2007/2012 CAPITAL IMPROVEMENT PLAN

CURRENTLY UNDERWAY PROJECTS

(Tables Attached)

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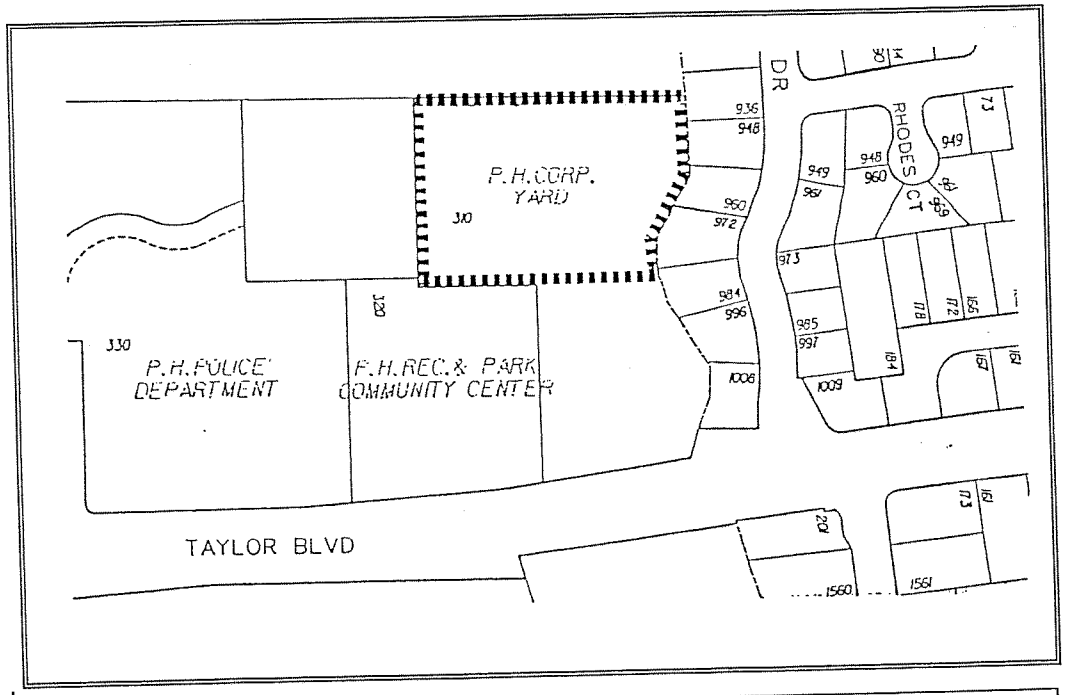
2005-2010 PROJECTS CURRENTLY UNDERWAY

INCLUDED IN FINAL VERSION OF 2007-2012 CIP
2005-2010 CIP PROJECTS NOT COMPLETED BY JUNE 30, 2006

CIP No.	Project Number	Project Description	Project Balance (6/06)
(B-4)	19-5401	Corp. Yard – WPP Improvements	$ 61,318
(D-1)	27-5366	Storm Drain Program	$ 100,000
(D-2)	19-5336	Hoover Court Slope Repair	$ 163,546
(D-3)	27-5515	Wendell Lane to Murderer's Creek Phase II	$ 349,606
(M-1)	12-5390	2006 Pothole Repair Project	$ 187,308
(M-4)	19-5317	2006 Drainage Facilities Maintenance	$ 134,771
(MS-1)	10-xxxx	Saddleridge Slope Repair	$ 250,000
(N-3)	12-5353	2006 ADA Project	$ 191,905
(TP-1)	27-5341	New Sidewalk Installation Program	$ 146,949
(TP-2)	12-5310	Traffic Calming Program	$ 93,940

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **CORPORATION YARD - WATER POLLUTION PREVENTION IMPROVEMENTS**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

PROJECT DESCRIPTION :

In 1999 the City was granted a National Pollution Discharge Elimination System (NPDES) permit to implement a storm water management plan.

