PROJECTS

The Project section is divided into two subsections: Funded Projects, Currently 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 describing funding allotments and funding source per fiscal year, general project description.

There are 24 Funded Projects in the 2007-2012 CIP. Funded projects are divided into four main categories: Maintenance Programs, Citywide Improvement Programs, City Projects and Grant Projects.

There are a total of 10 Currently Underway Projects. These are projects that are funded and part of the 2005-2010 CIP. They are projects that are underway during the printing of the CIP and were not projected to be completed prior to June 30, 2006.

The City Council set a goal of evaluating and reducing the unfunded project list of the 2005 – 2010 CIP. There are 20 Unfunded Projects in the 2007-2012 CIP that are desirable projects but currently are unfunded and require new revenues to cover their cost. Unfunded projects are randomly listed and will be prioritized as part of the next two-year CIP revision.

2007/2012 CAPITAL IMPROVEMENT PLAN

FUNDED PROJECTS

(Tables Attached)

2007-2012 CAPITAL IMPROVEMENT PLAN
PROJECT BUDGET ALLOCATIONS

2 year budget

PROJECT No.	FUND TYPE	PROJECT NAME	2006/07 (x 1000)	2007/08 (x 1000)	2008/09 (x 1000)	2009/10 (x 1000)	2010/11 (x 1000)	2011/12 (x 1000)	TOTALS (x 1000)
		MAINTENANCE PROJECTS							
M-1	GT	Street Pothole Program	**$150**	**$150**	$150	$150	$100	$100	**$800**
M-2	MC	Traffic Re-striping Program		**$50**		$40		$50	**$140**
M-3	NPDES	Annual Creek Maintenance Program	**$50**	**$50**	$50	$50	$50	$50	**$300**
M-4	NPDES	Storm Drain Facilities Maintenance Program	**$150**	**$150**	$50	$50	$50	$50	**$500**
M-5	MC	Sidewalk Repair Program		**$85**		$50		$35	**$170**
M-6	GT,MC,GF, TCRF	Street Resurfacing Program	**$1,200**	**$1,260**	$1,200	$1,200	$1,200	$1,200	**$7,260**
		CITYWIDE IMPROVEMENT PROGRAMS see note 1							
IP-1	TMF	New Sidewalk Installation Program		**$150**					**$150**
IP-2	GT	Traffic Calming Program		**$25**		$25		$25	**$75**
IP-3	GT, BT	ADA Improvement Plan	**$100**	**$100**	$100	$100	$100	$100	**$600**
			2 YEAR BUDGET 2007-2008		4 YEAR PLAN 2009-2012				

LEGEND:

FUND TYPE : GT= GAS TAX, MC= MEASURE C, GF=GENERAL FUND, RF = REDEVELOPMENT FUNDS, TMF = TRAFFIC MITIGATION FUND, nf= no funding

NPDES=NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM FUNDS, G=GRANT FUNDS, BT=BEDROOM TAX, TCRF= TRAFFIC CONGESTION RELIEF FUNDS

Note 1: No funding was allocated to the Storm Drain Program in any of the six years for 2007-2012 CIP

2007/2012 CAPITAL IMPROVEMENT PLAN

FUNDED MAINTENANCE PROJECTS

(Tables Attached)

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

PROJECT: **STREET POTHOLE PROGRAM**

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

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, 2006 **PROJECT COMPLETE:** June, 2012

Account **12 - 5390**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design							
(4225) Project Admin.	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000	$12,000
(1390) Construction	$148,000	$148,000	$148,000	$148,000	$98,000	$98,000	$788,000
(1145) C. Management							
TOTAL	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$100,000**	**$100,000**	**$800,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(12) Gas Tax	$150,000	$150,000	$150,000	$150,000	$100,000	$100,000	$800,000
(27) Measure C							$0
(1) General Fund							$0
TOTAL	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$100,000**	**$100,000**	**$800,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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 2007-2012

City - Wide

PROJECT: **ANNUAL CREEK MAINTENANCE PROGRAM**

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

PROJECT DESCRIPTION :
The City's Annual Creek Clean-up Program is a citywide effort that began after the floods of January 1997. For the past ten years property owners that 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 that have accumulated and grown 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 Control Board.
This program will also fund the cleanup of areas maintained by the City, in addition to culvert and drainage facilities that drain into the creek system.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2012

