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# AGENDA

## INFRASTRUCTURE AND TRANSPORTATION SUBCOMMITTEE

Thursday, March 26, 2026  
5:30 PM

Pittsburg City Hall  
First Floor Conference Room, 4B  
65 Civic Avenue  
Pittsburg, CA 94565

**Voting Members**  
**Subcommittee Members**

Arlene Kobata, Council Member  
Juan Banales, Council Member

- 
- 1. Public Comment**
  - 2. Draft 5-Year Capital Improvement Program:** Staff will provide an overview of the draft 5-year CIP for FY 2026/27 – 2030/31 and seek input from the Subcommittee
  - 3. Capital Improvement Program Project Status:** Staff will provide a status update on active projects.
  - 4. Subcommittee and Staff Reports or Remarks**
  - 5. Adjournment**



# Pittsburg

CALIFORNIA

## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2026/27 - 2030/31



65 CIVIC AVENUE  
PITTSBURG, CA 94565



**CITY OF PITTSBURG  
FY 2026/27 - FY 2030/31  
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**

**City Council**

- Dionne Adams..... MAYOR
- Angelica Lopez ..... VICE MAYOR
- Juan Antonio Banales ..... COUNCIL MEMBER
- Arlene Kobata ..... COUNCIL MEMBER
- Jelani Killings..... COUNCIL MEMBER

**Executive Team**

- Darin Gale ..... CITY MANAGER
- Donna Mooney.....CITY ATTORNEY
- Maria Aliotti ..... ASSISTANT CITY MANAGER
- Elena Adair.....FINANCE DIRECTOR
- Jordan Davis .....DIRECTOR OF COMMUNITY AND ECONOMIC DEVELOPMENT
- John Samuelson ..... PUBLIC WORKS DIRECTOR/CITY ENGINEER
- Kolette Simonton.....DIRECTOR OF RECREATION

**PREPARED BY**

Public Works Department Staff

March 18, 2026



**Contributors**

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Savon Resse .....	ASSOCIATE ENGINEER
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Sara Bellafronte .....	ASSISTANT TO THE CITY MANAGER
Hilario Mata .....	ASSISTANT DIRECTOR OF PUBLIC WORKS
Bobby Joaquin .....	LEAD SUPERINTENDENT- PUBLIC WORKS
Jorge Esparza .....	SUPERINTENDENT - WATER/WASTEWATER
Jason Moser .....	SUPERINTENDENT - WATER TREATMENT PLANT
Tracy Story .....	FINANCIAL ANALYSIS
Vanessa Xie .....	DEPUTY GENERAL MANAGER – PITTSBURG POWER COMPANY
Bradly Bond.....	UTILITY SUPERVISOR-PITTSBURG POWER COMPANY



### OVERVIEW

The City of Pittsburg's (City) 5-Year Capital Improvement Program (CIP) is a multi-year planning instrument for all individual capital improvement projects and funding sources, such as construction of new facilities and infrastructure. CIP also oversees the expansion, rehabilitation, or replacement of existing City-owned assets. The 5-Year CIP is developed by City Staff and is adopted by the City Council as a guide for prioritization of various projects to accomplish goals for our community. The CIP is updated regularly to reflect changing priorities, funding availability, and to remove completed projects.

The CIP aims to enhance the quality of life in the City by making improvements to the structures, systems, facilities, and utilities that serve the community. The assets that are installed, replaced, and rehabilitated are designed within a useful life to be used for decades.

The 5-Year CIP for Fiscal Year (FY) 2026/27 through FY 2030/31 includes **56** current or new projects with a total estimated cost of **\$278,129,709** for the benefit of the residents of Pittsburg which includes projects proposed by Pittsburg Power Company at the Island Energy facility on Mare Island in Vallejo.

Each of the proposed projects meets one or more of the following criteria:

- Elimination of potentially hazardous or unsafe conditions and potential liability
- Replacement of high-maintenance, inefficient or ineffective infrastructure
- Improvement to and/or creation of new services to the public
- Compliance with regulatory requirements and mandates
- Stimulation of the local economy and elimination of blighted conditions
- Compliance with the City of Pittsburg General Plan
- Preservation of existing assets

The schedule and prioritization of CIP projects are based on available funding, benefit to the public, and funding restrictions. The staff has solicited comments from department management and other City staff to evaluate projects proposed for inclusion in the CIP. Every project on the list has been objectively evaluated and ranked to allow decision-makers, stakeholders, and City staff to make the best use of available funding resources.

### CIP Prioritization Policy and Descriptors

For an effective CIP, factors are used to guide the City Council to prioritize the needs of the community. These factors are vetted by internal staff (TEAM) that will continuously review and adjust existing and proposed CIP projects. The TEAM consists primarily of the City Manager's Office, Community and Economic Development, Community Services, Environmental Services, Finance, Public Works, and Recreation Departments. The TEAM will provide guidelines and procedures to maintain consistency across all departments responsible for managing the assets of the City of Pittsburg.

The City Council will use this prioritization policy as a guide, based on the list of existing and potential CITY projects, to accomplish community goals. Factors analyzed consist of, but is not limited to, the following:

- Federal, State and Local regulations.
- Demands due to increased population and development.
- Potential for increased efficiencies in infrastructure.



- Maintenance of existing service level and Quality of Service.
- Risk to Health, Safety and Environment and Regulatory or Mandated Requirements.
- Funding Availability.
- Community Investment and Economic Prosperity.
- Sustainability and Conservation.
- Multiple Cross Relationship Opportunities.