The plan requires the City to implement improvements to reduce the pollutants from entering the storm drain system. These improvements include collection and containment systems for fuel, pesticides, other hazardous material and vehicle wash water, roof installation over fueling areas and over stored material.

An assessment will be performed to identify which improvements would provide the greatest benefits.

PROJECT LOCATION: Corp. Yard - 310 Civic Drive
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **19 - 5401**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design				$0
(4225) Project Admin.		$1,000		$1,000
(1390) Construction		$60,318		$60,318
(2750) Permits				
TOTAL		$61,318		$61,318

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(8)Traffic Mitigation				
(12) Gas Tax				
(19) NPDES		$61,318		$61,318
TOTAL		$61,318		$61,318

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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	[ ] 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: Comply with the National Pollution Discharge Elimination System Permit.

B-4
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

PROJECT: **STORM DRAIN PROGRAM**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

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.

This project will provide for the design and construction of the next priority project such as No. 11 identified in the attached Storm Drain Program priority list.

PROJECT LOCATION: Varies - See priority schedule (attached)
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account 12 - 5366

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design		$15,000		$15,000
(4225) Project Admin.		$1,500		$1,500
(1390) Construction		$83,500		$83,500
(1145) C. Management				$0
TOTAL		**$100,000**		**$100,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	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 2007-12	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	[ ] N/A	[X] DECREASE

