PROJECTS

The Project section is divided into three subsections: Funded Projects, Underway Projects and Unfunded Projects. A table summarizing the projects within each subsection is provided at the front of each subsection. Each project has a one page summary with a project description, funding allotments and funding source per fiscal year.

There are 26 Funded Projects in the 2005-2010 CIP with a total budget of $11,773,000. Funded projects are divided into eight project subcategories: Maintenance Projects, Roads and Streets, Building Facilities, Drainage and Storm Water, Technology, Transportation and Pedestrians, Miscellaneous, and New (CIP) projects.

There are 11 Underway Projects in the 2005-2010 CIP with a total budget of $3,311,000. The Underway Projects include the Traffic Re-striping Program, Pleasant Hill Road Retaining Wall Repairs, Street Resurfacing Program (2004), Pleasant Hill Road Improvements-Phase I, Corporation Yard – Water Pollution Prevention Improvements, Fuel Dispenser Upgrades at Corporation Yard and Police Department, Hoover Court Slope Repairs, Wendell Lane to Murderer's Creek - Phase II, New Sidewalk Installation Program, Saddleridge Slope Repair and Bridge Barrier Replacement – Taylor Boulevard at Grayson Creek. Staff expects that most of these projects will be completed by the end of FY 2005.

There is a total of 51 Unfunded Projects in the 2005-2010 CIP that are desirable projects but currently are unfunded and require new revenues to cover their cost. The Unfunded Project list is composed of 44 previously unfunded projects, six previously funded projects and one newly proposed unfunded project. The Unfunded Projects list has a projected total cost of $121,049,000. Unfunded projects are randomly listed and will compete for funding during the next two-year CIP revision.

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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2005-2010 CAPITAL IMPROVEMENT PLAN
PROJECT BUDGET ALLOCATIONS

PROJECT No.	FUND TYPE	PROJECT NAME	2004/05 (x 1000)	2005/06 (x 1000)	2006/07 (x 1000)	2007/08 (x 1000)	2008/09 (x 1000)	2009/10 (x 1000)	TOTALS (x 1000)
		MAINTENANCE PROJECTS							
M-1	GT	Street Pothole Program	**$150**	**$150**	$100	$100	$100	$100	**$700**
M-2	MC,TM	Traffic Re-striping Program		**$50**		$40		$40	**$130**
M-3	NPDES	Annual Creek Maintenance Program	**$40**	**$40**	$50	$50	$50	$50	**$280**
M-4	NPDES	Storm Drain Facilities Maintenance Program	**$50**	**$50**	$50	$50	$50	$50	**$300**
M-5	MC	Sidewalk Repair Program		**$85**		$50			**$135**
		ROADS AND STREETS							
R-1	GT,MC,GF, TM	Street Resurfacing Program	**$850**	**$850**	$500	$500	$500	$500	**$3,700**
R-6	RF	W. Hookston Road Widening Improvements		**$145**					**$145**
		BUILDING FACILITIES							
B-6	NPDES	Discharge City Hall Lake to Sanitary Sewer Facility			$70				**$70**
		DRAINAGE AND STORM WATER							
D-1	MC, GF	Storm Drain Program		**$100**					**$100**
D-4	GF	Drainage Basin Phase I - Study	**$139**						**$139**
D-5	GF	Drainage Basin Phase II - USAC Study	**$202**	**$269**	$67				**$538**
		TECHNOLOGY							
T-1	GF	Finance and Human Resorces Software Upgrades			$120	$120	$120	$120	**$480**
T-2	GF	Technology Master Plan Improvements (Document Imaging Project)	**$50**	**$50**					**$100**
T-3	NPDES	GIS Base Map Development	**$150**						**$150**
			2 YEAR BUDGET 2005-2006		4 YEAR PLAN 2007-2010				

LEGEND:

FUND TYPE : GT= GAS TAX, MC= MEASURE C, GF=GENERAL FUND, RF = REDEVELOPMENT FUNDS

NPDES=NPDES FUNDS, G=GRANT FUNDS, BT=BEDROOM TAX,

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2005-2010 CAPITAL IMPROVEMENT PLAN
PROJECT BUDGET ALLOCATIONS

PROJECT No.	FUND TYPE	PROJECT NAME	2004/05 (x 1000)	2005/06 (x 1000)	2006/07 (x 1000)	2007/08 (x 1000)	2008/09 (x 1000)	2009/10 (x 1000)	TOTALS (x 1000)
		TRANSPORTATION AND PEDESTRIAN							
TP-1	MC	New Sidewalk Installation Program	**$87**			$150			**$237**
TP-2	GT	Traffic Calming Program	**$25**	**$25**		$25		$25	**$100**
TP-3	TM	Oak Park Blvd. Improvements Study (Patterson Blvd. to Hook Ave.)			$35				**$35**
TP-5	TM	Buskirk Avenue Improvements			$1,025				**$1,025**
TP-9	MC	Contra Costa Canal Trail Realignment (Golf Club Road/Stubbs Road)				$60			**$60**
		MISCELLANEOUS							
MS-2	G, GF, MC	Golf Club Road Bridge Replacement (GCRBR)				$1,996			**$1,996**
MS-3	G,GF	GCRBR - Water Line Relocation Project		**$55**	$433				**$488**
MS-5	GF	Library Phase II	**$80**						**$80**
MS-6	GT	Rule 20 - Underground Utility Program			$25				**$25**
		NEW PROJECTS							
N-1	GF	Wireless Network for Police Vehicles		**$150**					**$150**
N-3	TMF,BT	ADA Improvement Plan	**$100**	**$100**	$100	$100	$100	$100	**$600**
N-4	GF	City Hall Lobby Modifications	**$10**						**$10**
		RECOMMENDED EXPENDITURES	**$1,933**	**$2,119**	**$2,575**	**$3,241**	**$920**	**$985**	**$11,773**
			2 YEAR BUDGET 2005-2006		4 YEAR PLAN 2007-2010				

LEGEND:

FUND TYPE : GT= GAS TAX, MC= MEASURE C, GF=GENERAL FUND, RF = REDEVELOPMENT FUNDS
NPDES=NPDES FUNDS, G=GRANT FUNDS, BT=BEDROOM TAX,

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2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED MAINTENANCE PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **STREET POTHOLE PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Maintenance

PROJECT DESCRIPTION :

This program funds the repair of localized pavement failures variously called potholes, pop-outs, base-failures, etc. These failures are caused by the irregular flow of ground water, pavement overloading, uneven overlay bonding, bad base material and the age of pavement.

The program is separated from the Street Resurfacing Program because it affects areas Citywide and likely outside of those scheduled for rehabilitation.

This program also provides for crack sealing of City streets. The crack sealing method seals longitudinal cracks with an asphaltic sealer and will minimize the damage to the street caused by water.

PROJECT LOCATION:

PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design							$0
Maintenance/Streets	$148,500	$148,500	$98,500	$98,500	$98,500	$98,500	$691,000
Advertising/Reprod.	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$9,000
Constr. Management							
TOTAL	**$150,000**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
(27) Measure C							$600,000
(1) General Fund	$50,000	$50,000					$100,000
TOTAL	**$150,000**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							$0

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [ ] N/A [X] DECREASE

PROJECT BENEFIT: Program will assure that potholes and pavement defects get repaired promptly.

M-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **TRAFFIC RE-STRIPING PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Maintenance

PROJECT DESCRIPTION :

The 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 an important roadway feature. These devices are required for the safe movement of vehicles on the roadway

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design							
Construction		$48,500		$38,500		$38,500	$125,500
Advertising/Reprod.		$1,500		$1,500		$1,500	$4,500
Constr. Management							
TOTAL		**$50,000**		**$40,000**		**$40,000**	**$130,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax							
(27) Measure C		$50,000		$40,000		$40,000	$130,000
TOTAL		**$50,000**		**$40,000**		**$40,000**	**$130,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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 [ ] ESSENTIAL

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 2005-2010

City - Wide

PROJECT: **ANNUAL CREEK MAINTENANCE PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Maintenance

PROJECT DESCRIPTION :
The City's Annual Creek Clean-up Program is a citywide effort that began after the floods of January 1997. For the past three years property owners tha abut one of the many creeks in the City (Murderer's, Matson, Grayson Creek, North Creeks, Ellinwood, Linda and Belle Ditch) have cleared the creeks of debris and vegetation have accumulated and grew since the prior year, in accordance with the City's "Directions and Guidelines for Creek Maintenance".
Since the programs inception, no major flooding has occurred.
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 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, 2004 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design							$0
Construction	$40,000	$38,500	$50,000	$48,500	$50,000	$48,500	$275,500
Permits		$1,500		$1,500		$1,500	$4,500
Constr. Management							$0
TOTAL	**$40,000**	**$40,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$280,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							$0
(12) Gas Tax							$0
(19) NPDES funds	$40,000	$40,000	$50,000	$50,000	$50,000	$50,000	$280,000
TOTAL	**$40,000**	**$40,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$280,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							$0

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 [ ] ESSENTIAL

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 2005-2010

City - Wide

PROJECT: **STORM DRAIN FACILITIES MAINTENANCE PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Maintenance

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 reduce claims arising from the effects of leaking pipes. The program will also correct areas with poor drainage.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$30,000
Construction	$41,000	$41,000	$41,000	$41,000	$41,000	$41,000	$246,000
Advertising/Reprod.	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$15,000
Constr. Management	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$9,000
TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							$0
(12) Gas Tax							$0
(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 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [ ] N/A [X] DECREASE

PROJECT BENEFIT: Maintenance of exisitng storm drain facilities.