The prioritization of CIP projects will be included in a five-year program planning period that will have priority levels assigned to each project. Prioritization will be based upon the descriptors within each asset category, and have been grouped into the following:

- **Priority Level 1: Essential (High)**– Projects in the Level 1 category are the highest priority projects. These projects are current in status and prioritized to protect the health, safety, and welfare of the general public.
  - **Priority Level 1 Descriptors:**
    - 1A. Ongoing Projects – Currently under construction.
    - 1B. Legal/Regulatory Obligations – Required by Federal, State, County or other municipal requirements.
    - 1C. Safety/Emergency Obligations – Ensure the safety of the citizens, mitigate emergencies, and reduce liability to the City.
    - 1D. Development – Required due to development projects.
    - 1E. Consensus Priority – Identified as a consensus goal by City Council.
- **Priority Level 2: Required (Medium)**– Projects in the Level 2 category are medium priority. These projects should replace facilities that are past the service life according to industry standard practice or to make a determination that a retrofit of the existing facilities is cost effective and/or efficient.
  - **Priority Level 2 Descriptors:**
    - 2F. Development – Funded entirely with Development Impact Fee funds.
    - 2G. Agency Assisted – Relying on outside agencies for funding, including grants, which may have funding expenditure deadlines.
    - 2H. Service Increase/Maintenance – Increase the efficiency or maintain the existing service levels of City systems.
- **Priority Level 3: Goals (Low)** – Projects in the Level 3 category are low priority which are “desirable and optional” projects if appropriate funding avenues exist.
  - **Priority Level 3 Descriptors:**
    - 3I. Aesthetic Improvements – Enhances the appearance of City facilities.
    - 3J. Any project which does not meet any of the above criteria.

Proposed funding for the listed projects is according to their priority ranking or available funding. The staff obtain funding projections and available funding for current and future projects from the City’s Finance Department and apply them to the CIP accordingly. These projects will receive further evaluation in the next 5-Year CIP update beginning in FY 2027/28.



**ACCOMPLISHMENTS FROM FY 2025/26**

On August 18, 2025, the City Council adopted Resolution 25-14662 approving the Five-Year CIP for FY 2025/26 - 2029/30 allocating funds to various projects. Since the approval of the previous 5-year CIP, staff made progress moving new projects forward to completion and act towards completing existing projects. Below is a summary of accomplishments since the City Council’s approval of the last 5-Year CIP update:

**1. COMPLETED CIP PROJECTS**

Since adoption of the previous 5-year CIP there are **12** completed CIP projects which are those projects that have completed the entire scope and accomplished the stated goals or are in close-out phase.

These projects include the following:

Completed (12 Projects)	
Project No.	Project Name
2029	Zone 4 Pavement Management
2038	HSIP 10-Citywide Roadway Improvement Project
2044	Bailey Road Pavement Repair
2133	Trail Crossing Improvements (TDA)
3023	Willow Pass Storm Drain Permanent Repair
3333	California Theatre Restroom
1754	City Park Restroom Facility Phase I & 2
1756	Landscape Mater Plan Update
3080	Pittsburg Premier Fields-Phase I
3022	Riverview Park Fishing Pier
5704	Central Harbor Park and Boat Launch Facilities
4067	2025/26 ADA Curb Ramp Installation Project



2. ACTIVE CIP PROJECTS

There are 56 active projects which are those projects that Staff is currently planning, are being designed or have been designed, are out for contractors to bid on, or are under construction.

These projects include the following:

Roadway Infrastructure (22 Projects)

Page Number	Project Number	Project Name	Total Funding
	2019	BART Pedestrian & Bicycle Connectivity	\$11,068,824
	2037	Harbor Street Safety Improvements (HSIP 12)	\$2,612,700
	2041	Bailey Road Improvements Phase I	\$22,083,200
	2042	Annual Citywide Traffic Calming	\$600,000
	2043	Zone 7 Pavement Management Phase I	\$4,587,152
	2045	Walk-Smart Crosswalk Improvements	\$125,700
	2049	Bailey Road Pavement Maintenance	\$2,080,000
	2052	Delta De Anza Multimodal Trail Safety Improvements	\$5,009,406
	2228	Citywide Arterial Median Conversion	\$580,000
	2242	Annual Citywide Striping & Signage	\$547,168
	2243	Countywide Smart Signals Project	\$1,332,724
	2244	Citywide Sidewalk Repair	\$370,800
	2314	Pittsburg Center Smart City Pilot	\$1,337,640
	3038	West Leland Road Extension Phase II	\$33,380,000
	3039	Pittsburg Antioch Highway Widening	\$38,080,000
	3332	Annual Citywide Fence/Soundwall Repairs	\$805,000
	4067	2025/26 CDBG ADA Curb Ramp Installation Project	\$299,954
	4079	Linscheid Drive Traffic Calming	\$920,236
	TBD	Pavement Management Program	\$16,600,000
	TBD	2026/27 CDBG ADA Curb Ramp Installation Project	\$300,000
	TBD	Zone 7 Pavement Management Phase II	\$4,150,000
	TBD	City Gateway Beautification Project	\$500,000
<b>TOTAL COST</b>			<b>\$ 147,370,504</b>