PROJECT BENEFIT: Upgrade and maintain Citywide storm drain facilities.

D-1
PROJECT

Storm Drain Program (SDP)

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

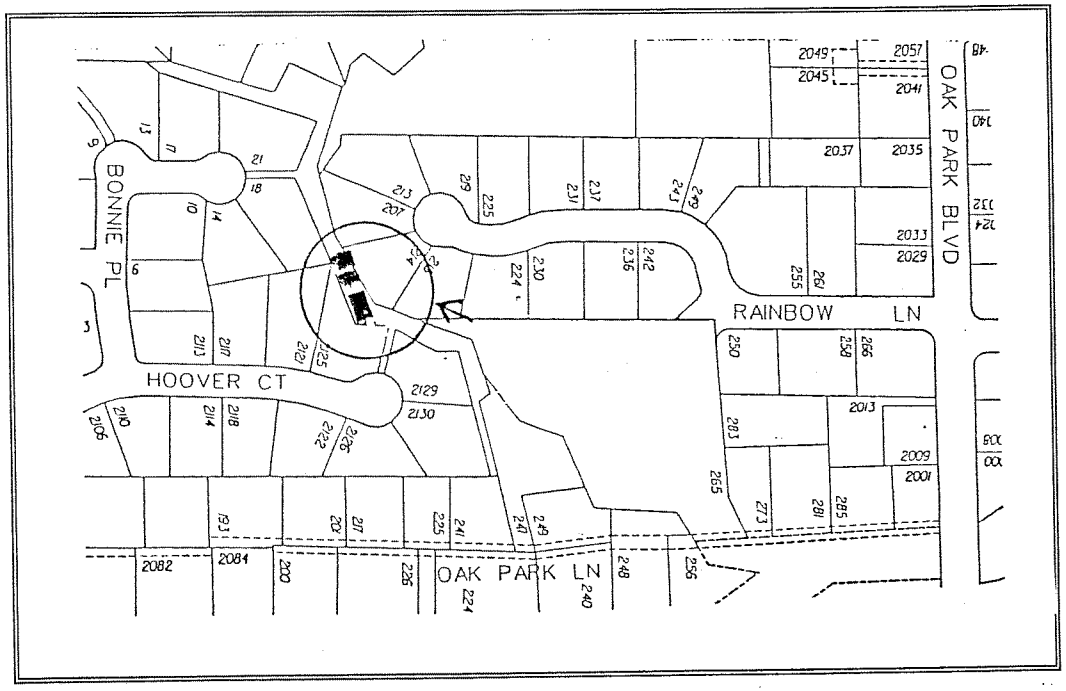
Priority	Project Name	Status	Improvement Description	Cost
	PROJECTS COMPLETED TO DATE			
	Random Way	complete	300 LF AC Dike & Berm	$2,500
	Barnett Circle	complete	50 LF AC Berm	$2,000
	Wendell Lane @ Pleasant Hill Road	complete	Headwall, Trash Rack	$13,000
	Vessing Road	abandon1	100 LF 18" SD, Inlet	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 to Contra Costa Canal	complete	660 LF 15 " SD, inlets	$46,349
	Stratford Court	Completed 2000 SDP	Phase 2	$177,559
	Buttner Road	Completed 2000 SDP	Headwall and Trash Rack	$4,500
	Matson Creek @ Oakvue Road	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 Avenue	Completed 2001 SDP	Headwall, endwall, 60 LF pipe arch	$43,400
	Matson Creek @ Poshard Street	Completed 2001 SDP	Headwall, endwall, 60 LF pipe arch	$44,800
	PROJECTS PROPOSED AS FUNDS ALLOW (2007-2012 CIP)			
11	Marta Drive/North Marta Drive	in design	250 LF 8' valley gutter, concrete curb and gutter	**$75,000**
13	Buskirk Avenue & Hookston Road		700 LF 15" SD, Inlets	**$175,000**
16	Weller Court		200 LF Lining	**$125,000**
18	Grayson Road		200 LF Lining	**$125,000**
19	Matson Creek - Channel Improvement		2000 LF, excavating, lining	**NA**
20	Doris/Kathryn/Linda Ditch		1900 LF pipe & inlets, grading	**$475,000**
23	Mazie Drive		555 LF 18" SD lining, inlets, manhole	**$139,000**
added	Oak Park @ Via Del Sol		175 LF 15" SD, valley gutter, concrete curb and gutter, AC	**$44,000**
added	Diablo View Improvements (3089-3063)		700 LF 30" pipe, manholes, concrete curb and gutter	**$193,000**
added	736 Cumberland to 723 Hamilton Improvement		370 LF pipe, lining, inlets, concrete curb and gutter	**$115,000**
added	Citywide lining existing corrugated metal pipe (CMP)		1500 LF of CMP (various sizes)	**$337,000**