M-4
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **SIDEWALK REPAIR PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Maintenance

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 especially as the senior citizen population increases.
The Sidewalk Repair Program notifies the homeowners and lists the procedures required for sidewalk damage identification and repair, including reimbursement cost for repairs performed by the City.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2008

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design							$0
Construction		$83,500		$48,500			$132,000
Advertising/Reprod.		$1,500		$1,500			$3,000
Constr. Management							$0
TOTAL		**$85,000**		**$50,000**			**$135,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8) Traffic Mitigation							$135,000
(10) Bedroom Tax							$135,000
(27) Measure C		$85,000		$50,000			$0
(1) General Fund							**$135,000**
TOTAL		**$85,000**		**$50,000**			

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year	$9,000	$9,315	$9,641	$9,978	$10,328	$10,689	**$58,951**

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 [ ] ESSENTIAL

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

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2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED ROADS AND STREET PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **STREET RESURFACING PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Major Programs - Roads and Streets

PROJECT DESCRIPTION :

This program repairs a portion of the City's 105 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 1.4 million dollars are necessary in order to maintain our Pavement Condition Index (PCI) at its current value of 64 points (good overall street conditon). Reducing the expenditures of funds below the 1.4 million will increase our long term maintenance backlog and reduce the overall PCI and conditon of our streets.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design	$25,000	$25,000	$25,000	$25,000	$20,000	$20,000	$140,000
Construction	$815,000	$815,000	$465,000	$465,000	$470,000	$470,000	$3,800,000
Advertising/Reprod.	$2,500	$2,500	$2,500	$2,500	$2,500	$2,500	$15,000
Constr. Management	$7,500	$7,500	$7,500	$7,500	$7,500	$7,500	$45,000
TOTAL	**$850,000**	**$850,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,700,000**

** $961,000 IN FY04

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax		$150,000	$300,000	$300,000		$100,000	$850,000
(27) Measure C	$300,000	$300,000			$300,000	$200,000	$1,100,000
(1) General Fund	$550,000	$400,000	$200,000	$200,000	$200,000	$200,000	$1,750,000
(8) Traffic Mittigation							
TOTAL	**$850,000**	**$850,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,700,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

PROJECT STATUS [ ] NEW [X] CONTINUING PROJECT

IS A CONCEPTUAL PLAN AVAILABLE [X] YES [ ] NO

LEAD AGENCY [X] CITY [ ] OTHER _____

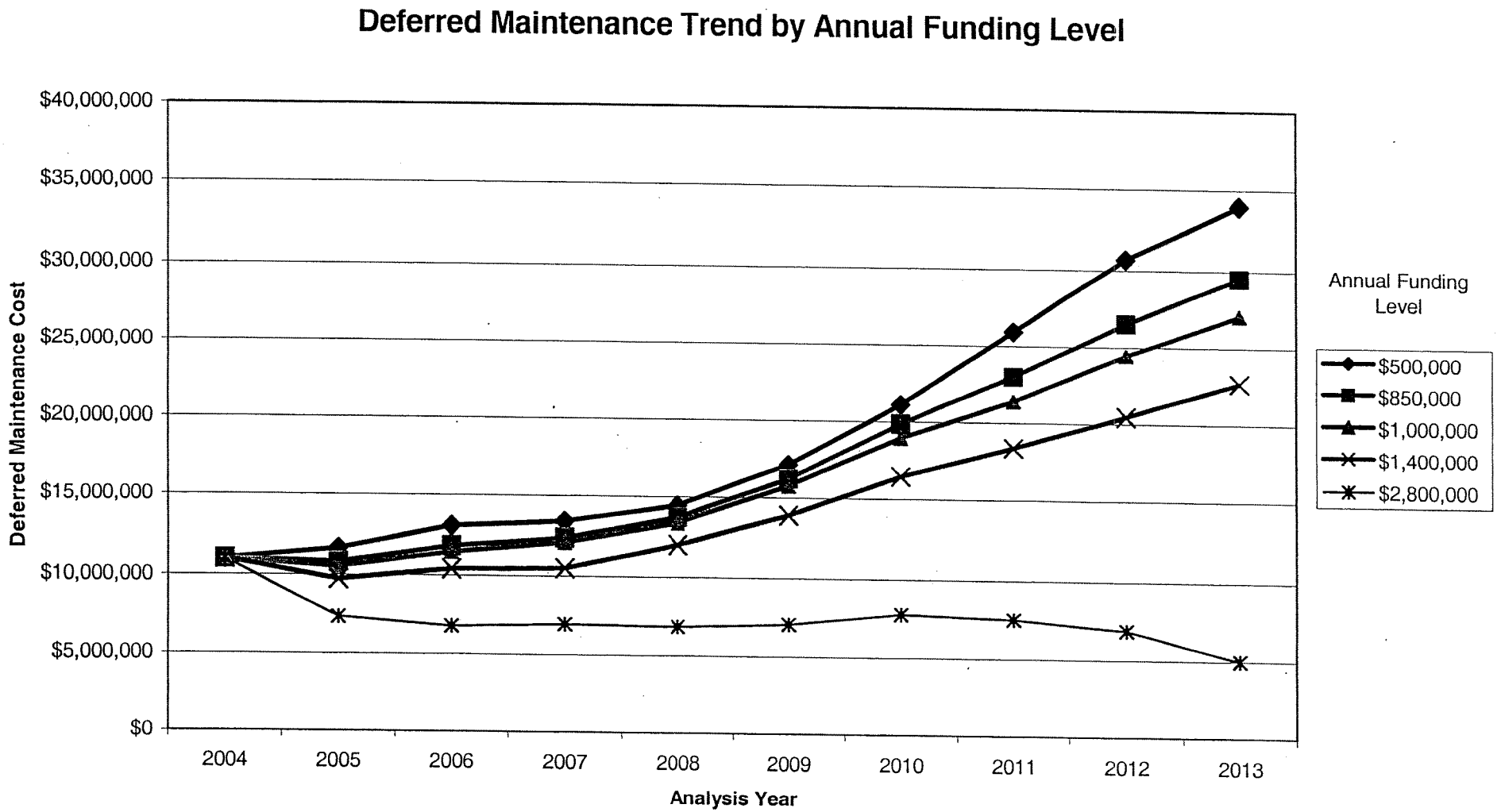
PROJECT TRAFFIC SAFETY PRIORITY [X] CRITICAL [ ] N/A [ ] ESSENTIAL

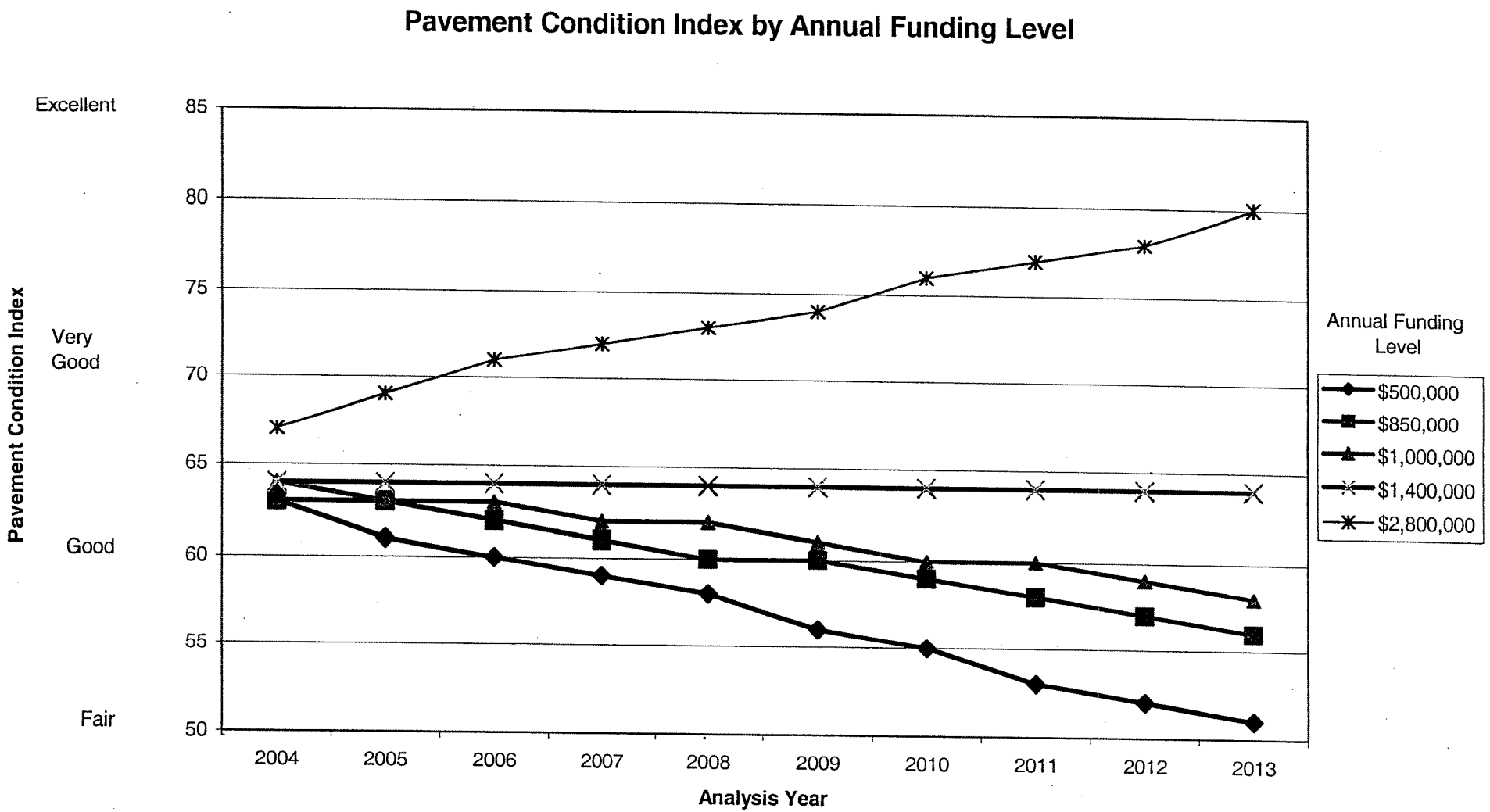
IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [ ] N/A [X] DECREASE