Account **19 - 5311**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design							
(4225) Project Admin.	$500	$500	$500	$500	$500	$500	$3,000
(1390) Construction	$48,000	$48,000	$48,000	$48,000	$48,000	$48,000	$288,000
(2750) Permits	$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 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax							
(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 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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 2007-2012

City - Wide

PROJECT: **SIDEWALK REPAIR PROGRAM**

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

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

Raised, cracked or sunken sidewalks are common throughout the City. Damaged sidewalks are not only an eyesore, they constitute a tripping hazard as well. The City desires to reduce sidewalk hazards 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, 2007 **PROJECT COMPLETE:** June, 2012

Account **27 - 5307**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design							$0
(4225) Project Admin.		$1,500		$1,500		$500	$3,500
(1390) Construction		$48,500		$48,500		$34,500	$131,500
(1145) C. Management							$0
TOTAL		**$50,000**		**$50,000**		**$35,000**	**$135,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(8) Traffic Mitigation							$0
(10) Bedroom Tax							$0
(27) Measure C		$85,000		$50,000		$35,000	$170,000
(1) General Fund							$0
TOTAL		**$85,000**		**$50,000**		**$35,000**	**$170,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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

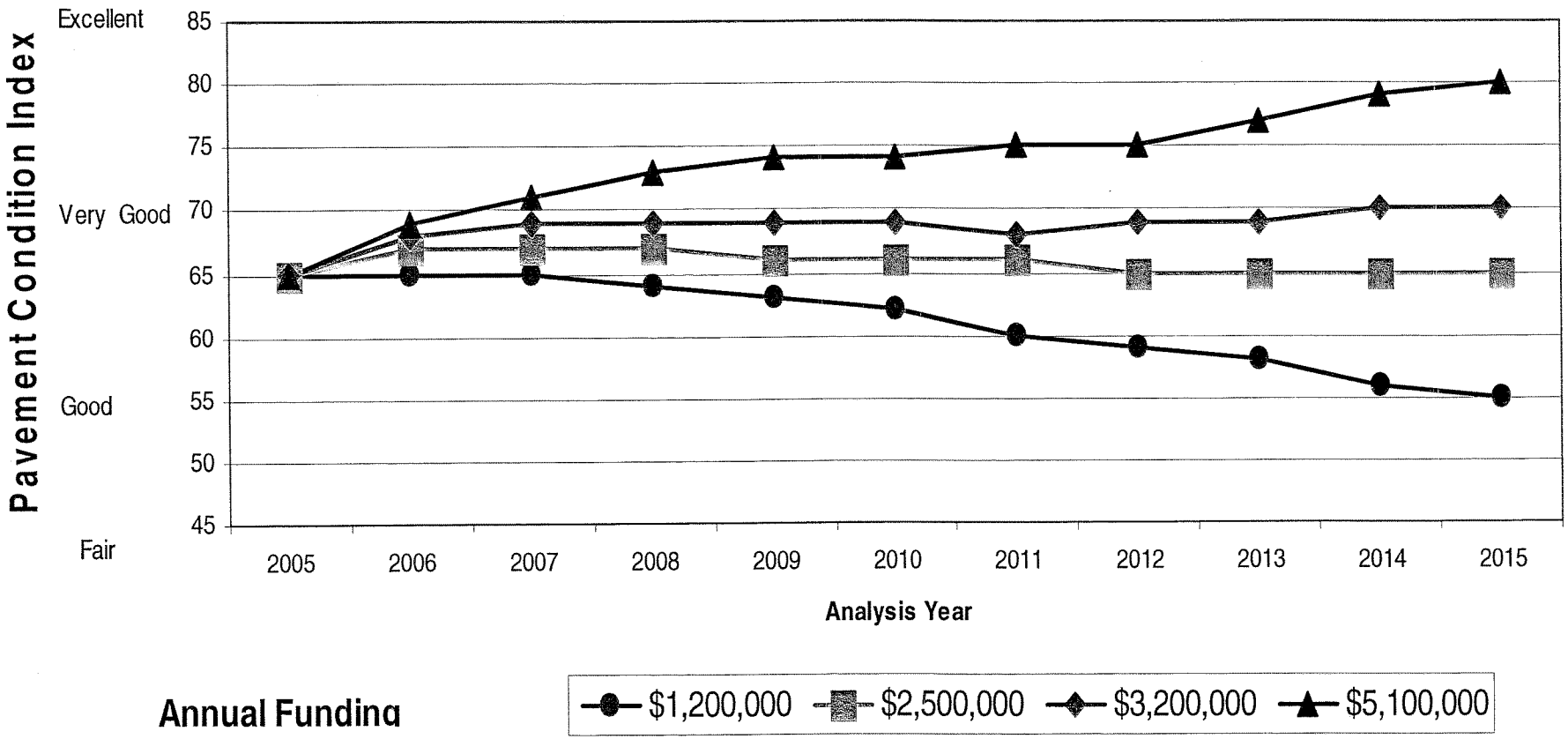
IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