**Underground Infrastructure (12 Projects)**

Page Number	Project Number	Project Name	Total Funding
	5003	West Santa Fe Ave. Sewer Water Rehabilitation Phase I	\$ 14,950,530
	5006	Water System Reliability (Cabrillo Place Waterline)	\$ 2,822,916
	5065	Water Treatment Plant Capital Repairs and Improvements	\$ 450,000
	5067	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	\$ 64,408,188
	5090	Bella Vista/Riverview Water Consolidation	\$ 952,400
	TBD	Americana Park Basin Retrofit	\$ 1,651,000
	TBD	Loveridge Road Sanitary Sewer Pipe Re-Line	\$ 165,000
	TBD	California Seasons Sewer Lift Station Repair	\$ 1,620,000
	TBD	Terry Court Sewer Repair	\$ 660,000
	TBD	Central Addition Water & Sewer Rehabilitation Project Phase I	\$ 6,700,000
	TBD	West Santa Fe Ave. Sewer Water Rehabilitation Phase II	\$ 7,500,000
	TBD	Buchanan Park Storm Drain Improvement	\$ 380,000
<b>TOTAL COST</b>			<b>\$ 102,260,034</b>

**Community Facilities (7 Projects)**

Page Number	Project Number	Project Name	Total Funding
	1755	City Entrance Features	\$250,000
	2472	Pittsburg Moves Active Transportation Plan Update	\$510,000
	3024	Buchanan Road Slope Repair	\$1,523,436
	3333	Corporation Yard Groundwater Monitoring Wells	\$1,918,100
	5007	Highlands Ranch Tank Improvements	\$705,000
	5074	Water Treatment Plant Alternative Fuel Conversion	\$959,752
	TBD	Buchanan Pump Station Electrical Repairs	\$380,000
			<b>\$ 6,246,288</b>

**Parks (5 Projects)**

Page Number	Project Number	Project Name	Total Funding
	3040	Buchanan Park Pond Loop Replacement	\$222,288
	3080	Pittsburg Premier Fields Phase II	\$10,000,000
	TBD	City Park Electrical Room Replacement	\$265,000
	TBD	Marina Outdoor Fitness Area	\$260,000
	TBD	Soccer Field Turf Replacement	\$ 1,000,000
<b>TOTAL COST</b>			<b>\$ 11,747,288</b>



**Marina (2 Projects)**

Page Number	Project Number	Project Name	Total Funding
	5517	Sheds A - D Upgrades	\$ 291,200
	5704	Central Harbor Park (CHP) & Boat Launch Facilities (BLF) Phase II	\$ 4,684,395
		<b>TOTAL COST</b>	<b>\$ 4,975,595</b>

**Power (8 Projects)**

Page Number	Project Number	Project Name	Total Funding
	5816	Duct Bank and Vault Replacements	\$1,350,000
	5820	Waterfront Area Reliability	\$1,700,000
	5821	Outage Recovery	\$730,000
	5826	RA Replacement	\$430,000
	5827	Electrical Substation Battery Replacement	\$320,000
	5828	Residential Gas Isolation Valves Installation	\$400,000
	5829	Electrical System "SKM Modeling" and Analysis	\$300,000
	TBD	Electrical Substation Protection Reinforcement	\$ 300,000
		<b>TOTAL COST</b>	<b>\$ 5,530,000</b>

**PROJECT CATEGORIES/POTENTIAL FUNDING SOURCES**

The projects included in the FY 2026/27 – FY 2030/31 CIP have been divided into six categories. Projects included in the 5-year CIP are those that are a high priority and are fully funded, partially funded, or unfunded. Below is a description of the categories, funding requirements, as well as potential funding restrictions that may be affecting a particular project category.

These categories include the following:

**Roadway Infrastructure**

This section includes street rehabilitation and reconstruction as well as medians, striping, curb & gutter, street lighting, traffic signal and traffic calming.

**Funding Sources:**

Measure J, Measure M, HUTA Gas Tax, RMRA Gas Tax, and LTMF are the primary sources of funding for roadway infrastructure projects. Additional funding comes from various grants that are available through agencies on the federal, state, and local level.



The current 5-year CIP identifies **22** roadway infrastructure projects totaling **\$147.4 million** that are included as current or proposed projects. This category is made up of a combination of new improvements and maintenance of existing infrastructure.

#### Funding Restrictions:

Pavement rehabilitation/maintenance of existing streets are ranked according to the Pavement Condition Index (PCI) on a scale of 1 to 100. The higher the PCI correlates to better pavement conditions. The PCI will increase when pavement rehabilitation/maintenance projects are performed. According to the current Pavement Management Technical Assistance Program (P-TAP) report and data from the City's pavement management software, Streetsaver, the current average PCI number for the City's streets is **60**. To maintain the City's current average PCI number requires approximately **\$7.5 million** per year for new pavement rehabilitation/maintenance projects. To increase the PCI by 5 points the City will need to allocate approximately **\$12.5 million** per year for new pavement rehabilitation/maintenance projects.

### Underground Infrastructure

This section includes water system improvements that have been identified as a maintenance problem or are included in the Water System Master Plan as requiring installation or upgrade, sewer system improvements that have been identified as a maintenance problem or are included in the Wastewater Collection System Master Plan as requiring installation or upgrade, and storm drainage improvements identified as a flood hazard, maintenance problem or included in the Stormwater Management Plan as requiring installation or upgrade.

The current 5-year CIP identifies **12** water projects totaling nearly **\$102.3 million** that are included as current or proposed projects.

#### Funding Sources:

The primary funding sources for this category are Water Operations Fund, Water Facility Reserve Fund, Sewer Operations Fund, Sewer Facility Reserve, and NPDES Fund.