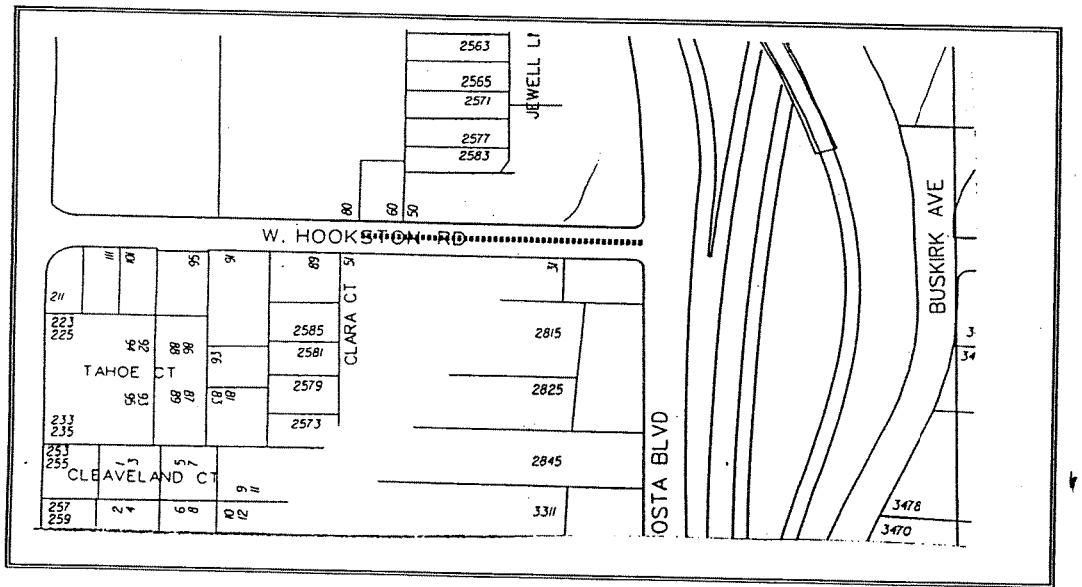
PROJECT BENEFIT: This project is needed to extend the life of the pavement and provide timely and cost effective maintenance.

R-1
PROJECT


Deferred Maintenance Trend by Annual Funding Level
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
Deferred Maintenance Cost
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
Analysis Year
Annual Funding Level
$500,000
$850,000
$1,000,000
$1,400,000
$2,800,000


Pavement Condition Index by Annual Funding Level
Excellent
Very Good
Good
Fair
Pavement Condition Index
85
80
75
70
65
60
55
50
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
Analysis Year
Annual Funding Level
$500,000
$850,000
$1,000,000
$1,400,000
$2,800,000

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **WEST HOOKSTON ROAD WIDENING IMPROVEMENTS**

PROJECT PROPOSED BY: Public Works/ Community Development
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Roads and Streets

PROJECT DESCRIPTION :

The project would widen the roadway on W. Hookston between the EBMUD Right of Way and Contra Costa Blvd.

The project would provide for roadway improvements including sidewalk installation and storm drain improvements.

The project would be widen to match the current sidewalk alignment along the Gallery Walk Subdivision on the south side and as indentified on the north side by improvements proposed by the future development of the Jewell Lane property.

PROJECT LOCATION: West Hookston Road between Contra Costa Blvd. and 80 W. Hookston Road
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2006

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design		$20,000					$20,000
Construction		$117,500					$117,500
Advertising/Reprod.		$2,500					$2,500
Constr. Management		$5,000					$5,000
TOTAL		**$145,000**					**$145,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Redevelopment Fund		$145,000					$145,000
(12) Gas Tax							$0
(27) Measure C							$0
TOTAL		**$145,000**					**$145,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							$0

PROJECT STATUS [X] NEW [ ] CONTINUING PROJECT

IS A CONCEPTUAL PLAN AVAILABLE [ ] YES [X] NO

LEAD AGENCY [X] CITY [ ] OTHER _____

PROJECT TRAFFIC SAFETY PRIORITY [ ] CRITICAL [ ] N/A [X] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [ ] NO [X] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [ ] N/A [X] DECREASE

PROJECT BENEFIT: Close pedestrian sidewalk gap, improve drainage and roadway

R-6
PROJECT

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2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED BUILDING FACILTIES PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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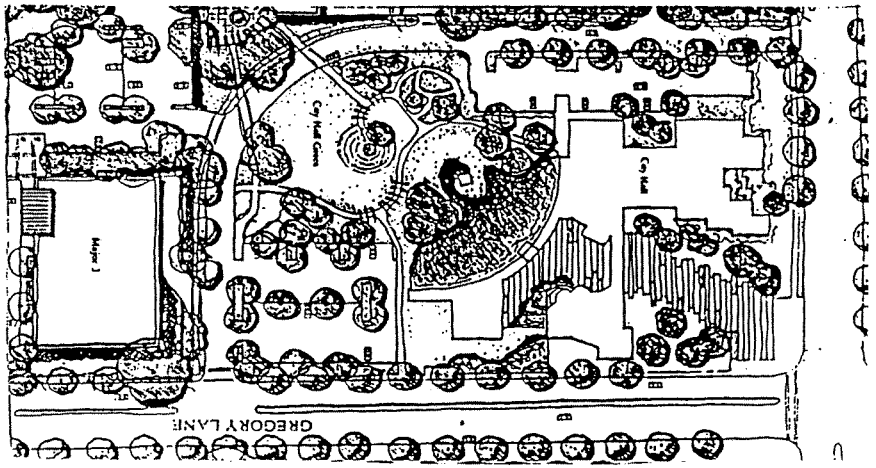
CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **DISCHARGE CITY HALL LAKE TO SANITARY SEWER FACILITY**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Building Facilities

PROJECT DESCRIPTION :

The project will install a direct connection from the City's lake drain to a sanitary sewer conection point.

The City currently discharges or partially empties the pond a couple of times during the year for maintenance purposes. The City performs this task by means of a manual pump. The City must obtain a permit from the Contra Costa County Sanitary District to discharge into their facility.
By installing a direct connect system this operation will be performed more efficiently by the operation of an automated valve.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2007

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design			$7,500				$7,500
Construction			$58,000				$58,000
Advertising/Reprod.			$2,500				$2,500
Permits			$2,000				$2,000
TOTAL			**$70,000**				**$70,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							$0
(12) Gas Tax							$0
(19) NPDES Funds			$70,000				$70,000
TOTAL			**$70,000**				**$70,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [ ] N/A [X] DECREASE

PROJECT BENEFIT: Provide a direct disharge source and reduce staff time required to lower water level at pond for maintenance.

B-6
PROJECT

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2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED DRAINAGE AND STORM WATER PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **STORM DRAIN PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Major Programs - Drainage

PROJECT DESCRIPTION :

This project provides for new storm drain facilities to be installed or upgraded. The projects have been identified in the attached project priority list. New project proposals will be added to the list and prioritized. The priority list will undergo re-evaluation as needed.

The program addresses locations of poor drainage or localized flooding problems primarily, but the program may be used to supplement other funding programs to reduce flooding from large infrequent storms.

PROJECT LOCATION: Varies - See priority schedule (attached)
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2006

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design		$5,000					$5,000
Construction		$93,500					$93,500
Advertising/Reprod.		$1,500					$1,500
Constr. Management							$0
TOTAL		**$100,000**					**$100,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							$0
(27) Measure C		$100,000					$100,000
(1) General Fund							$0
TOTAL		**$100,000**					**$100,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[ ] YES	[X] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[ ] N/A	[X] DECREASE

PROJECT BENEFIT: Upgrade and maintain Citywide storm drain facilities.