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

Pavement Condition Index by Annual Funding Level



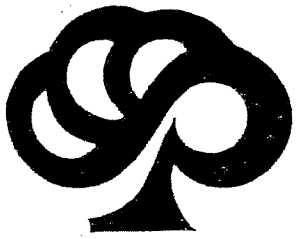
•The PCI calculations are based on a 25% increase in construction costs over 2004 cost estimates and spending 47% of the budget on preventative maintenance (slurry seals, rubberized chip, etc).
•$1.2 million annual budget deceases PCI from 65 to 54 over 10 years (Programmed Budget.
•$2.5 million annual budget stabilizes the PCI at 65 at the end of 10 years.
•$3.2 million annual budget increase the PCI from 65 to 70 (5 points) over 10 years.
•$5.1 million annual budget increases PCI from 65 to 80 over 10 years. This puts the street system into a less expensive preventative maintenance mode.

2007/2012 CAPITAL IMPROVEMENT PLAN

CITYWIDE IMPROVEMENT PROGRAMS

(Tables Attached)

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



City - Wide

PROJECT: **NEW SIDEWALK INSTALLATION PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Citywide Improvement Programs

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 facilities or install new facilities in order to make them compliant with ADA guidelines. These improvements may include: the upgrade or rehabilitation of excising sidewalks or pathways, installation of new sidewalks and ramps, new access to City owned building facilities. Other upgrades may include upgrading traffic signal devices at signalized intersections.

PROJECT LOCATION: Varies - See Program Schedule
PROJECT BEGIN: July, 2007 **PROJECT COMPLETE:** June, 2008

Account **06 - 5349**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design		$20,000					$20,000
(4225) Project Admin.		$2,000					$2,000
(1390) Construction		$128,000					$128,000
(1145) C. Management							
TOTAL		**$150,000**					**$150,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(12) Gas Tax							
(27) Measure C							
(06) Traffic Mitigation		$150,000					$150,000
TOTAL		**$150,000**					**$150,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
Direct cost per year							

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

PROJECT BENEFIT: Safer streets for pedestrians with a focus on children and senior citizens. Project will provide improvements for handicap accessibility

IP-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

PROJECT: **TRAFFIC CALMING PROGRAM**

PROJECT PROPOSED BY: Engineering Division/ Traffic Safety Commision
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: Citywide Improvement Programs

PROJECT DESCRIPTION :
This program will install traffic calming devices as recommended by the Traffic Safety Commission 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, 2007 **PROJECT COMPLETE:** June, 2012

Account **12 - 5310**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design		$3,000		$3,000		$3,000	$9,000
(4225) Project Admin.		$500		$500		$500	$1,500
(1390) Construction		$21,500		$21,500		$21,500	$64,500
(1145) C. Management							
TOTAL		**$25,000**		**$25,000**		**$25,000**	**$75,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax		$25,000		$25,000		$25,000	$75,000
(27) Measure C							
TOTAL		**$25,000**		**$25,000**		**$25,000**	**$75,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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.