Notes:

1. Project abandoned after residents declined dedication of easements to City for project
2. Project eliminated after further engineering review
3. NA : Project estimate not available.

Total Unfunded Amount **$1,803,000**

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **HOOVER COURT SLOPE REPAIR**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

PROJECT DESCRIPTION :
The City maintains a section of Murderer's Creek behind Hoover Court Over the years a section of the bank approximately 45 feet in length at the base has continued to erode and requires repair. A pathway runs parallel with the creek at this location. Erosion has caused this area to be unsafe for pedestrians walking along the trail and further erosion may jeopardize the stability of the pathway.

Permanent repairs will include the excavation and replacement of soil with engineered fill, storm drain outfall modifications and erosion control improvements.
Permits from the Department of Fish and Game, Regional Water Quality Control Board and Army Corps of Engineers will be obtained as required.

PROJECT LOCATION: Behind 2125 Hoover Court
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **19 - 5336**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design		$3,500		$3,500
(4225) Project Admin.		$1,000		$1,000
(1390) Construction		$159,046		$159,046
(2750) Permits				
TOTAL		**$163,546**		$163,546

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(8)Traffic Mitigation				
(12) Gas Tax				
(19) NPDES Funds		$163,546		$163,546
TOTAL		**$163,546**		$163,546

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
Direct cost per year				

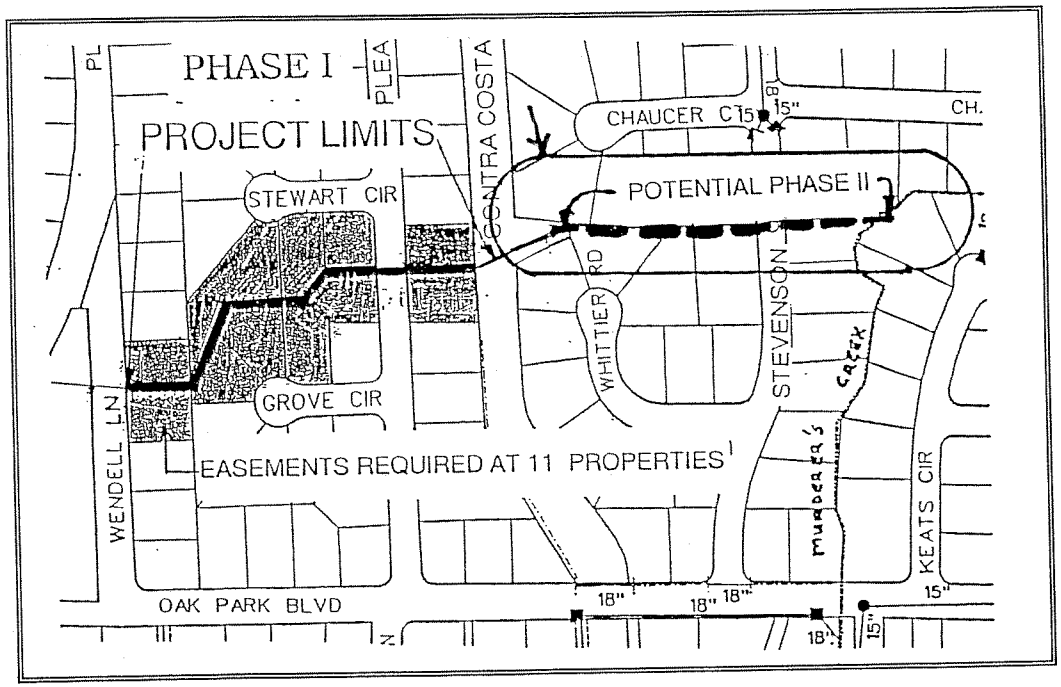
PROJECT STATUS	[ ] NEW	[X] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[X] YES	[ ] NO	
LEAD AGENCY	[X] CITY	[X] OTHER	CCCSD
PROJECT TRAFFIC SAFETY PRIORITY	[ ] CRITICAL	[X] N/A	[ ] ESSENTIAL
IS RIGHT OF WAY REQUIRED	[ ] YES	[X] NO	[ ] NOT EXPECTED
MAINTENANCE COST IMPACT	[ ] INCREASE	[ ] N/A	[X]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

PROJECT BENEFIT: Reduce continued erosion and reduce threat of losing adjacent pathway.

Note: $2,129 expended in FY 2004-05, design completed in FY2003-04

D-2
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **WENDELL TO MURDER'S CREEK - PHASE II**
STEVENSON TO MURDERER'S CREEK

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

PROJECT DESCRIPTION :

The storm water drainage pipeline from the Contra Costa Canal to Murderer's Creek (Phase II) is suspected to have exceeded its useful life; and the existing pipeline run primarily through private property in areas identified on the original subdivision map for Pleasant View Homes No. 2 within drainage reserves

The City rehabilitated the drainage pipe between Wendell Lane and the Contr Costa Canal (Phase I) and will evaluate the storm water drainage system between the Contra Costa Canal and Murderer's Creek. In exchange for grant of easements from affected property owners, the City would have acces rights and maintenance responsibilities of the system in the future.

PROJECT LOCATION: Contra Costa Canal to Murderer's Creek

PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **19 - 5515**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
Design				
Construction		$346,106		$346,106
Advertising/Reprod.				
Constr. Management		$3,500		$3,500
TOTAL		**$349,606**		**$205,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(12) Gas Tax				$50,000
(27) Measure C		$349,606		$130,000
(1) General Fund				$25,000
TOTAL		**$349,606**		**$205,000**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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 [ ] 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: This project would rehabilitate the exisitng 50+ year old 24 inch corrugated metal pipeline system.