D-1
PROJECT

Storm Drain Program

Project Priorities: Approved 1/6/97 by Pleasant Hill City Council

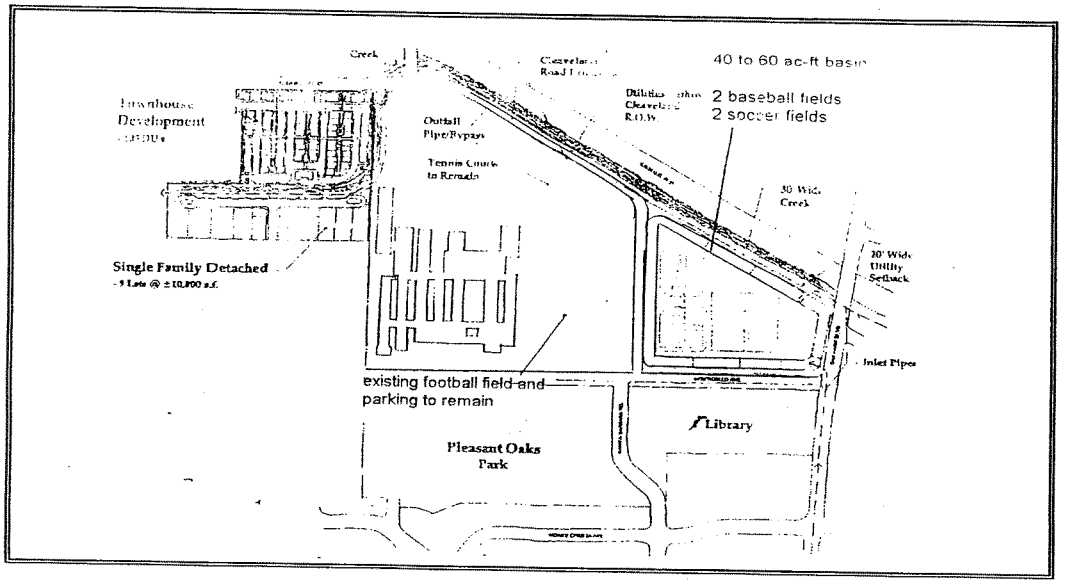
Priority	Project Name	Status	Improvement Description	Cost
	PROJECTS COMPLETED TO DATE			
	Random Way	complete	300 LF AC Dike & Berm	$2,500
	Barnett Circle	complete	50 LF AC Berm	$2,000
	Wendell Lane @ Pleasant Hill Road	complete	Headwall, Trash Rack	$13,000
	Vessing Road	abandon1	100 LF 18" SD, Inlet	N/A
	Pillon Real	complete	10 LF SD, Inlet	$12,000
	Matson Creek @ Elliott Drive	complete	Headwall, wingwall, endwall 48" pipe	$64,453
	Belle Avenue Ad. to # 136 Belle	complete	660 LF 15 " SD, inlets	$46,349
	Stratford Ct.	Completed 2000 SDP	phase 2	$177,559
	Buttner Road	Completed 2000 SDP	Headwall and Trash Rack	$4,500
	Matson Creek @ Oakvue Rd.	eliminated2	Headwall, sidewall, 30 LF of 18" EDPE	$35,000
	Hardy Circle	Completed 2001 SDP	225 LF 15" SD, Inlet	$69,700
	Elinora/Betty/Nancy	Completed 2001 SDP	500 LF 15" SD, Inlets	$13,800
	Rolling Green/Hopeco Court	Completed 2001 SDP	200 LF 15" SD, 300 LF 15" SD, 3 Inlets	$110,650
	Matson Creek - @ Hubbard	Completed 2001 SDP	Headwall, endwall, 60 LF pipe arch	$43,400
	Matson Creek @ Poshard	Completed 2001 SDP	Headwall, endwall, 60 LF pipe arch	$44,800
	PROJECTS PROPOSED AS FUNDS ALLOW (2005-2010 CIP)			
11	Marta Drive/North Marta Drive		250 LF 8' valley gutter, concrete curb and gutter	**$50,000**
13	Buskirk & Hookston		700 LF 15" SD, Inlets	**$105,000**
16	Weller Court		200 LF Lining	**$94,000**
18	Grayson Road		200 LF Lining	**$94,000**
19	Matson Creek - Channel Improv.		2000 LF, excavating, lining	**$230,000**
20	Doris/Kathryn/Linda Ditch		1900 LF pipe & inlets, grading	**$350,000**
23	Mazie Drive		555 LF 18" SD lining, inlets, manhole	**$128,500**
added	Oak Park @ Via Del Sol		175 LF 15" SD, valley gutter, concrete curb and gutter, AC	**$16,000**
added	Diablo View Improvements (3089-3063)		700 LF 30" pipe, manholes, concrete curb and gutter	**$174,000**
added	736 Cumberland to 723 Hamilton Improv.		370 LF pipe, lining, inlets, concrete curb and gutter	**$115,000**
added	Lining of existing CMP pipe -Citywide		1500 LF of CMP (various sizes)	**$299,000**

Notes:

1. Project abandoned after residents declined dedication of easements to City for project
2. Project eliminated after further engineering review

Total Unfunded Amount **$1,655,000**

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **DRAINAGE BASIN FEASIBILITY STUDY PHASE I**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Drainage and Storm Water

PROJECT DESCRIPTION :

The US Army Corps of Engineers (CORP) has completed a reconnaissance initial study which determined that there may be interest in Federal participation in addressing watershed problems and opportunities associated with flood damage reduction, ecosystem restoration and recreation in the Grayson and Murderer's creeks watershed. Phase I consist of completing milestone F1 thru F3, these consist of : Initial study (F1) Public Workshop (F2) and Feasibility scoping meeting (F3). A detailed analysis report:delineatioon of floodplains, annual expected damages, benefits and cost for the various storm drainage prevention alternatives, will be include The City and Contra Costa County Flood Control would each participate in 25% of the Phase I study cost estimated at $1,356,000.

PROJECT LOCATION: East of Monticello and north of Oak Park Blvd.
PROJECT BEGIN: July, 2003 **PROJECT COMPLETE:** June, 2005

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design	$139,000						$139,000
Construction							
Advertising/Reprod.							
Constr. Management							
TOTAL	**$139,000**						**$139,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							
(27) Measure C							
(1) General Funds*	$139,000						$139,000
TOTAL	**$139,000**						**$139,000**

* $200,000 in FY04

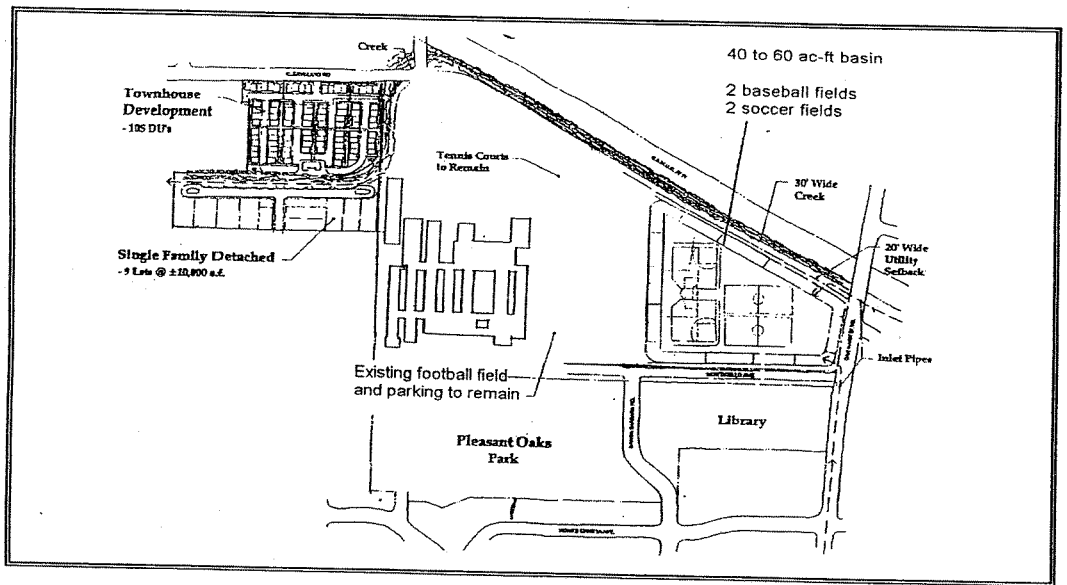
MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

PROJECT STATUS	[X] NEW	[ ] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[X] YES	[ ] NO	
LEAD AGENCY	[X] CITY	[X] OTHER	US Army Corp and CCCFCD
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/A	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[X] YES	[ ] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[x] N/A	[ ] DECREASE

PROJECT BENEFIT: To alleviate flooding along Grayson and Murderer's Creek by constructing an upstream basin that will contain a 100 year flood.

D-4
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **DRAINAGE BASIN FEASIBILITY STUDY PHASE II**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Drainage and Storm Water

PROJECT DESCRIPTION :
The US Army Corps of Engineers (CORP) have begun with Phase I a Reconnaissance study in order to determine interest in Federal participation in addressing watershed problems and opportunities associated with flood damage reduction, ecosystem restoration and recreation in the Grayson and Murderer's creeks watershed.
Phase II will begin after Phase I is completed and Federal interest/participation is high and additional feasibilities studies are desired. Phase II will consist of more detailed designs, costs and benefits for developed alternatives. Consensus would be reached for the selection of a final plan. A Draft and Final Feasibility Report and EIS/EIR studies prepared.
The City and Contra Costa County Flood Control would each participate in 25% of the study cost, estimated at $2,150,000.

PROJECT LOCATION: East of Monticello and north of Oak Park Blvd.
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2006

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design	$202,000	$269,000	$67,000				$538,000
Construction							$0
Advertising/Reprod.							$0
Constr. Management							$0
TOTAL	**$202,000**	**$269,000**	**$67,000**				**$538,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							$0
(19) NPDES Funds							$0
(1) General Funds	$202,000	$269,000	$67,000				$538,000
TOTAL	**$202,000**	**$269,000**	**$67,000**				**$538,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

PROJECT STATUS	[X] NEW	[ ] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[X] YES	[ ] NO	
LEAD AGENCY	[X] CITY	[X] OTHER	US Army Corp snd CCCFCD
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/A	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[X] YES	[ ] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[x] N/A	[ ] DECREASE

PROJECT BENEFIT: To alleviate flooding along Grayson and Murderer's creek by constructing an upstream basin that will contain a 100 year flood.