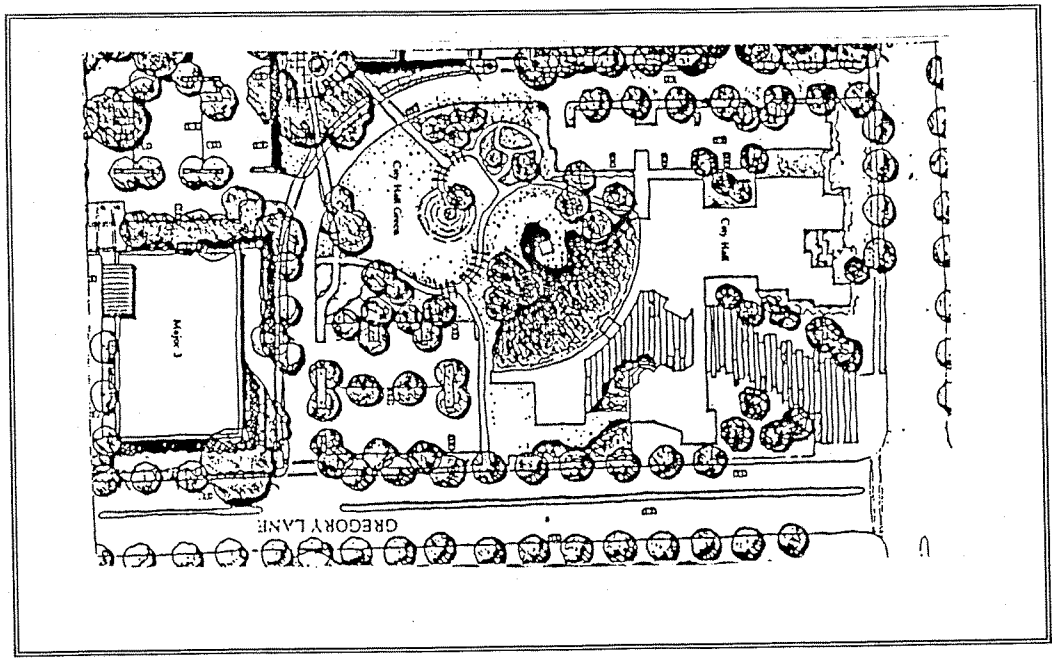
IP-2
PROJECT

2007/2012 CAPITAL IMPROVEMENT PLAN

CITY PROJECTS

(Tables Attached)

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **City Hall Lobby Modifications**

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

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 permit 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, 2006 **PROJECT COMPLETE:** June,2007

Account **01 - 5115**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design	$1,500						$500
(4225) Project Admin.	$500						$8,000
(1390) Construction	$8,000						$10,000
TOTAL	**$10,000**						**$0**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1) General Fund	$10,000						$0
(8) Traffic Mitigation							
(10) Bedroom Tax							
(27) Measure C							
TOTAL	**$10,000**						**$0**

MAINTENACE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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

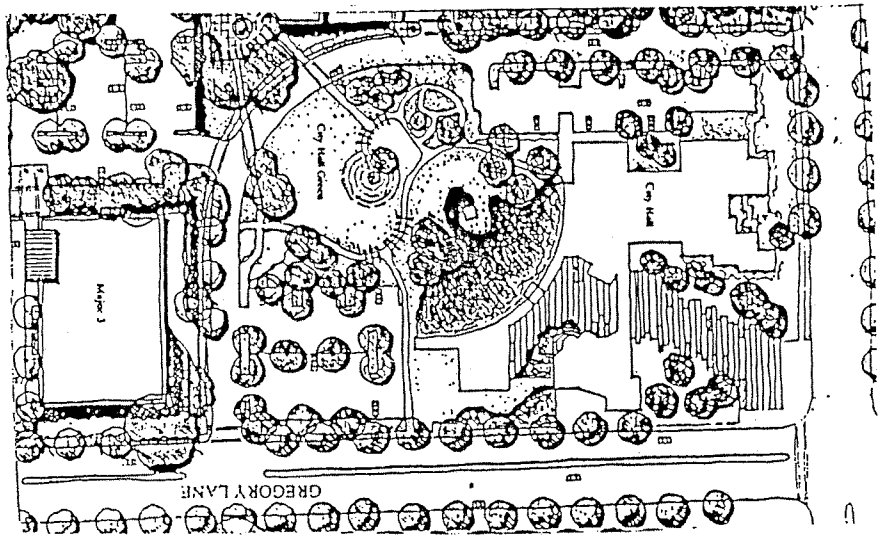
IS RIGHT OF WAY REQUIRED [ ] YES [X] NO [ ] NOT EXPECTED

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

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

CP-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **City Facilities Surveillance System**

PROJECT PROPOSED BY: Police Department
PROJECT MANAGER: Finance
PROJECT CLASSIFICATION: New City Projects

PROJECT DESCRIPTION :

The project will include the necessary video equipment and hardware including software and installation for the 24 hour monitoring of City facilities.

The project will hopefully deter and reduce vandalism to City infrastructure.

