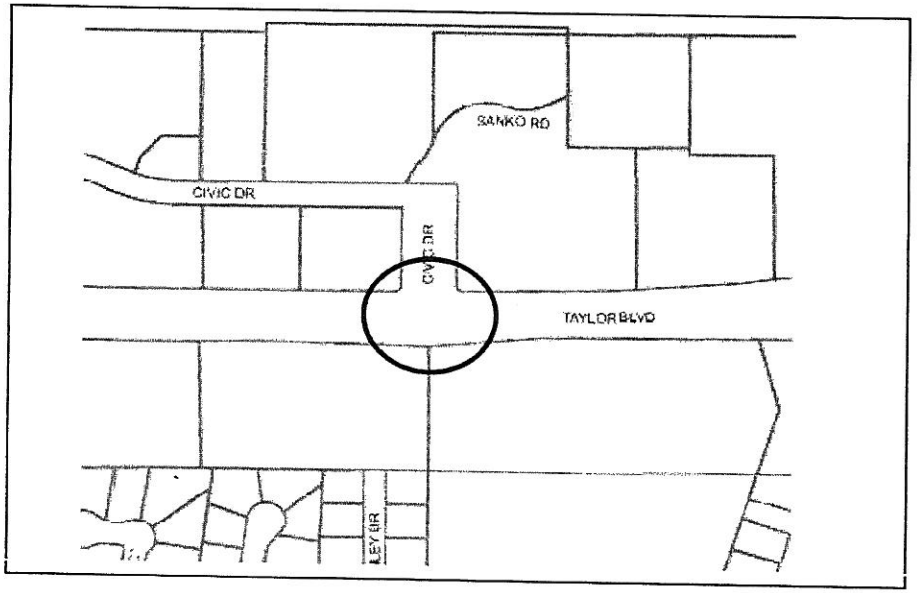
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	TOTALS
Direct cost per year							

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

PROJECT BENEFIT: This project will facilitate the heavy northbound left turn movement onto Golf Club Road due to heavy DVC student traffic.

NU-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **TAYLOR BOULEVARD - CIVIC DRIVE SIGNAL INSTALLATION PROJECT**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Transportation

PROJECT DESCRIPTION:

This intersection is highly congested during peak hours from the surrounding school, YMCA, Civic Center and business traffic.

This project will intall a new traffic signal at the intersection of Taylor Boulevard and Civic Drive. The intersection currently experiences a Level of Service "F" for the Civic Drive approach in the morning peak hour. The overall intersection operates at a Level of Service "B".

The City has already secured approximately $60,000 in developer fees for the construction of the signal. The collected funds will need to be spent by the end of 2012.

PROJECT LOCATION: Taylor Boulevard and Civic Drive
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$250,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	TOTALS
Unfunded							
TOTAL							$250,000

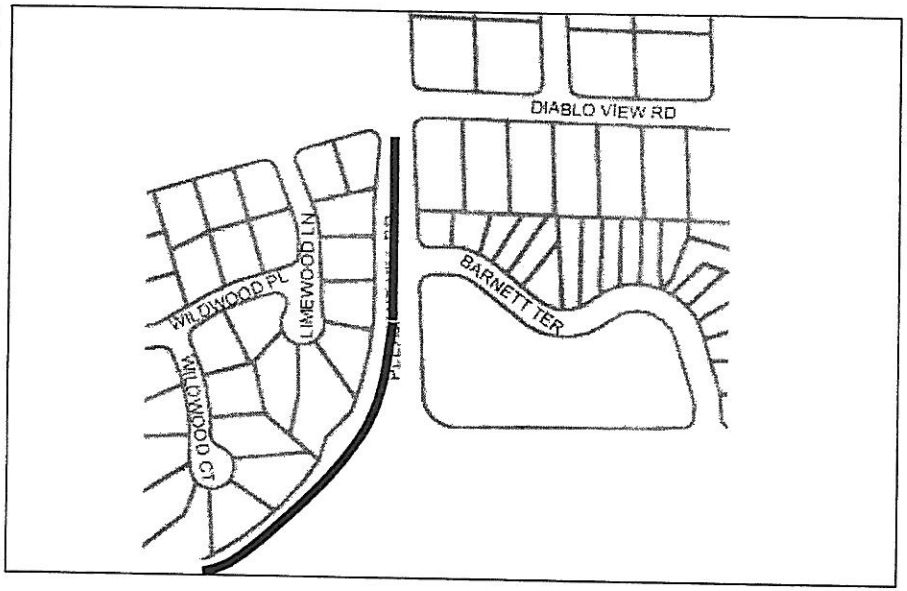
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2012-13	FY 2013-14	FY 2014-15	TOTALS
Direct cost per year							

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

PROJECT BENEFIT: This project will provide a new traffic signal at the intersection of Taylor Boulevard and Civic Drive.

NU-2
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **GEARY ROAD/PLEASANT HILL ROAD INTERSECTION IMPROVEMENTS**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Transportation

PROJECT DESCRIPTION:

The project scope consists of constructing a new 5-foot wide concrete sidewalk along the west side of Pleasant Hill Road from Diablo View Road (to the north) around the northwest corner of the Pleasant Hill Road/Geary Road intersection, and west to the Palos Verdes Mall entrance. A continous curb also be built at the northwest corner of the intersection to eliminate the existing free right turn lane.