D-5
PROJECT

2005/2010 CAPITAL IMPROVEMENT PLAN

TECHNOLOGY PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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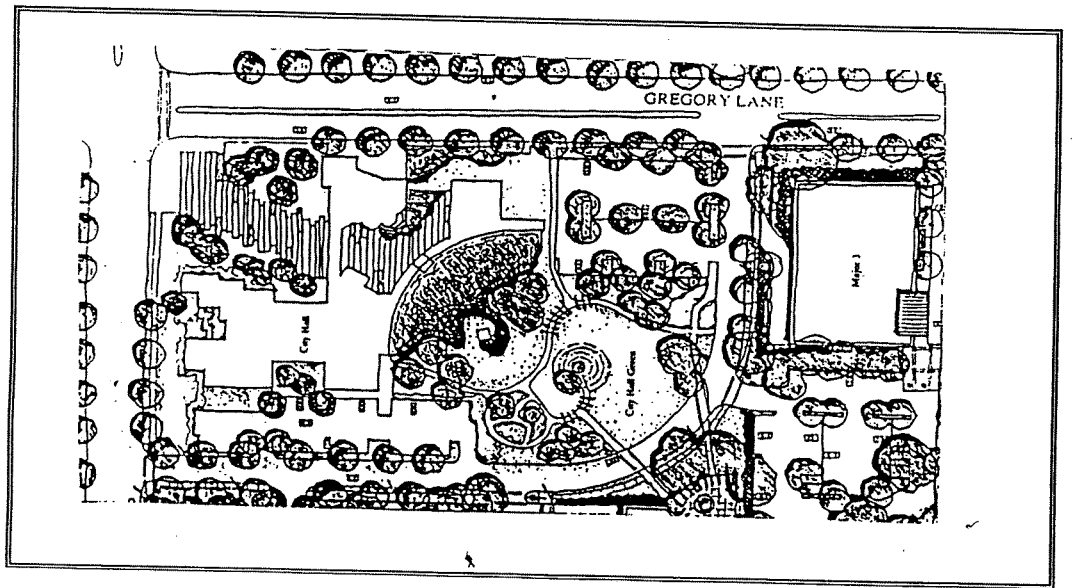
CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **FINANCE AND HUMAN RESOURCES SOFTWARE UPGRADES**

PROJECT PROPOSED BY: Finance and Human Resources
PROJECT MANAGER: Finance
PROJECT CLASSIFICATION: Technology

PROJECT DESCRIPTION :
The project will replace the current accounting and Human Resources(HR) software purchased in 1987. The current software is limited by its structure and language in the improvement it can make and the features it can offer. City staff must work around long-standing problems, response time from the vendors support staff is poor and previously repaired program fixes often reoccur after annual updates, all of which cause inefficiencies and frustration.

Staff will look for a new system with easy and flexible report writing capabilities project accounting that spans several fiscal years, better budgeting capabilitie better HR data tracking, better customer service and response time, more dependable problem resolution and user-friendly operation and documentatior Estimate and cost include software, training , data conversion and hardware upgrades.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Software			$120,000	$120,000	$120,000	$120,000	$480,000
Construction							
Right of Way							
Constr. Management							
TOTAL			**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$480,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							
(27) Measure C							
(1) General Fund			$120,000	$120,000	$120,000	$120,000	$480,000
TOTAL			**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$480,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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 [ ] ESSENTIAL

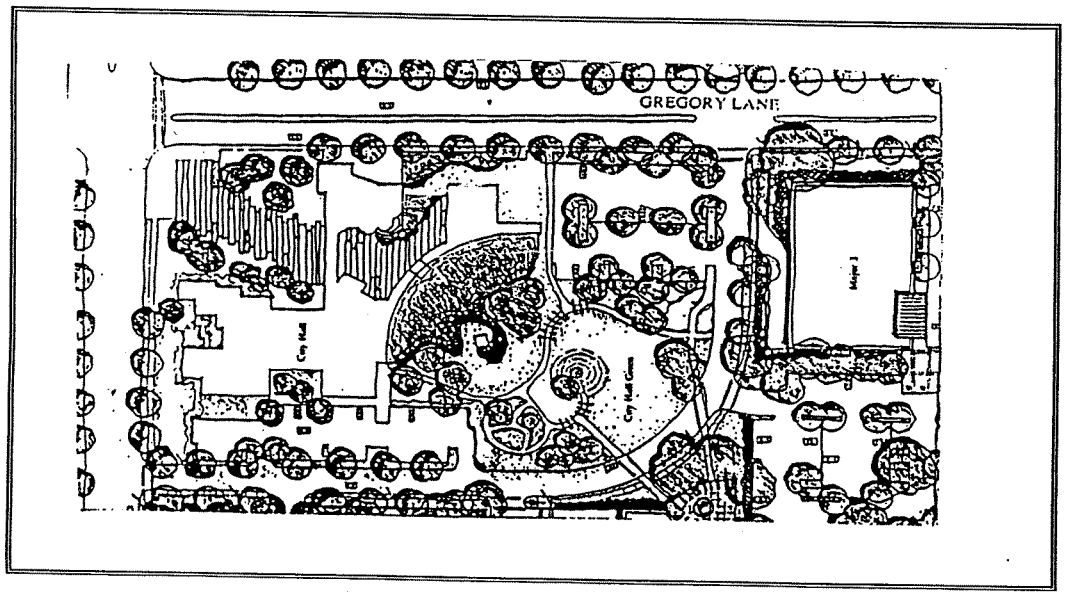
IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: To update an old and inefficient software program and thereby increase staff efficiency.

T-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **TECHNOLOGY MASTER PLAN IMPROVEMENTS**

PROJECT PROPOSED BY: City Manager
PROJECT MANAGER: Network Administrator
PROJECT CLASSIFICATION: Technology

PROJECT DESCRIPTION :

A recent study identified a number of technology deficiencies throughout the various departments of the City. This project will fund a number of technology upgrades to our current system and provide new technology systems, in order to provide staff with up to date technology to perform work more efficiently.
City Hall upgrades include: a new CAD system, complaint tracking system, copier upgrades, imaging system to track resolutions and ordinances, upgrade phone system, security card system, upgrade video system in Council Chambers.
Police Department upgrades include: radio control system, vehicle MDT upgrades, RMS/Cad system, imaging system and computer upgrades are also desired.

PROJECT LOCATION: City Building Facilities
PROJECT BEGIN: July, 2003 **PROJECT COMPLETE:** June, 2006

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Hardware/Software	$50,000	$50,000					$100,000
Construction							$0
Advertising/Reprod.							$0
Constr. Management							$0
TOTAL	**$50,000**	**$50,000**					**$100,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							$0
(27) Measure C							
(1) General funds	$50,000	$50,000					$100,000
TOTAL	**$50,000**	**$50,000**					**$100,000**

*$50,000 IN FY 04

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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 [ ] ESSENTIAL

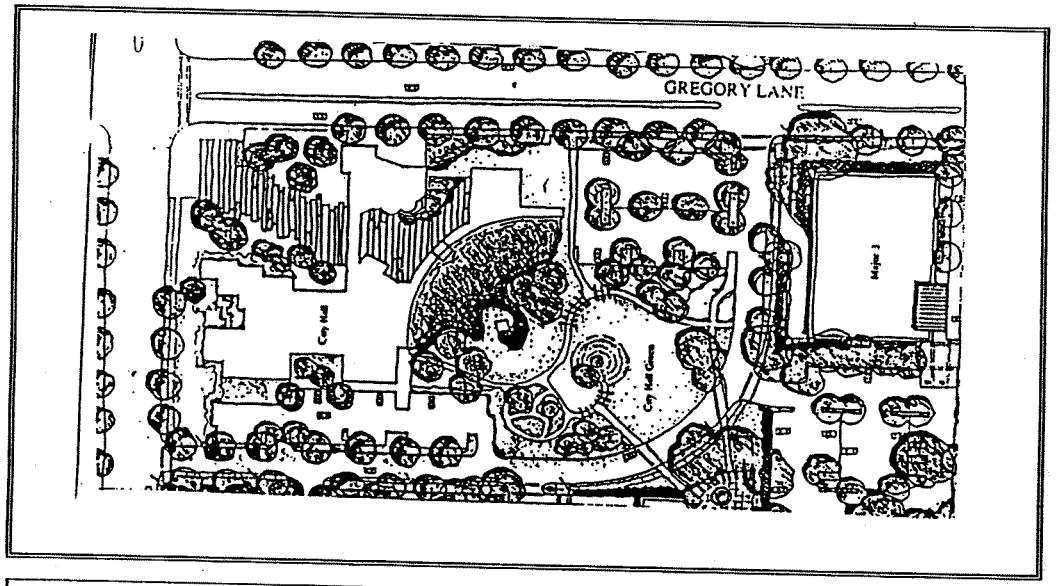
IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: Provide City staff with needed up-to-date technology systems.

T-2
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2003-2008



PROJECT: **GIS BASE MAP DEVELOPMENT**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Technology

PROJECT DESCRIPTION :

The GIS system will link the City map data with parcel owner information for the monitoring and tracking of point source pollutants as part of the National Pollution Discharge Elimination System monitoring program.
This project will also provide the Public Works Department with an accurate inventory of City owned and maintained facilities through a GIS mapping service.
The first phase of the project would consist of the purchasing of the software, hardware and include system training. The second phase would consist of the laborious task of data input. This task may be accomplished by in-house staff or by hiring a consultant firm. This second phase is not funded with this project.

PROJECT LOCATION: City Hall
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2005

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Software/hardward/misc	$150,000						$150,000
Construction							$0
Advertising/Reprod.							$0
Constr. Management							$0
TOTAL	**$150,000**						**$150,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							$0
(10) Bedroom Tax							$0
(19) NPDES Funds	$150,000						$150,000
							$0
TOTAL	**$150,000**						**$150,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							$0

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: To maintain an accurate monitoring system for point souce pollutants.

T-3
PROJECT

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CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **NEW SIDEWALK INSTALLATION PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Major Programs - Transportation and Pedestrians

PROJECT DESCRIPTION :

This program funds the installation of sidewalks at high pedestrian traffic areas in the City. Specific projects in high traffic areas are shown on the attached list. The objective of the program is to make our streets safer for pedestrians, including children and senior citizens. The program targets areas adjacent to schools as a priority.

The program will also fund projects that will upgrade existing facilties or install new facilties in order to make them compliant with ADA guidelines. These improvements may include: the upgrade or rehabilittion of exisitng sidewalks or pathways, installation of new sidewalks and ramps, new access to City owned building facilties. Other upgrades may include upgrading traffic signal devices at signalized intersections.