#### Funding Restrictions:

The City's Water Operations Fund, which is comprised of customer service payments, is the usual source of funds for the rehabilitation, maintenance, and upgrade of the City's water system. Projects that provide for system expansion are funded by new development through the Water Facility Reserve fund, which is derived from connection fees from new development.

Rehabilitation, upgrade, and maintenance of the City's sanitary sewer system is usually funded by the City's Sewer Operation Fund, which is derived from customer service charges. Projects for system expansion are funded by new development connection facility reserve charges. Currently there are sufficient funds to finance new projects in the immediate future.

Installation, upgrade, and maintenance of the City's storm drain system have been typically funded by NPDES funds or grants. An additional source of funding for certain eligible projects is the Kirker Creek Drainage Fund, a restricted funding source. The amount available from each of these funding sources is very limited.

### Community Facilities

This section includes improvements, rehabilitation, or new construction of City-owned facilities and other projects that are general in nature.



The current 5-year CIP identifies 7 building projects totaling **\$6.2 million** that are included as current or proposed projects.

#### Funding Sources:

The primary funding sources for this category of projects includes General Fund, Federal/State grants, and Water Operations Fund (for water facilities).

#### Funding Restrictions:

Construction of new and improvements to existing City owned buildings were previously funded by the Redevelopment Agency. Other funding sources are grants. These funds do not contribute to the additional maintenance costs incurred once the new City owned facilities are in service. The City's Building Maintenance Fund covers ongoing maintenance of City-owned buildings.

### Park

This section includes improvements, rehabilitation, or new construction of parks and recreational facilities throughout the City.

The current 5-year CIP identifies 5 park projects totaling **\$11.8 million** that are included as current or proposed projects.

#### Funding Sources:

The primary funding sources for this category are General Fund, Park Dedication Fund (PDF), and grants from outside agencies.

#### Funding Restrictions:

Construction of new parks and improvements to existing City parks are usually funded by the City's Park Dedication Fund. Other sources of funding have been through the grant procurement process.

Park construction grants and other funds typically are for construction of new improvements or rehabilitation of existing facilities, and do not provide for maintenance. Expenditure of these funds usually results in an increase in the Parks and Maintenance Services' operational and maintenance costs. However, these funding sources may be used for improvements that may reduce maintenance costs, such as artificial turf or centralized irrigation. Due to the relative unavailability of operation and maintenance (O&M) funding, staff evaluate new park proposals carefully to consider future cost impacts and to identify funding for operational and maintenance costs. Construction of new parks or improvements may be postponed to a later date when additional funding is available. New parks will need to account for potential droughts. Alternative sources of irrigation water or plant material will need to be evaluated as funding for new facilities becomes available.

### Marina

This section includes projects that are in the 5-Year CIP related to the City owned and maintained marinas.

The current 5-year CIP identifies **2** Marina projects totaling **\$5.0 million** that are included as current or proposed projects.



**Funding Sources:**

The primary funding sources for this category of projects are the Marina Enterprise Fund, Waterfront Grants, and Waterfront Operations.

**Funding Restrictions:**

Projects listed in the Marina Projects section of the CIP are generally funded by grants and the revenue collected at the marina from gasoline sales and boat slip rentals. Waterfront funds from City-managed tidelands leases also subsidize marina projects.

**Pittsburg Power**

This section includes projects that are included in the 5-Year CIP for construction by Pittsburg Power (PP) or Island Energy (IE).

The current 5-year CIP identifies 8 Pittsburg Power Company projects totaling **\$5.6 million** that are included as current or proposed projects.

**Funding Sources:**

The primary funding sources for this category are the Pittsburg Power and Island Energy funds.