Note: $24,301 expended in FY 2004-05, design completed in 2005

D-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

PROJECT: **2006 Pothole Repair Project**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

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.

The 2006 project will address over 35,000 square feet of identified potholes citywide.

PROJECT LOCATION: Citywide

PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **12 - 5390**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design				
(4225) Project Admin.		$2,000		$2,000
(1390) Construction		$185,308		$185,308
(1145) C. Management				
TOTAL		**$187,308**		**$187,308**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(12) Gas Tax		$187,308		$187,308
(27) Measure C				
(1) General Fund				
TOTAL		**$187,308**		**$187,308**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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: Program will ensure that potholes and pavement defects get repaired promptly.

Note: $3,480 expended in 2004-05

M-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012

City - Wide

PROJECT: **2006 DRAINAGE FACILITIES MAINTENANCE**
STORM DRAIN FACILITIES MAINTENANCE PROGRAM

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

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.

The program identifies drainage facilities with the greatest need for repair throughout the City. Staff maintains an infrastructure list and schedules repairs based on site priority and available funding. The 2006 project will repair: 2820 square feet of valley gutter; 5 storm drain inlet boxes; 150 linear feet of concrete curb and gutter, and installation of 200 linear feet of new asphalt concrete berms

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **19 - 5317**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design				$0
(4225) Project Admin.		$2,000		$2,000
(1390) Construction		$132,771		$132,771
(2750) Permits				
TOTAL		**$134,771**		**$134,771**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(8)Traffic Mitigation				
(12) Gas Tax				
(19) NPDES funds		$134,771		$134,771
TOTAL		**$134,771**		**$134,771**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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 [ ] CRITICAL [X] N/A [ ] ESSENTIAL

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

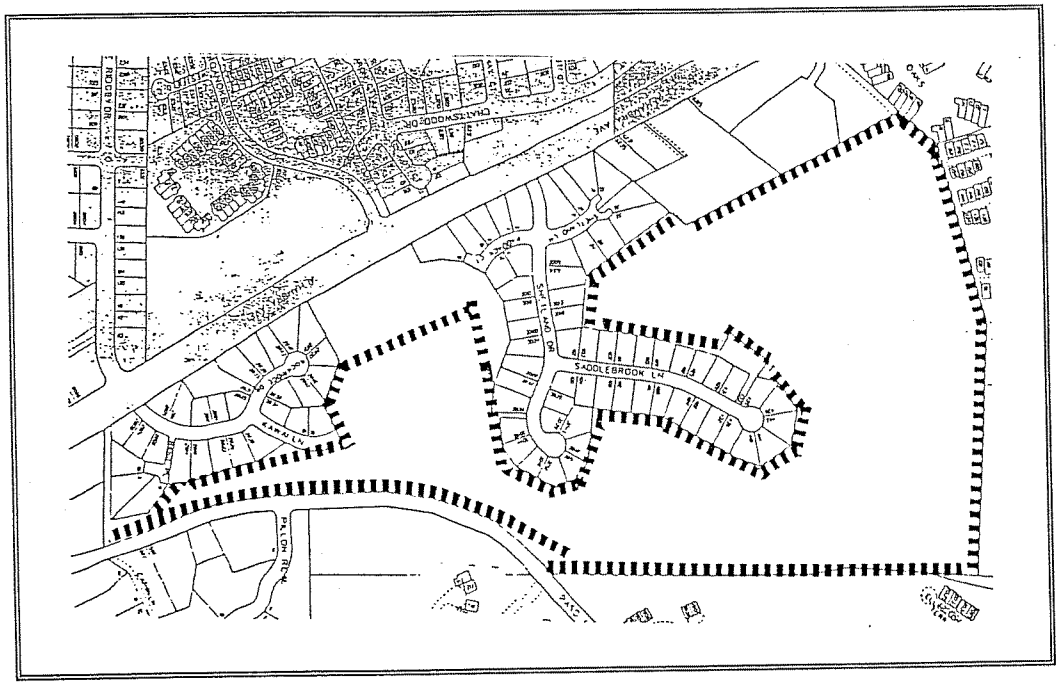
MAINTENANCE COST IMPACT [ ] INCREASE [ ] N/A [X] DECREASE

PROJECT BENEFIT: Maintenance of exisitng storm drain facilities.