The Police Department will have the ability to monitor vandalism directly from their office and produce video evidence to the District Attorneys office for prosecution.

PROJECT LOCATION: Citywide

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

Account **01 - 5216**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design	$2,000						$67,000
(4225) Project Admin.	$1,000						$1,000
(1390) Construction	$67,000						$2,000
TOTAL	**$70,000**						**$70,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1) General Fund	$70,000						**$70,000**
(12) Gas Tax							
(10) Bedroom Tax							
(27) Measure C							
TOTAL	**$70,000**						**$70,000**

MAINTENACE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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 [ ] YES [X] NO [ ] NOT EXPECTED

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

PROJECT BENEFIT: Protect the City's infrastructure from vandalism and prosecute offenders.

CP-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

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

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

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, 2007 **PROJECT COMPLETE:** June, 2008

Account **12 - 5397**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design		$25,000					$25,000
(4225) Project Admin.							
(1390) Construction							
(1145) C. Management							
TOTAL		**$25,000**					**$25,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(8)Traffic Mitigation							
(12) Gas Tax		$25,000					$25,000
(27) Measure C							
TOTAL		**$25,000**					**$25,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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 _____

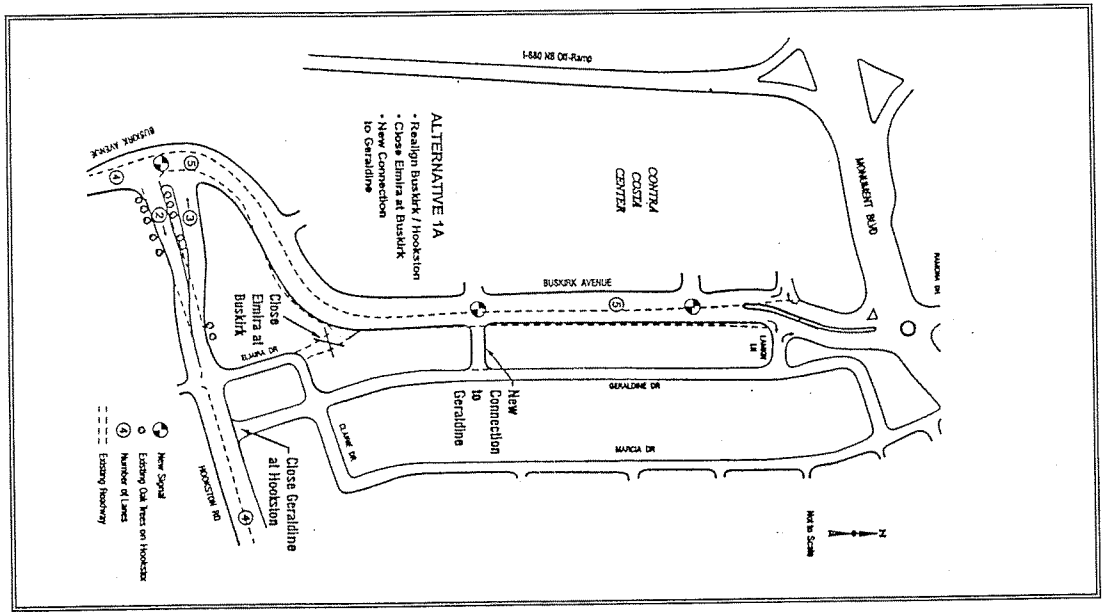
PROJECT TRAFFIC SAFETY PRIORITY [ ] CRITICAL [X] N/A [ ] ESSENTIAL

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

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

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

CP-5
PROJECT



PROJECT: **BUSKIRK AVENUE IMPROVEMENTS PHASE II**

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

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 Avenue between Hookston Road and Monument Boulevard, making it a more continous north/south minor arterial. Currently Buskirk Avenue has two lanes with left turn pockets with some limited site visibility. Buskirk Avenue is currently heavily congested during commute periods. Due to the proximity of the Monument Boulevard/ Buskirk Avenue intersection the existing Buskirk/Lamkin intersection is proposes to eliminated or relocated. Modifications to Elmira Drive at Buskirk Avenue 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 Boulevard.

PROJECT BEGIN: July, 2008 **PROJECT COMPLETE:** June, 2009

Account **08 - 5443**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design			$100,000				$100,000
(4225) Project Admin.			$2,000				$2,000
(1390) Construction			$898,000				$898,000
(1145) C. Management			$25,000				$25,000
TOTAL			**$1,025,000**				**$1,025,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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 traffic improvements around the proposed Contra Costa Center Development Plan.