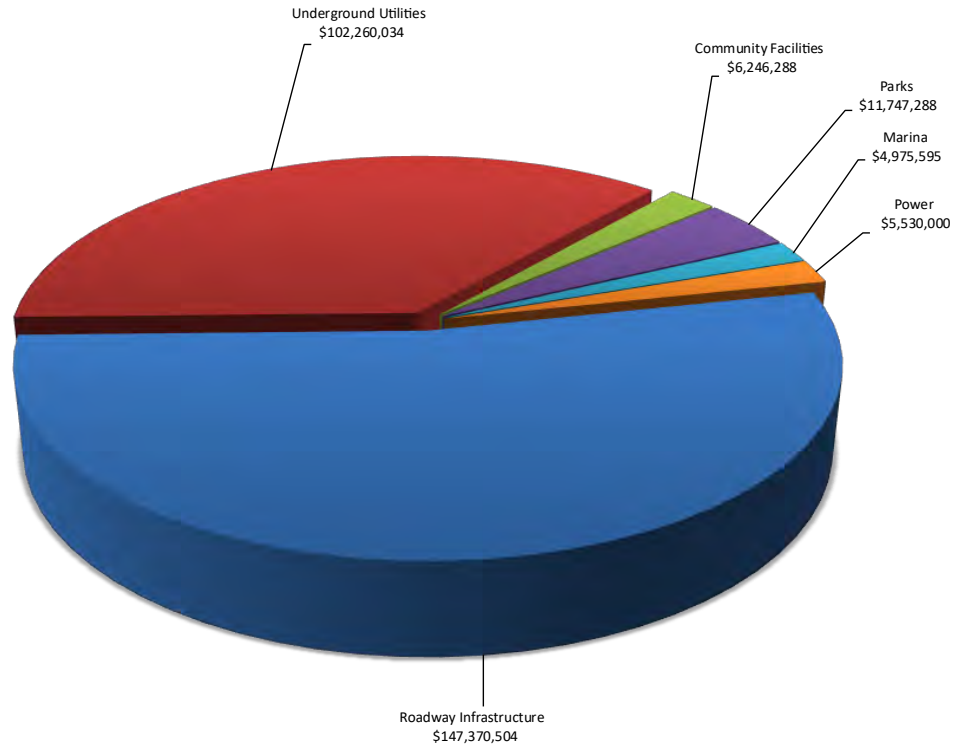
**Funding Restrictions:**

Projects listed in the Pittsburg Power Projects section of the CIP are funded by revenues collected by Island Energy (IE) and Pittsburg Power. These funds have occasionally been used to fund programs and projects within the City of Pittsburg. Projects currently included in the CIP as funded by Pittsburg Power or Island Energy are for power related projects at the Island Energy facility on Mare Island in Vallejo.

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

The following table summarizes the total estimated project expenditures planned, by category, for the projects included in the 5-Year CIP FY 2026/27 through 2030/31. The table also indicates the projected year those funds are anticipated to be expended. At this time, new funding will be requested only for projects planned to begin planning, design, and/or construction in FY 2026/27. The remaining projects are projections based on estimates for the project costs and funds available. This table includes projects that are anticipated to be funded during the 5-year period. Amounts in the Prior Funding column have previously been allocated by the City Council through other actions.

Capital Improvement Program Expenditures by Category							
Category	Prior	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total Per Category
Roadway Infrastructure	\$ 107,097,304	\$ 5,340,000	\$ 4,500,000	\$ 21,433,200	\$ 4,500,000	\$ 4,500,000	\$ 147,370,504
Underground Utilities	\$ 80,339,034	\$ 2,930,000	\$ 1,565,000	\$ 2,025,000	\$ 9,356,000	\$ 6,045,000	\$ 102,260,034
Community Facilities	\$ 5,866,288	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 6,246,288
Parks	\$ 222,288	\$ 360,000	\$ 365,000	\$ 10,100,000	\$ 100,000	\$ 600,000	\$ 11,747,288
Marina	\$ 4,435,595	\$ 100,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 4,975,595
Power	\$ 2,505,000	\$ 580,000	\$ 640,000	\$ 585,000	\$ 610,000	\$ 610,000	\$ 5,530,000
<b>Total Per Fiscal Year</b>	<b>\$ 200,465,509</b>	<b>\$9,690,000</b>	<b>\$7,510,000</b>	<b>\$34,143,200</b>	<b>\$14,566,000</b>	<b>\$11,755,000</b>	<b>\$278,129,709</b>