Note: $ 5,248 expended in 2004-05

M-4
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **SADDLERIDGE SLOPE REPAIR**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

PROJECT DESCRIPTION :

This item funds a project to repair landslides in the Saddleridge open space. The Saddleridge open space has had a history of slope failures since the land was accepted by the City in the 1980's.

Work in 1995 corrected the worst slide problems but there remain other slides which need to be repaired.

There may be opportunities to partner with private developers to share costs and benefits of this work.

PROJECT LOCATION: At Saddleridge Open Space

PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **10 - 5xxx**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design				$40,000
(4225) Project Admin.				$210,000
(1390) Construction		$40,000		
Legal Settlement		$210,000		
TOTAL		**$250,000**		**$250,000**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(12) Gas Tax				
(27) Measure C				
(10) Bedroom Tax		$250,000		$250,000
TOTAL		**$250,000**		**$250,000**

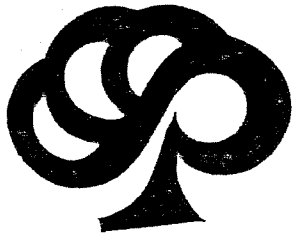
MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
Direct cost per year				

PROJECT STATUS	[ ] NEW	[X] CONTINUING PROJECT	
IS A CONCEPTUAL PLAN AVAILABLE	[X] YES	[ ] NO	
LEAD AGENCY	[ ] CITY	[X] OTHER	Developer
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: Repairs are necessary to prevent landslide damage to downhill private property.

MS-1
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



City - Wide

PROJECT: **2006 ADA Improvement Project**

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

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 replace approximately 100 ramps at intersections that currently are lacking ADA ramps.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account 12 - 5353

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design				$1,500
(4225) Project Admin.		$1,500		$190,405
(1390) Construction		$190,405		$191,905
TOTAL		**$191,905**		

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1) General Fund				$191,905
(12) Gas Tax		$191,905		
(10) Bedroom Tax				
(27) Measure C				$191,905
TOTAL		**$191,905**		

MAINTENACE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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