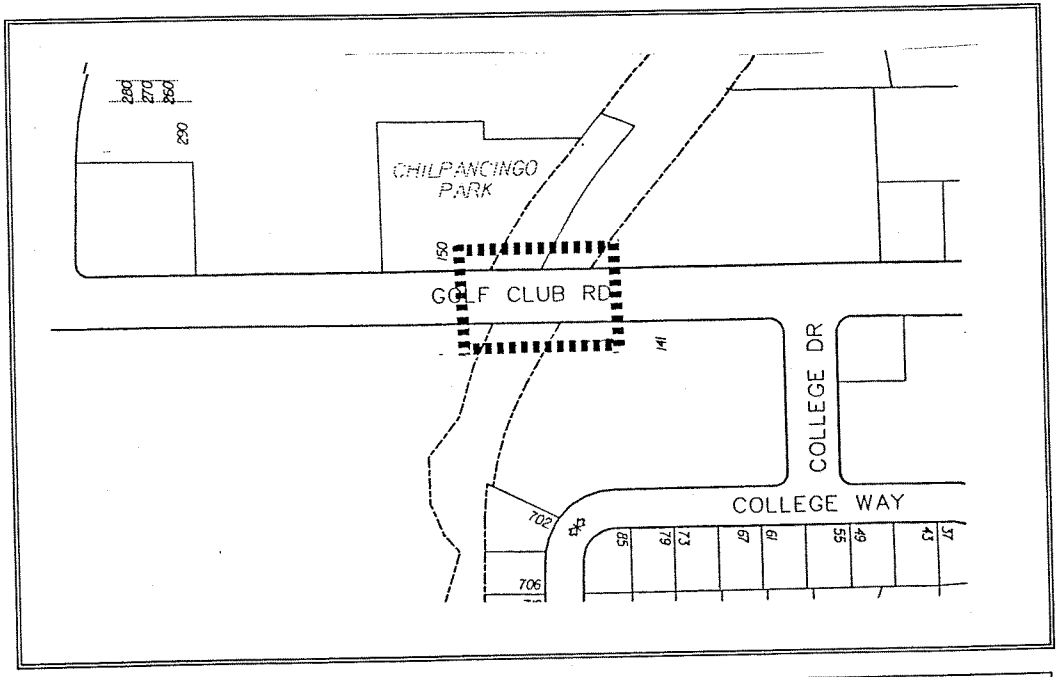
CP-7
PROJECT

2007/2012 CAPITAL IMPROVEMENT PLAN

GRANT PROJECTS

(Tables Attached)

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **GOLF CLUB ROAD BRIDGE REPLACEMENT**

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

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 approximately 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 will need to be relocated prior to this project going forward.

PROJECT LOCATION: Golf Club Road between Old Quarry Road and College Drive

PROJECT BEGIN: July, 2009 **PROJECT COMPLETE:** June, 2010

Account **01 - 5513**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design				$20,000			$20,000
(4225) Project Admin.				$3,000			$3,000
(1390) Construction				$2,298,000			$2,298,000
(1145) C. Management				$75,000			$75,000
TOTAL				**$2,396,000**			**$2,396,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(8)Traffic Mitigation							
(27) Measure C							
(1) General Funds				$479,200			$479,200
Grant (HBRR)				$1,916,800			$1,916,800
TOTAL				**$2,396,000**			**$2,396,000**