PROJECT LOCATION: Varies - See Program Schedule
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2008

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design	$2,500			$15,000			$17,500
Construction	$84,500			$99,100			$183,600
Advertising/Reprod.				$900			$900
Staff Admin + Inspection				$30,000			
Constr. Management				$5,000			$5,000
TOTAL	**$87,000**			**$150,000**			**$237,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							
(27) Measure C				$150,000			$150,000
(1) General Fund	$87,000						$87,000
TOTAL	**$87,000**			**$150,000**			**$237,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							$0

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [ ] NO [X] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: Is to make our streets safer for pedestrians, including children and senior citizens, also it will provide improvements for handicap accessibil

TP-1
PROJECT

New Sidewalk Installation Program

Approved by Pleasant Hill City Council on 5/6/1996

Priority	Project Name	Status	Improvement Description
	PROJECTS COMPLETED TO DATE		
	2000 Monument Blvd.	completed	900 LF PCC Sidewalk (TDA FUNDED)
	254 Evelyn	lost funding1	Sidewalk to Gregory Gardens School
	2200 Taylor Blvd.	lost funding2	Sidewalk to Cal Dept.of Rehabilitation
	100 Patterson Blvd.	completed	Sidewalk from Boyd to Soule, West side
	500 Patterson Blvd.	completed	Sidewalk between Oak Park Blvd. & Monte Cresta
	1300 Contra Costa Blvd.	completed	Sidewalk refuge for bus stop at CCB & Ellinwood
	1700 Pleasant Hill Road	completed	Pedestrian fence railing
	100 Taylor Blvd.	abandon3	Sidewalk between CCB & Ruth Drive
	Oak Park Blvd. Sidewalk Improvements	completed	Oak Park Between Patterson Blvd. to Wendell Lane
Status	**PROJECTS PROPOSED AS FUNDS ALLOW (2005-2010 CIP)**		
JUNE 2004	307 to 351 Gladys	$58,300	Close gap - Elinora Dr. to Strandwood School
JUNE 2004	812 to 1008 Ruth Drive	$106,800	Close gap -Taylor to Viking Drive (DVC, College Park)
JUNE 2004	200 Harriet / Contra Costa Blvd	$36,000	Close gap CCB to Gregory Gardens School
designed	1636 to 1736 Ruth Drive	**$33,000**	Close gap- Ardith Dr. to Taylor Blvd. along Ruth Dr.
designed	Contra Costa Blvd. (Harriet to Ellinwood)	**$54,000**	Sidewalk near CCB & Gregory Gardens School
	1900 Rose Lane	**$87,000**	Close gap - Maureen Lane to Strandwood School
	2200 Pleasant Hill Road	**$196,000**	Replace Pedestrian Bridge near Diablo View Dr.
	00 Brandon Road	**$91,000**	Close gap, near Allen Way to Christ the King School
	700 Grayson	**$318,000**	Close gap - Pleasant Hill Road to Taylor Blvd.
added	Chilpancingo Parkway @ Oak Creek Ct.	**$10,000**	Sidewalk realignment
added	Lucille Drive**	**$100,000**	Close gap - Maureen Lane to Taylor Blvd.
added	Pleasant Valley Drive Neighborhood	**$104,000**	Sidewalk installation
added	Morello Avenue @ Paso Nogal Park	**$23,000**	Close gap- Paso Nogal Road to park.
	Total Unfunded Amount	**1,016,000**	

* Construction cost are estimates, sidewalk construction is based on $75.00 per linear foot (4.5 feet wide)

** Proposed by staff

1. Project has been completed by others, no longer desired
2. Project required an easement from private property owner which caused project to be abandoned
3. Residents along Taylor Blvd. not supportive of project

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **TRAFFIC CALMING PROGRAM**

PROJECT PROPOSED BY: Public Works/Traffic Safety Committee
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Transportation and Pedestrians

PROJECT DESCRIPTION :
This program will install traffic calming devices as recommended by the Traffic Safety Committee and City Council in compliance with the Traffic Calming Program.

Traffic calming devices are used to slow vehicle speeds; to encourage the use of more appropriate arterial streets for through trips; and to enhance pedestrian, bicycle and transit safety. Traffic calming devices are generally referred to as physical devices to slow and sometimes divert traffic, but not ban it altogether. The idea is to let cars come, but to make drivers respect the neighborhood quality of life.
Traffic calming devices vary and include: raised intersections, traffic circles, roundabouts, chicanes, bulbed intersections, chokers and traffic diverters, striping, among others.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design	$5,000						$5,000
Construction	$19,300	$24,300		$24,300		$24,300	$92,200
Advertising/Reprod.	$700	$700		$700		$700	$2,800
Constr. Management							
TOTAL	**$25,000**	**$25,000**		**$25,000**		**$25,000**	**$100,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax	$25,000	$25,000		$25,000		$25,000	$100,000
(27) Measure C							
TOTAL	**$25,000**	**$25,000**		**$25,000**		**$25,000**	**$100,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	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 [ ] N/A [X] case by case basis

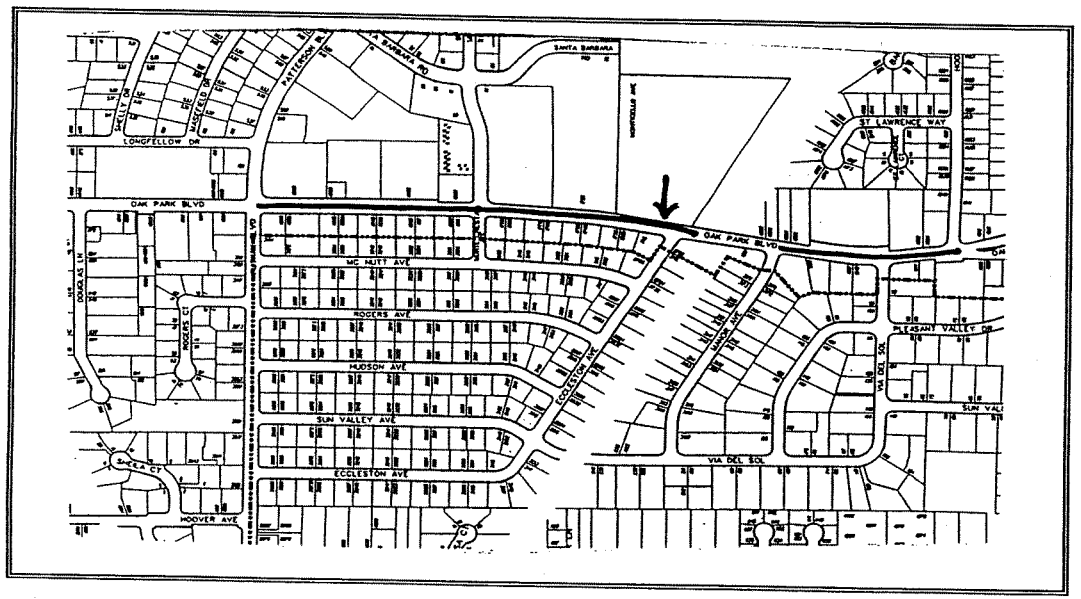
IS RIGHT OF WAY REQUIRED [ ] YES [ ] NO [X] NOT EXPECTED

MAINTENANCE COST IMPACT [X] INCREASE [ ] N/A [ ] DECREASE

PROJECT BENEFIT: To address speeding concerns as determined by the Traffic Safety Committee and City Council.

TP-2
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **OAK PARK BLVD IMPROVEMENTS STUDY**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Transportation and Pedestrians

PROJECT DESCRIPTION :

Phase I of this project will provide for engineered plan lines to be developed along this segment. The plan lines will be used to develop future improvement plans for Oak Park Blvd and secure necessary Right of Way for Phase II Improvements.

Phase II Improvements may include: a left-turn pocket for vehicles on eastbound Oak Park Blvd. turning northbound onto Monticello. Other improvements proposed may include the installation of sidewalks and bikelanes along project limits.

PROJECT LOCATION: Patterson Blvd to Hook Ave

PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2007

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design			$35,000				$35,000
Construction							
Advertising/Reprod.							
Constr. Management							
TOTAL			**$35,000**				**$35,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation			$35,000				
(12) Gas Tax							
TOTAL			**$35,000**				**$35,000**

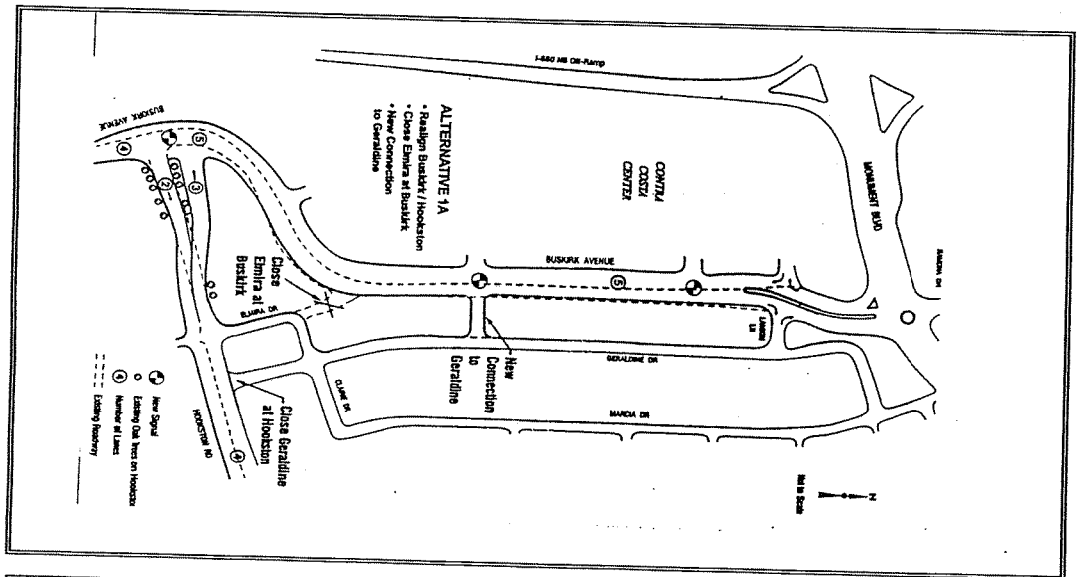
MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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

PROJECT BENEFIT: Determine Right of Way needs for future improvements along project limits.