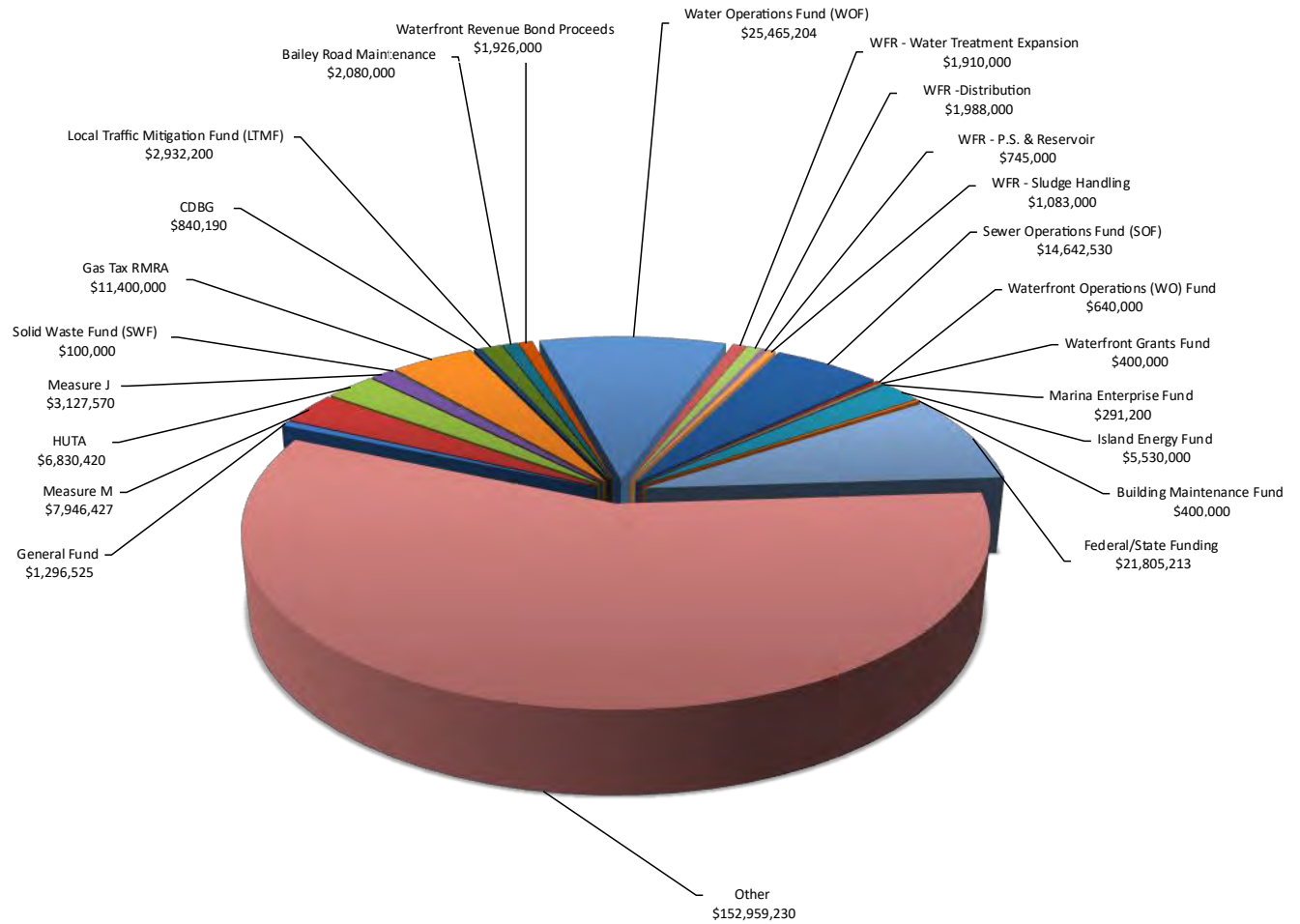


**Capital Improvement Program Funding by Source**

Category	Fund Number	Current	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total Per Funding Source
General Fund	110	\$ 796,525	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,296,525
Measure M	111	\$ 1,696,427	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 7,946,427
HUTA	203	\$ 2,205,420	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 6,830,420
Measure J	204	\$ 982,570	\$ 445,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 3,127,570
Solid Waste Fund (SWF)	210	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Gas Tax RMRA	228	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 11,400,000
CDBG	233	\$ 560,190	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 840,190
ARPA	298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Traffic Mitigation Fund (LTMF)	303	\$ 2,439,000	\$ -	\$ 493,200	\$ -	\$ -	\$ -	\$ 2,932,200
Park Dedication Fund (PDF)	304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bailey Road Maintenance	312	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,080,000
Waterfront Revenue Bond Proceeds	500	\$ 1,926,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,926,000
Water Operations Fund (WOF)	501	\$ 19,445,204	\$ 2,670,000	\$ 25,000	\$ 275,000	\$ 3,025,000	\$ 25,000	\$ 25,465,204
WFR - Water Treatment Expansion	502	\$ 1,910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,910,000
WFR -Distribution	503	\$ 1,988,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,988,000
WFR - P.S. & Reservoir	506	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 745,000
Water Facility Reserve (WFR)	507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WFR - Sludge Handling	509	\$ 1,083,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,083,000
Sewer Operations Fund (SOF)	521	\$ 8,712,530	\$ 580,000	\$ 1,100,000	\$ 250,000	\$ 4,000,000	\$ -	\$ 14,642,530
Waterfront Operations (WO) Fund	540	\$ 200,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 640,000
Waterfront Grants Fund	541	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Marina Enterprise Fund	550	\$ 291,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,200
Island Energy Fund	580	\$ 2,505,000	\$ 580,000	\$ 640,000	\$ 585,000	\$ 610,000	\$ 610,000	\$ 5,530,000
Building Maintenance Fund	621	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Federal/State Funding	-	\$ 21,805,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,805,213
Other	-	\$ 126,394,230	\$ 125,000	\$ 16,440,000	\$ 10,000,000	\$ -	\$ -	\$ 152,959,230
<b>Total Per Fiscal Year</b>		\$ 200,565,509	\$ 9,295,000	\$ 23,298,200	\$ 15,710,000	\$ 12,235,000	\$ 5,235,000	\$266,338,709

Category	Fund Number	Current (\$)	FY 2023-24 (\$)	FY 2024-25 (\$)	FY 2025-26 (\$)	FY 2026-27 (\$)	FY 2027-28 (\$)	Unfunded Total
Unfunded	-	\$ -	\$ 735,000	\$ 705,000	\$ 2,180,000	\$ 7,671,000	\$ 500,000	\$ 11,791,000
<b>Total Per Fiscal Year</b>		\$ -	\$ 735,000	\$ 705,000	\$ 2,180,000	\$ 7,671,000	\$ 500,000	\$ 11,791,000

**TOTAL + UNFUNDED** \$ 278,129,709





# Pittsburg

CALIFORNIA



## CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

2026/27— 2030/31





The following section discusses the major funding sources available to fund CIP projects. Funding amounts included in the “Current” column are previous allocations from the corresponding fund. Funding amounts in the “FY 2026/27” column are funds that are available for use on CIP projects in fiscal year 2026/27 as of the date this document was prepared. Funding amounts listed for the remaining fiscal years are estimated net funds available for use as a funding source for CIP projects. New funding is requested only for projects planned for FY 2026/27. The remaining projects for FY 2027/28 through FY 2030/31 are projections based on anticipated funding availability. Enterprise funds are budgeted to maintain a reserve equal to 30% of their operating expenses.

**Restricted vs. Unrestricted Funding Sources**

Funding sources for CIP projects include those considered restricted funds that can finance only specific types of projects. Examples of restricted funds are Water, Sewer, Park Dedication, HUTA, RMRA, Measure J, Infrastructure Repair and Replacement Fund, Waterfront, and Traffic Mitigation. These funds vary in their project restrictions.

Other funding sources included in the CIP are unrestricted funds that can be used on any type of project. An example of an unrestricted fund would be the City’s General Fund and the Pittsburg Power Company Fund.