* $420,000 in FY 04

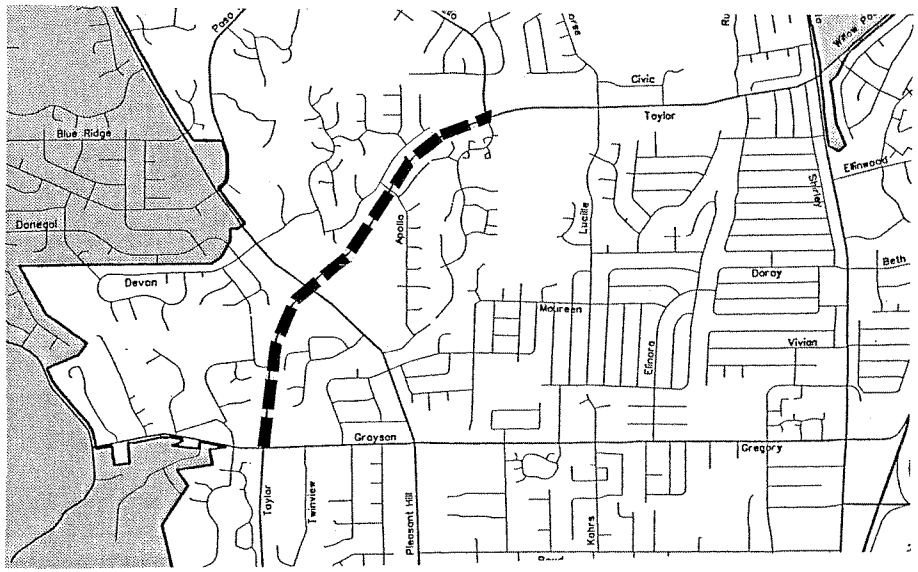
MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
Direct cost per year							

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 provide for a structurally sound bridge.

G-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **TAYLOR BOULEVARD OVERLAY PROJECT (Morello Avenue to Grayson Road)**

PROJECT PROPOSED BY: Engineering
PROJECT MANAGER: Engineering
PROJECT CLASSIFICATION: Grant Projects

PROJECT DESCRIPTION :

Taylor Boulevard is part of the Metropolitan Transportation System (MTS) MTS roadways are eligible for Federal Surface Transportation Program (STP) grant funding. The City was awarded a $600,000 grant to rehabilitate Taylor Boulevard from Morello Avenue to Grayson Road. The engineering design will be composed of two phases: 1) the engineering design from Morello Avenue to Grayson Road; 2) engineering design from Grayson Road to the south City limits. City Council will determine if whether to include the phase 2 with phase 1 construction. The project's construction scope includes: pavement overlay, base failure repair, drainage repair, new traffic striping, concrete median replacement and curb ramps (handicap accessible).

PROJECT LOCATION: Taylor Boulevard between Morello Avenue and Grayson Road

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

Account **27 - 5544**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design **							$0
(4225) Project Admin.	$2,000						$2,000
(1390) Construction	$1,154,000						$1,154,000
(1145) C. Management	$15,000						$15,000
TOTAL	**$1,171,000**						**$1,171,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
VLF*	$571,000						$571,000
Grant (STP)	$600,000						$600,000
(1) General Funds							$0
TOTAL	**$1,171,000**						**$1,171,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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/R [ ] ESSENTIAL

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

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

PROJECT BENEFIT: Provide for new roadway improvements and surface.

* Monies allocated in 05-06 budget
** Completed in 05-06 budget

G-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

PROJECT: **SIDEWALK INSTALLATION GRAYSON ROAD AND BRANDON ROAD**

PROJECT PROPOSED BY: Engineering
PROJECT MANAGER: Engineering
PROJECT CLASSIFICATION: Grant Projects

PROJECT DESCRIPTION: This project will provide bicycle and pedestrian improvements along the west side of Brandon Road and the south side of Grayson Road. The improvements for Brandon Road focus on providing a sidewalk gap closure and widening the shoulder for bicycling usage from 87 Brandon Road to 185 Brandon Road. The improvements for Grayson Road focus on providing sidewalk gap closure and wideing the shoulder for bicycle usage. Overall project improvements include: new sidewalk, sidewalk gap closure, curb cuts for ramps, curb and gutter, traffic signs, traffic striping, in gound lighted cross walk and pavement markings.

PROJECT LOCATION: West side of Brandon Road and south side of Grayson Road.

PROJECT BEGIN: July, 2006 **PROJECT COMPLETE:** June, 2008

Account **06 - 5340**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design	$21,000						$21,000
(4225) Project Admin.	$2,000						$2,000
(1390) Construction	$365,000						$365,000
(1145) C. Management	$25,000						$25,000
TOTAL	**$413,000**						**$413,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
Grant (SR2S)	$413,000						$413,000
(1) General Funds							
TOTAL	**$413,000**						**$413,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
Direct cost per year							**$0**