The project scope includes the relocation of a signal pole and drainage inlets, removal of asphalt, ADA improvements, new landscape improvements, paving and striping.

PROJECT LOCATION: Geary Road/Pleasant Hill Road Intersection
PROJECT BEGIN: PROJECT COMPLETE:

Account

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							
(1145) C. Management							
TOTAL							$352,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$352,000

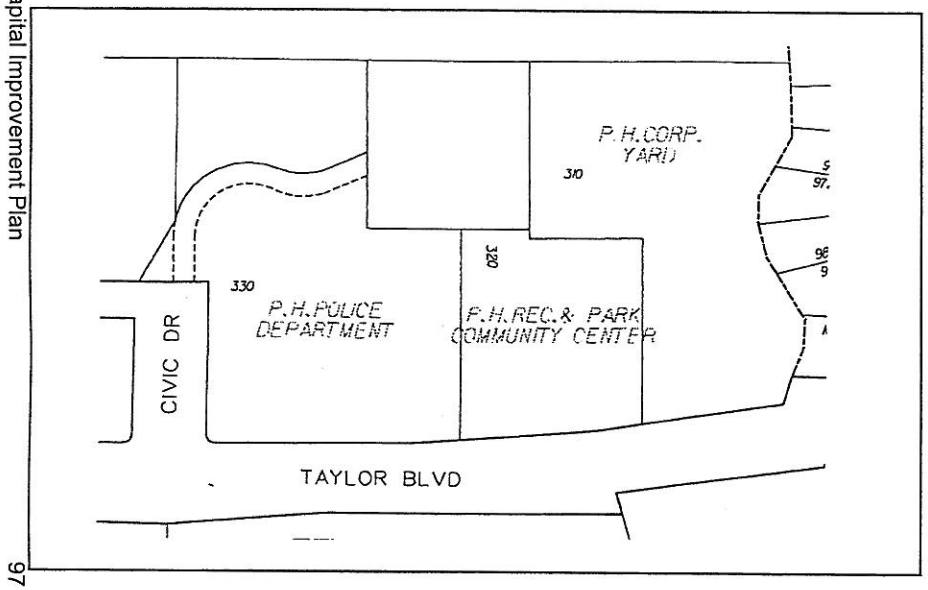
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

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

PROJECT BENEFIT: Improve ADA access and pedestrian safety along Pleasant Hill Road and at the Geary Road/Pleasant Hill Road intersection.

NU-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **CORPORATION YARD EMERGENCY GENERATOR**

PROJECT PROPOSED BY: Maintenance Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Building Improvements

PROJECT DESCRIPTION:

Install an emergency generator in the Corporation Yard (PSC).

During power outages caused by an earthquake or a major weather event, the Maintenance Division may need to activate the Emergency Response System. With a backup electrical power system at the Corporation Yard, staff could respond in a more efficient and safe manner to emergency and urgent needs. Power could be maintained for up to a week or longer, depending on deliveries of propane gas to replenish the generator. A proposed generator capacity to maintain 80% of current electrical demand would be the most cost efficient option to our emergency needs.

PROJECT LOCATION: Corporation Yard
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$200,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$200,000

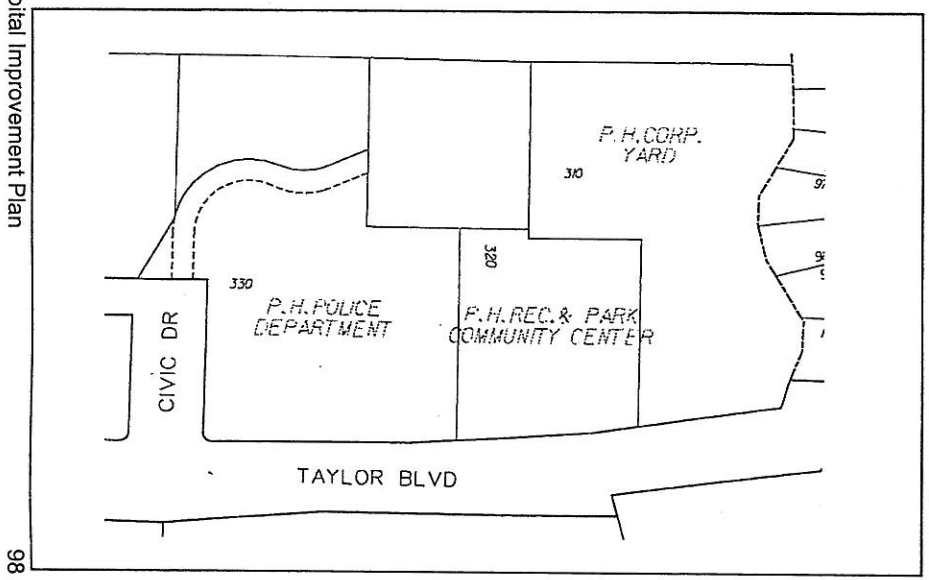
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

PROJECT STATUS	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: Program will allow for an efficient, safe response to emergency conditions within the City.