TP-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **BUSKIRK AVENUE IMPROVEMENTS**

PROJECT PROPOSED BY: Redevelopment
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Transportation and Pedestrians

PROJECT DESCRIPTION :
The project will set funds aside for design management services. The project will provide four lanes and left turn pockets, with potential realignment of Buskirk between Hookston and Monument, making it a more continous north/south minor arterial.
Currently Buskirk has two lanes with left turn pockets with some limited site visibility. Buskirk is currently heavily congested during commute periods. Due to the proximity of the Monument /Buskirk intersection the existing Buskirk/Lamkin intersection is proposed to be eliminated or relocated. Modifications to Elmira Dr. at Buskirk are also expected. The project will also include pedestrain, bicycle and landscape improvements.

Currently the City is reveiwing proposals from potential developers.

PROJECT LOCATION: Hookston Road to Monument Blvd.
PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2007

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design			$100,000				$100,000
Construction			$825,000				$825,000
Right of Way			$50,000				$50,000
Design Management			$50,000				$50,000
TOTAL			**$1,025,000**				$1,025,000

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation			$1,025,000				$1,025,000
(12) Gas Tax							
(27) Measure C							
(1) General Funds							
TOTAL			**$1,025,000**				$1,025,000

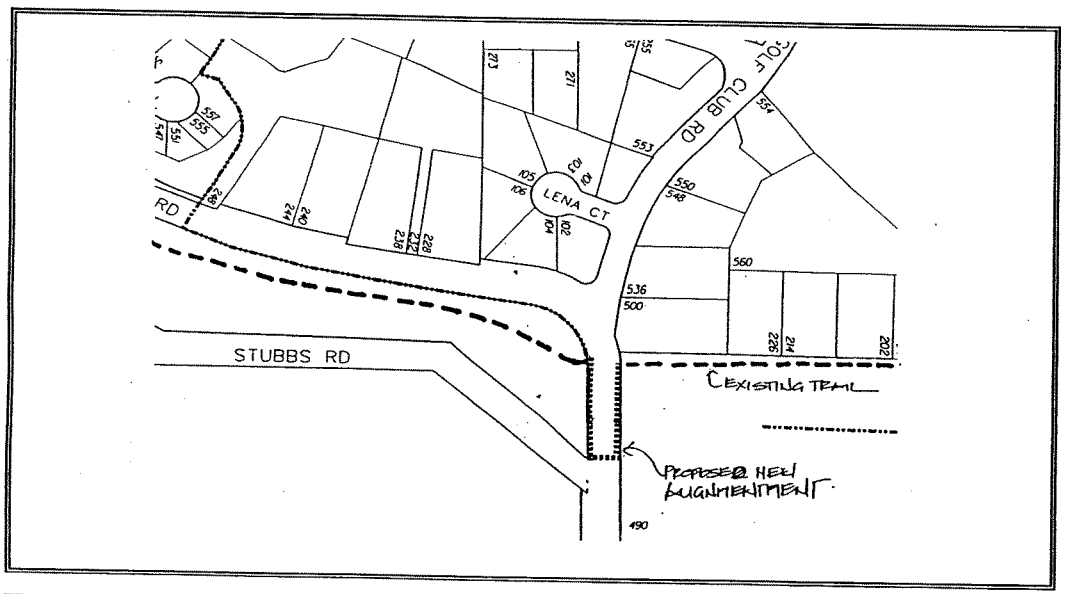
MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[X] YES	[ ] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[X] N/A	[ ] DECREASE

PROJECT BENEFIT: Provide staffing needs to oversee the design improvements proposed for the Contra Costa Center Development Plan.

TP-5
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **CONTRA COSTA CANAL TRAIL REALIGNMENT**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Transportation and Pedestrians

PROJECT DESCRIPTION :

This project would install facilities to provide enhanced access improvements from pathway to crossing at Stubbs/Golf Club Road intersection.

The improvements would include landscaping, benches and a new pathway. Other improvements may include fencing to avoid unsafe crossings.

PROJECT LOCATION: Golf Club Road at Contra Costa Canal Trail/Stubbs Road
PROJECT BEGIN: July, 2007 **PROJECT COMPLETE:** June, 2008

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design				$7,500			$7,500
Construction				$47,000			$47,000
Advertising/Reprod.				$3,500			$3,500
Constr. Management				$2,000			$2,000
TOTAL				**$60,000**			**$60,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax							
(27) Measure C				$60,000			$60,000
TOTAL				**$60,000**			**$60,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	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 [ ] N/A [X] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [X] INCREASE [ ] N/A [ ] DECREASE

PROJECT BENEFIT: Enhanced access improvements from pathway crossing at Stubbs/Golf Club Road.

TP-9
PROJECT

2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED MISCELLANEOUS PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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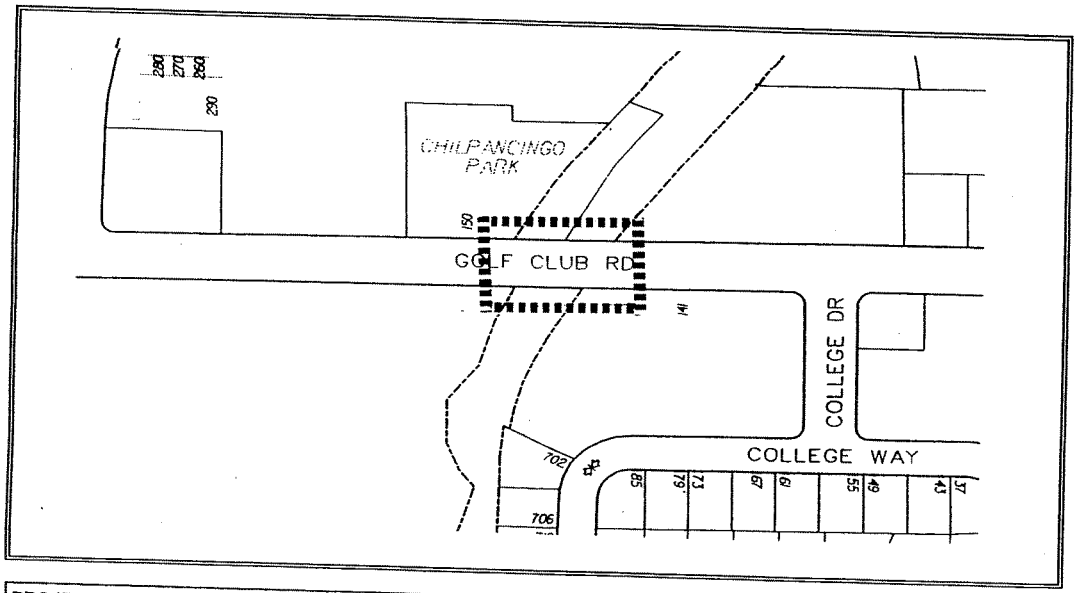
CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **GOLF CLUB ROAD BRIDGE REPLACEMENT**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Miscellaneous

PROJECT DESCRIPTION :
The Golf Club Road bridge was originally constructed in 1953 and widened in 1969. Caltrans engineers, in August of 2000, reported the bridge sufficiency rating of 7.0 (range of 1 to 100). This rating identified the bridge as structurally deficient and an ideal candidate for replacement.

The proposed bridge will provide four 12 foot traffic lanes with adjacent 5 foot shoulders and 5 foot sidewalks on both sides. A 12 foot landscape median. The horizontal alignment will remain the same, the vertical alignment will be raised approx. 3 feet to provide for a 100 storm event.
The proposed bridge will be a two span - cast in place slab.
A Contra Costa Water District 24 inch water main is in conflicct with the proposed bridge widening project. It will have to be relocated at City's expense The City is currently seeking grant funding for this unforseen expenditure.