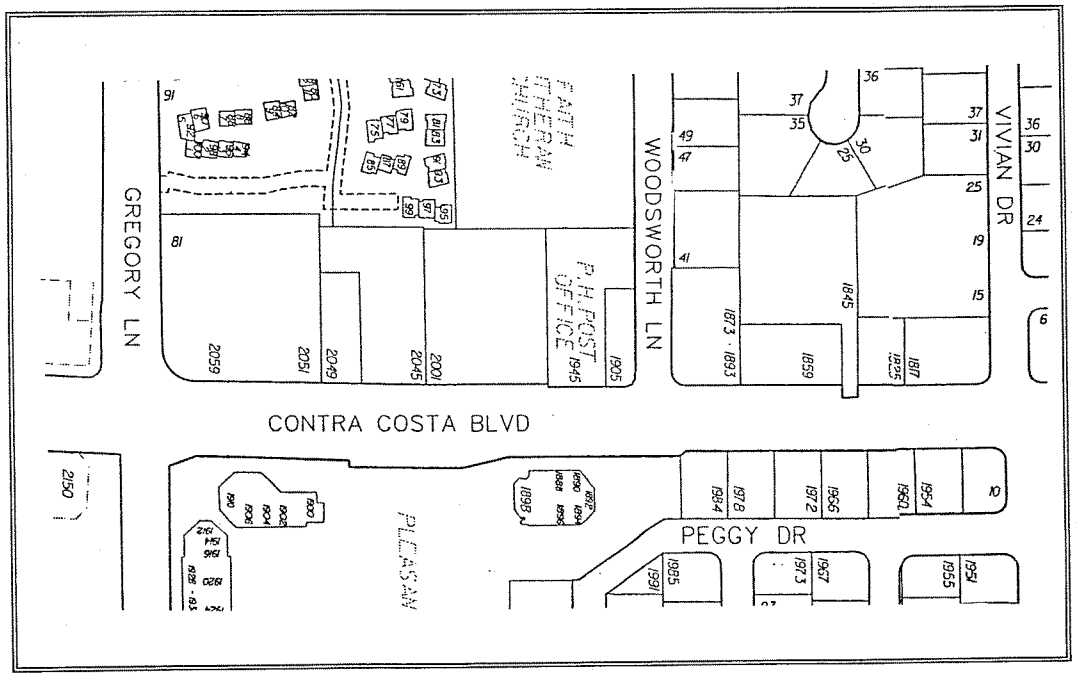
PROJECT STATUS	[X] NEW	[ ] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[X] YES	[ ] NO	
LEAD AGENCY	[X] CITY	[ ] OTHER _____	
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/Rated	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[ ] YES	[ ] NO	[X] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[ ]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

PROJECT BENEFIT: Improved safety for school aged pedestrians and cyclist.

Note: City grant required matching funds are $47,000 programmed in FY 2005-06

G-5
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **CONTRA COSTA PAVEMENT REHABILITATION**

PROJECT PROPOSED BY: Engineering
PROJECT MANAGER: Engineering
PROJECT CLASSIFICATION: Grant Projects

PROJECT DESCRIPTION :

Contra Costa Boulevard is part of the Metropolitan Transportation System (MTS) of roadways. MTS roadways are eligible for Federal Surface Transportation Program (STP) grant funding. The City was awarded a $540,000 grant to rehabilitate Contra Costa Boulevard from Vivian Drive to Gregory Lane as part of the third cycle of the Federal Surface Transportation Program (STP) funds.

The project's construction scope includes: pavement overlay, base failure repair, minor concrete and drainage repairs, new traffic striping, concrete median replacement (as necessary) and handicap accessible curb ramps.

PROJECT LOCATION: West side of Brandon Road and south side of Grayson Road.

PROJECT BEGIN: July, 2007 **PROJECT COMPLETE:** June, 2009

Account **27 - 5546**

SCOPE OF SERVICES	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
(1190) Design		$62,000					$62,000
(4225) Project Admin.			$726,800				$726,800
(1390) Construction			$1,200				$1,200
(1145) C. Management			$10,000				$10,000
TOTAL		**$62,000**	**$738,000**				**$800,000**

FUNDING SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	TOTALS
Grant (STP)			$540,000				$540,000
(27) Measure C Funds		$62,000	$198,000				$260,000
TOTAL		**$62,000**	**$738,000**				**$800,000**

MAINTENANCE IMPACT	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	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/Rated [ ] ESSENTIAL

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

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

PROJECT BENEFIT: Provide new pedestrain facilties and close gaps between exsiting sidewalk facilities.

G-7
PROJECT