NU-4
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: CORPORATION YARD SOLAR PANELS

PROJECT PROPOSED BY: Maintenance Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Building Improvements

PROJECT DESCRIPTION:

The project will install a solar system to provide 100% of the electricity at the Corporation Yard. The system will pay for itself in approximately 12-15 years and will be a cost benefit from year 15 through year 30, depending on the life expectancy of the unit. The system will reduce the City's electrical demands and provide various other environmental benefits.

The system will be installed on the roof structure that has ideal solar aspect with no blockage from trees. Over the thirty year design life the system will reduce smog (26,200 tons of NOx), acid rain (42,000 lbs of SOx) global warming (3,155 tons CO2) and natural gas (367 million cubic feet). Maintenance will consist of monitoring the output and washing the panels twice per year. Panels have a warranty for 25 years to operate at 80% of thier initial value. The productive life of the panels is over fifty years, with an installation warranty of ten years. Since the Corporation Yard houses the City and Park District staff and equipment, both will benefit.

PROJECT LOCATION: Corporation Yard
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$300,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
			Unfunded				
General Fund							
TOTAL							$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	[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 reduce City's demands on resources and provide other environmental benefits.

NU-5
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014

City - Wide

PROJECT: **NEW PERMIT SOFTWARE SYSTEM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Technology

Project Description:

The City uses web based permitting software for the Engineering, Building, Code Enforcement and Planning Divisions. The City pays a percentage licensing fees based on the cost of each permit. Currently, the Software maintenance is handled by the software provider and built into the licensing fee.

The new permitting software would be purchased directly from a vendor and maintained on site. The two advantages to owning the software are: a) the ability to customize the software applications to the City's needs; and b) a possible cost recovery in the future with the elimination of current licensing fees.

PROJECT LOCATION: City Hall
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$400,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$400,000

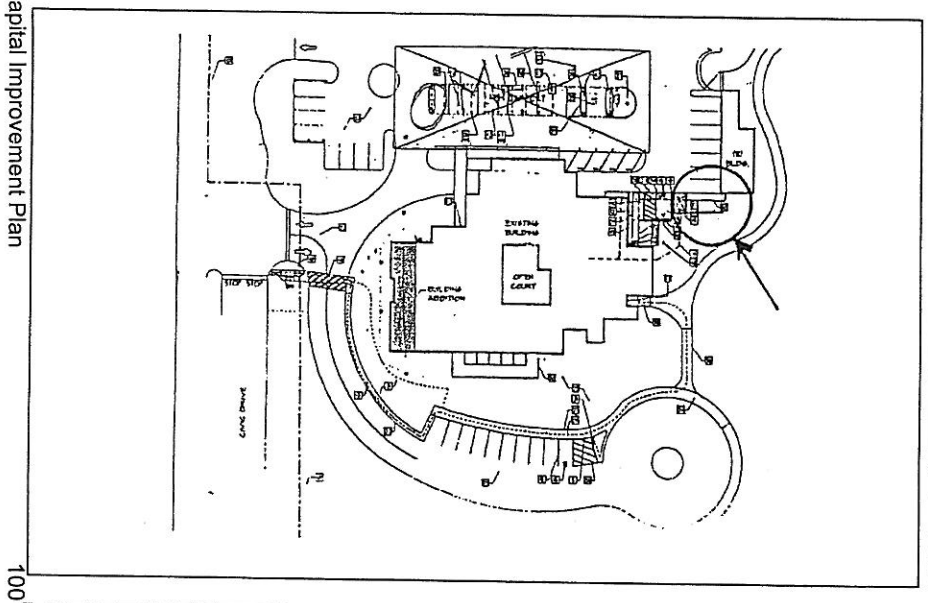
MAINTENANCE IMPACT	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Direct cost per year							

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: Customize the City's permit software system to better serve the City's needs.

NU-6
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2009-2014



PROJECT: **POLICE DEPARTMENT**
Phase II Repairs

PROJECT PROPOSED BY: Police Department
PROJECT MANAGER: Engineering/Building Division
PROJECT CLASSIFICATION: Building Maintenance

PROJECT DESCRIPTION:

This project would provide additional needed office space and weatherproofing of the interior atrium/courtyard area.

The facility's atrium(courtyard) in the center of the building would be filled in with two levels of new office space in order to provide and meet the operational needs of the Police Department. The non-efficient single pane windows of the atrium and the bridge corridor structure would be removed. This would be an economic way of increasing the square footage of the building and improving spatial functions of the existing spaces.

Other improvements would include complementing the Phase I water intrution repairs completed in the Spring of 2008 and providing Americans with Disabilities Act improvements.

PROJECT LOCATION: 330 Civic Drive - Police Department
PROJECT BEGIN: **PROJECT COMPLETE:**

Account

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							
(1145) C. Management							
TOTAL							$925,000

FUNDING SOURCE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTALS
Unfunded							
TOTAL							$925,000

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 BENEFIT: Program will upgrade current Police Department facility.

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

NU-7
PROJECT