PROJECT LOCATION: Golf Club Road between Old Quarry Road and College Dr
PROJECT BEGIN: July, 2007 **PROJECT COMPLETE:** June, 2008

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design							
Construction				$1,996,000			$1,996,000
Advertising/Reprod.							
Constr. Management							
TOTAL				**$1,996,000**			**$1,996,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(27) Measure C							
(1) General Funds				$1,996,000			$1,996,000
Grant (HBRR)							
TOTAL				**$1,996,000**			**$1,996,000**

* $420,000 in FY 04

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	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 [ ] ESSENTIAL

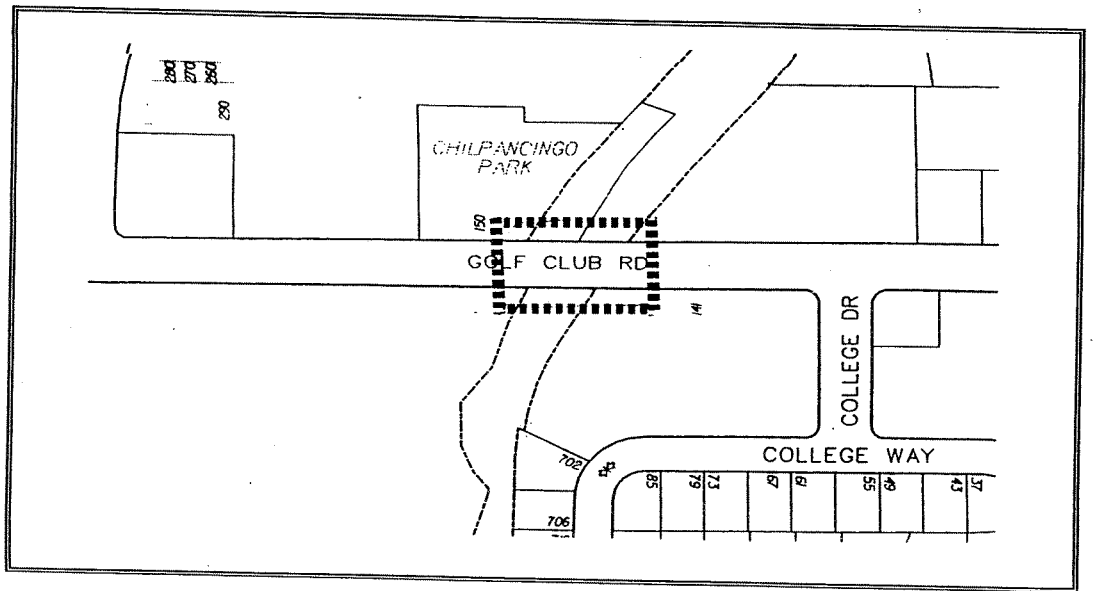
IS RIGHT OF WAY REQUIRED [X] YES [ ] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [X] INCREASE [ ] N/A [ ] DECREASE

PROJECT BENEFIT: The project will allow the bridge to be structurally sound.

MS-2
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010



PROJECT: **GOLF CLUB ROAD BRIDGE REPLACEMENT**
Water Main - Relocation project

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Miscellaneous

PROJECT DESCRIPTION :
The Golf Club Road bridge was originally constructed in 1953 and widened in 1969. Caltrans engineers, in August of 2000, reported the bridge sufficiency rating of 7.0 (range of 1 to 100). This rating identified the bridge as structurally deficient and an ideal candidate for replacement.

A Contra Costa Water District 24 inch water main is in conflict with the proposed bridge widening project. It will have to be relocated at City's expense. The City has investigated extensively and concluded that no easement rights were granted when the bridge was widened. The CCWD does have 20 foot easement and rights over and along the southern portion of the bridge. The City therefore has the obligation to relocate the main at City's expense. The City is currently seeking grant funding to relocate the water line. If succesful, the grant should cover 80% of the overall cost.

PROJECT LOCATION: Golf Club Road between Old Quarry Road and College Dr
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2007

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design		$55,000					$55,000
Construction			$433,000				$433,000
Advertising/Reprod.							
Constr. Management							
TOTAL		**$55,000**	**$433,000**				**$488,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax							
(1) General Funds		$55,000	$433,000				$488,000
TOTAL		**$55,000**	**$433,000**				**$488,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							$0

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [X] YES [ ] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: The water main relocation will allow the bridge replacement project to take place and secure permanent easements for the bridge.

MS-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **LIBRARY - PHASE II STUDIES**

PROJECT PROPOSED BY: Community Development
PROJECT MANAGER: Community Development
PROJECT CLASSIFICATION: Miscellaneous

PROJECT DESCRIPTION :

A Phase I -Library Needs Assessment and Site Options Study has been completed as required by the State Library Financing Bond Act.

Phase II - Studies will complete the submittal requirements of the Bond Act Based on the likelihood of non-participation from the County the City's financial situation, and the decreased likelihood of actually getting Bond Act funding. Staff recommended to the Council on June 2nd that we pull the plug on preparing the application. Instead, staff recommended that the consultant contract be restructured to assist the City in evaluating several sites for a Community Library, the construction cost of which would be funded by the community at some in the future.

PROJECT LOCATION: To be determined
PROJECT BEGIN: July, 2003 **PROJECT COMPLETE:** June, 2004

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Consultant Study	$80,000						$80,000
Construction							
Constr. Management							
TOTAL	$80,000						$80,000

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax							
(27) Measure C							
(1) General Funds*	$80,000						$80,000
TOTAL							$80,000

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	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	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[X] YES	[ ] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[X] N/A	[ ] DECREASE

PROJECT BENEFIT: Provide a new Central Library or a branch Library in the City of Pleasant Hill

MS-5
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **RULE 20 - UNDERGROUND UTILITY PROGRAM**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Miscellaneous - Utility

PROJECT DESCRIPTION :
This program uses Utility rate set-aside funds to underground overhead utility lines. City costs will arise from the administrative actions to create the district.

Undergrounded utilities result in more attractive neighborhoods and tend to provide more reliable service than overhead lines. The program will form undergrounding districts in areas where property owners are supportive of such projects. These districts do impose costs to property owners to underground the link between the power grid and the end service (meter, breaker box). This item is expected to use 1 million dollars of utility revenues.
Underground utility district areas and priorities will be subject to Council consideration.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2007

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design			$25,000				$25,000
Construction							
Advertising/Reprod.							
Constr. Management							
TOTAL			**$25,000**				**$25,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax			$25,000				$25,000
(27) Measure C							
TOTAL			**$25,000**				**$25,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

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 [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: To initiate actions and cause the formation of underground utility districts from which utility assessments can be expended.

MS-6
PROJECT

2005/2010 CAPITAL IMPROVEMENT PLAN

FUNDED NEW PROJECTS

(Tables Attached)

The attached proposed Project Tables cover the fiscal years July 1, 2004 through June 30, 2010.

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CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **Wireless Network for Police Vehicles**

PROJECT PROPOSED BY: Police Department
PROJECT MANAGER: Network Administrator
PROJECT CLASSIFICATION: Technology

PROJECT DESCRIPTION :

The project will provide a data communication link between the Police Department and their patrol cars. This would enable officers to receive immediate photos and other pertinent information necessary to provide more effective public safety.

The project would install technology equipment in patrol and investigation vehicles. The project also includes the installation of two antenna towers: one at the Police Station and one at City Hall. These two towers would provide the necessary coverage within the City limits. The exact location of these towers will be determined during the design process and may be located on either the roof of a building or on the ground surface.

PROJECT LOCATION: 330 Civic Drive (Police Department) and 100 Gregory Lane (City Hall)
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June, 2006

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Design		$5,000					$5,000
Software		$40,000					$40,000
Construction		$103,500					$103,500
Advertising/Report		$1,500					$1,500
TOTAL		**$150,000**					**$150,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(12) Gas Tax							$0
(27) Measure C							$0
(1) General Fund		$150,000					$150,000
TOTAL		**$150,000**					**$150,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							**$0**

PROJECT BENEFIT:

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	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[ ] YES	[x] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[X] N/A	[ ] DECREASE

N-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **ADA Improvement Plan**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Transportation and Pedestrian

PROJECT DESCRIPTION :

The Americans with Disability Act (ADA) enacted on July 26, 1990 provides civil rights protection to persons with disabilities in the areas of employment, state and local government services, access to public accommodations, transportation and telecommunications.

The project will continue to identify and correct any facility, program, service or activity that is not readily accessible to and usable by individuals with disabilities.

This project will identify physical obstacles in public facilities and set a specific implementation schedule based on appropriated funds.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2010

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Construction	$75,000	$100,000	$100,000	$100,000	$100,000	$100,000	$575,000
Advertising/Reprod.							
Design	$25,000						
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(1) General Fund							
(8) Traffic Mitigation	$75,000	$75,000	$75,000	$75,000	$100,000	$100,000	$500,000
(10) Bedroom Tax	$25,000	$25,000	$25,000	$25,000			$100,000
(27) Measure C							
TOTAL	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

MAINTENACE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	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 [x] CRITICAL [ ] N/A [ ] ESSENTIAL

IS RIGHT OF WAY REQUIRED [ ] YES [ ] NO [ ] NOT EXPECTED

MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: Comply with mandated Federal ADA requirements.

N-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2005-2010

City - Wide

PROJECT: **City Hall Lobby Modifications**

PROJECT PROPOSED BY: Public Works
PROJECT MANAGER: Public Works
PROJECT CLASSIFICATION: Buildings

PROJECT DESCRIPTION :
As part of our ongoing effort to improve customer service, the Planning, Engineering, and Building Divisions are currently developing management recommendations to improve our permitting services.
This project will prepare conceptual plans for various self-help workstation layout configurations. The configurations may include: modifications to the existing counter areas; a central work kiosk in the lobby, or several work areas near the existing counters. All configurations would provide computer workstations with access to City permits application forms and the Pleasant Hill web site. Staff assistance will be provided to the public as needed. The recommendations will conform to the new customer service model.
Once an option is chosen, construction may begin and the scope of work will include: the installation of computer hardware, wiring, counter modifications and acquisition of new furniture.

PROJECT LOCATION: City Hall - 100 Gregory Lane
PROJECT BEGIN: July, 2005 **PROJECT COMPLETE:** June,2006

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Construction							
Advertising/Reprod.							
Construction Administration	$10,000						$10,000
TOTAL	$10,000						$10,000

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
(1) General Fund	$10,000						$10,000
(8) Traffic Mitigation							
(10) Bedroom Tax							
(27) Measure C							
TOTAL	$10,000						$10,000

MAINTENACE IMPACT	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	TOTALS
Direct cost per year							
							$0

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	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[ ] YES	[x] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[x] N/A	[ ] DECREASE

PROJECT BENEFIT: Provide a user friendly central permit counter for all customers to access and complete all City permit applications.

N-4
PROJECT

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