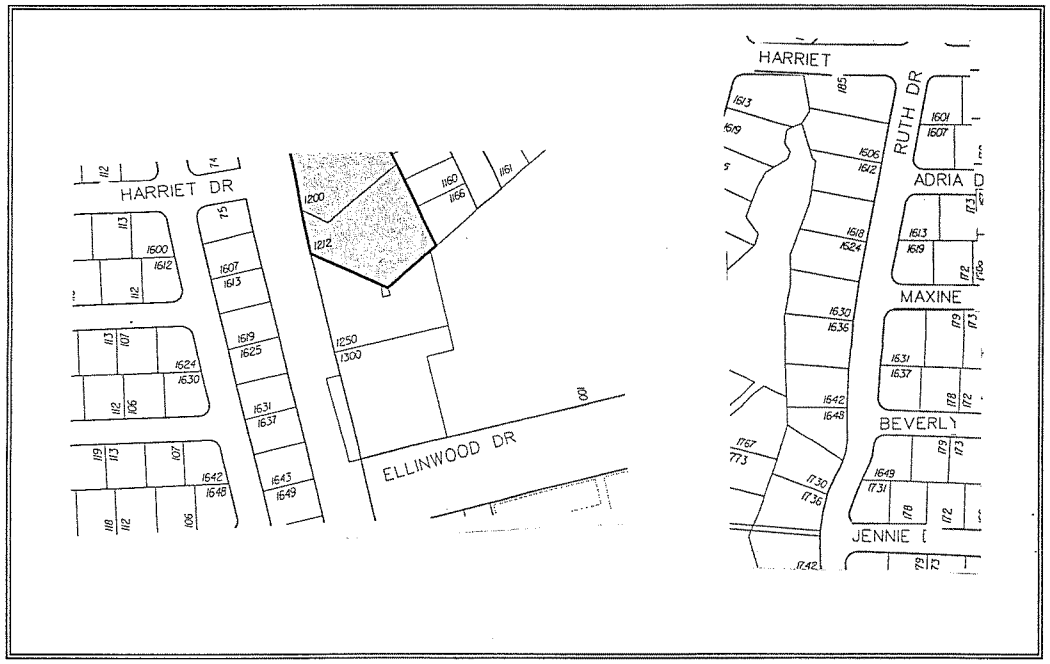
MAINTENANCE COST IMPACT [ ] INCREASE [X] N/A [ ] DECREASE

PROJECT BENEFIT: Comply with mandated Federal ADA requirements.

Note: $8,805 expended in 2004-05

N-3
PROJECT

CITY OF PLEASANT HILL CAPITAL IMPROVEMENT PLAN 2007-2012



PROJECT: **NEW SIDEWALK INSTALLATION PROGRAM**
Contra Costa Boulevard and Ruth Drive

PROJECT PROPOSED BY: Engineering Division
PROJECT MANAGER: Engineering Division
PROJECT CLASSIFICATION: 2005 - 2010 Underway Projects

PROJECT DESCRIPTION :

This program funds the installation of sidewalks at high pedestrian traffic areas in the City. Specific projects are indentified Sidewalk Priority list (see Sidewalk Program project IP-1). 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 upgrade existing facilties or install new facilties in order to make them compliant with ADA guidelines.

There are two planned projects: Contra Costa Boulevard between Harriet Drive and Ellinwood Drive along the west side of the roadway; and between 1736 Ruth Drive and 1636 Ruth Drive in order to close a pedestrain gap.

PROJECT LOCATION: Varies - See Program Schedule

PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account **27 - 5341**

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design		$5,000		$5,000
(4225) Project Admin.		$1,500		$1,500
(1390) Construction		$140,449		$140,449
(1145) C. Management				
TOTAL		**$146,949**		**$146,949**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(12) Gas Tax				
(27) Measure C		$146,949		$146,949
(1) General Fund				
TOTAL		**$146,949**		**$146,949**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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 [ ] NO [X] NOT EXPECTED

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

PROJECT BENEFIT: Safer access for pedestrians, including children and senior citizens, also it will provide improvements for handicap accessibility.

Note: $138,722 expended in 2004-05. $146,949 rollover for Sidewalk Program. Initial estimated construction cost for Contra Costa Boulevard and Ruth Drive sidewalk is $108,750.

TP-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: 2005 - 2010 Underway Projects

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, lighted crosswalks among others.

PROJECT LOCATION: Citywide
PROJECT BEGIN: July, 2004 **PROJECT COMPLETE:** June, 2007

Account 12 - 5310

SCOPE OF SERVICES	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(1190) Design		$7,500		$7,500
(4225) Project Admin.		$1,500		$1,500
(1390) Construction		$84,940		$84,940
(1145) C. Management				
TOTAL		**$93,940**		**$93,940**

FUNDING SOURCE	FY 2004-05	FY 2005-06	FY 2007-12	TOTALS
(8)Traffic Mitigation				
(12) Gas Tax		$93,940		$93,940
(27) Measure C				
TOTAL		**$93,940**		**$93,940**

MAINTENANCE IMPACT	FY 2004-05	FY 2005-06	FY 2007-12	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.

Note: balance rolled over from last 2 budgets

TP-2
PROJECT

2007/2012 CAPITAL IMPROVEMENT PLAN

UNFUNDED PROJECTS

(Tables Attached)

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