**Fund Balances and Projected Funding Availability**

The major sources of funding (and their abbreviations) for projects included in the current 5-Year CIP are as follows (fund balances estimated as of June 2025):

**General Fund (GF)**

The General Fund’s major revenue sources include property and sales taxes, franchise taxes, other taxes, and intergovernmental revenue, permits, licenses and fees.

**Current and Projected General Fund Availability: Fund 110**

General Fund (110)								
Category	Description	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	Zone 7 Pavement Management	2043	\$ 346,525					
Community Facilities	City Entrance Features	1755	\$ 250,000					
	Buchanan Road Slope Repair	3024	\$ 200,000					
	Soccer Field Turf Replacement	TBD		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CIP Expenditures			\$ 796,525	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

**Measure M (MM)**

In 2012, 73 percent of Pittsburg voters approved an increase to the local sales tax for 10 years to fund local Pittsburg services. Known as Measure P, it added a half-cent sales tax for five years to local purchases, amounting to an extra fifty cents on a \$100 purchase. The sales tax revenue is a guaranteed funding source for essential city services, including public safety, code enforcement, the Senior Center and support for job programs that benefit residents. Measure M will extend the current half-cent sales tax to 2035 and continue to support these programs, plus youth services, road repairs and services for victims of domestic violence. The measure continues an existing tax at its current level.

**Current and Projected Measure M Funding Availability: Fund 111**

Measure M (111)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	Zone 7 Pavement Management	2043	\$ 1,225,627					
	Citywide Arterial Median Conversions	2228	\$ 100,000					
	Citywide Sidewalk Repair	2244	\$ 370,800					
	Pavement Management Program	TBD			\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
	Zone 7 Pavement Management Phase II	TBD		\$ 1,150,000				
	City Gateway Beautification	TBD		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CIP Expenditures			\$ 1,696,427	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

### Highway User Tax Account Gas Tax Fund (HUTA)

The gas tax referred to as HUTA may be used to fund pavement rehabilitation projects. The Gas Tax is comprised of State and Local taxes on the sale of gasoline. Revenues for this fund are dependent on the overall economy and gasoline usage. This can vary according to economic conditions and the increasing number of fuel efficient and electric vehicles on the road. This tax is administered by the State Board of Equalization in accordance with California Local Motor Vehicle Fuel Taxation Law. These funds can be used for maintenance of existing roads, construction of new roads, streetlights, traffic signals, and street medians.

### Current and Projected HUTA Funding Availability: Fund 203

HUTA (203)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	Harbor Street Safety Improvements (HSIP 12)	2037	\$ 365,778					
	Annual Citywide Traffic Calming	2042	\$ 75,000					
	Zone 7 Pavement Management	2043	\$ 800,000					
	Annual Citywide Striping & Signage	2242	\$ 297,168	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Countywide Smart Signals	2243	\$ 152,834					
	Pittsburg Center Smart City Pilot	2314	\$ 137,640					
	Annual Citywide Fence/Soundwall Repair	3332	\$ 275,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Pavement Management Program	TBD			\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Community Facilities	Zone 7 Pavement Management Phase II	TBD		\$ 800,000				
	Pittsburg Moves Active Transportation Plan Update	2472	\$ 102,000					
CIP Expenditures			\$ 2,205,420	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000

### Measure J (MJ)

In 2004, Contra Costa County voters approved Measure J, which continued the ½ cent sales tax that funds transportation projects in the county through March 31, 2034. Pittsburg’s Measure J funds are used for street pavement projects as funding is available. However, using this fund only for street pavement projects reduces funds available for other eligible projects, such as traffic signals. In addition, the City currently uses Measure J Funds to help fund the Public Works Department’s Street Operations and Maintenance (O&M) to off-set General Fund revenues. Redirecting Measure J funds to daily O&M reduces the amount of street resurfacing projects the City can implement to below the minimum level of investment in capital projects that is needed to maintain the current pavement condition.

### Current and Projected Measure J (MJ) Funding Availability: Fund 204

Measure J (204)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	Annual Citywide Traffic Calming	2042	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	Zone 7 Pavement Management	2043	\$ 315,000					
	Walk-Smart Crosswalk Improvements	2045	\$ 12,570					
	Citywide Arterial Median Conversion	2228	\$ 230,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Annual Citywide Fence/Soundwall Repairs	3332	\$ 155,000					
	2025/26 ADA Curb Ramp Installation Project	4067	\$ 20,000					
	Linscheid Drive Traffic Calming Phase I & II	4079	\$ 100,000					
	2026/27 CDBG Curb Ramp Installation Project	TBD		\$ 20,000				
	Pavement Management Program	TBD			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Zone 7 Pavement Management Phase II	TBD		\$ 300,000				
CIP Expenditures			\$ 982,570	\$ 445,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000



### **Community Development Block Grant (CDBG)**

The Community Development Block Grant (CDBG) Program supports community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, microenterprise assistance, code enforcement, homeowner assistance, etc.

#### **Current and Projected CDBG Funding Availability: Fund 233**

CDBG (233)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
	2025/26 CDBG ADA Curb Ramp Installation	4067	\$ 279,954					
	Linscheid Drive Traffic Calming Phase I & II	4079	\$ 280,236					
	2026/27 CDBG Curb Ramp Installation Project	TBD		\$ 280,000				
CIP Expenditures			\$ 560,190	\$ 280,000	\$ -	\$ -	\$ -	\$ -

### **American Rescue Plan Act (ARPA)**

This bill provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

There are no Capital Projects planned for the ARPA Fund for FY 2026/27-2030/31.

### **Local Traffic Mitigation Fund (LTMF)**

These fees are collected from developers to pay for the developer's share of impacts to streets and traffic flow within the city. These funds are restricted to projects that are included in the current traffic mitigation study.

#### **Current and Projected LTMF Funding Availability: Fund 303**

Local Traffic Mitigation Fund (LTMF) (303)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway	BART Pedestrian/Bicycle Connectivity	2019	\$ 2,289,000					
Infrastructure	Bailey Road Improvements Phase I	2041	\$ 150,000		\$ 493,200			
CIP Expenditures			\$ 2,439,000	\$ -	\$ 493,200	\$ -	\$ -	\$ -

### **Park Dedication Fees (PDF)**

Park Dedication Fees are collected from developers to provide for construction of new parks and recreation facilities. Fees are collected based on the market value of the property, size of development, and number of units. These funds are restricted to new park construction and expansion and rehabilitation of existing parks.

#### **Current and Projected PDF Funding Availability: Fund 304**

There are no Capital Projects planned for the PDF Fund for FY 2026/27-2030/31.

### **Pittsburg Regional Traffic Mitigation Fund (PRTMF)**

These fees are collected from developers to pay for developer's share of regional projects to mitigate impacts to streets and traffic flow. These funds are restricted to projects that are included in the current regional fee program.

There are no Capital Projects planned for the PRTMF Fund for FY 2026/27-2030/31.

### **Bailey Road Maintenance**

In 1990, Contra Costa County issued a use permit to the Keller Canyon Landfill Company to establish and operate a sanitary landfill in unincorporated Contra Costa County. Vehicles accessing the landfill site must use Bailey Road, portions of which are within the City of Pittsburg. The Landfill Operator was required, under the County's permit, to pay surcharges on each ton of material collected at the site for maintenance of Bailey Road between Highway 4 interchange and the entrance to the Landfill.

#### **Current and Projected Bailey Road Maintenance Funding Availability: Fund 312**

<b>Bailey Road Maintenance (312)</b>								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	Bailey Road Pavement Maintenance	2049	\$ 2,080,000					
CIP Expenditures			\$ 2,080,000	\$ -	\$ -	\$ -	\$ -	\$ -

### **Infrastructure Repair and Replacement Fund (IRRF)**

On January 22, 2013, the City Council adopted Ordinance 12-1363, also known as the Fiscal Sustainability Ordinance. This ordinance established minimum balances for financial reserves used to stabilize the City's budget and created an Infrastructure Repair and Replacement Fund that receives a portion of funds that exceed the required reserve amount. This fund may be used for repairs and capital improvements projects related to the City's infrastructure including streets, roads, parking lots, and storm drains.

There are no Capital Projects planned for the IRRF Fund for FY 2026/27-2030/31.

### **Water Operations Fund (WOF)**

The Water Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by size of water meter and water use. These funds are used for installing, upgrading, and maintaining the City's water system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

#### **Current and Projected Water Revenue Bond Proceeds: Fund 500**

<b>Water Revenue Bond Proceeds (500)</b>								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,926,000					
CIP Expenditures			\$ 1,926,000	\$ -	\$ -	\$ -	\$ -	\$ -

#### **Current and Projected Water Operations Fund Funding Availability: Fund 501**

<b>Water Operations Fund (WOF) (501)</b>								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	West Santa Fe Ave. Sewer Water Rehabilitation Phase I	5003	\$ 6,142,000					
	Water System Reliability (Cabrillo Place Waterline)	5006	\$ 2,822,916					
	WTP Capital Repairs and Improvements	5065	\$ 325,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 8,691,188	\$ 2,265,000				
	West Santa Fe Ave. Sewer Water Rehabilitation Phase II	TBD				\$ 250,000	\$ 3,000,000	
Community Facilities	Corporation Yard Groundwater Monitoring Wells	3118	\$ 759,100					
	Highlands Ranch Tank Improvements	5007	\$ 705,000					
	Buchanan Pump Station Electrical Repairs	TBD		\$ 380,000				
CIP Expenditures			\$ 19,445,204	\$ 2,670,000	\$ 25,000	\$ 275,000	\$ 3,025,000	\$ 25,000

**Water Facility Reserve Fund (WFR) Treatment and Distribution**

The Water Facility Reserve is funded by a onetime charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution 05-1029 and as amended by Resolution 12-11778). This fund is used for expansion and upgrade of the water distribution system or treatment plant to account for increased use with new development.

**Current and Projected WFR Treatment Plant Funding Availability: Fund 502**

Water Facility Reserves (WFR) - Water Treatment Expansion (502)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,910,000					
CIP Expenditures			\$ 1,910,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Current and Projected Funding Availability Various WFR Accounts:**

**Current and Projected WFR Distribution Funding Availability: Fund 503**

Water Facility Reserves (WFR) - Distribution (503)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,988,000					
CIP Expenditures			\$ 1,988,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Current and Projected WFR P.S. & Reservoir Funding Availability: Fund 506**

Water Facility Reserves (WFR) - P.S. & Reservoir (506)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 745,000					
CIP Expenditures			\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Current and Projected WFR Funding Availability: Fund 507**

There are no Capital Projects planned for the WFR Fund for FY 2026/27-2030/31.

**Current and Projected WFR Sludge Handling Funding Availability: Fund 509**

Water Facility Reserves (WFR) - Sludge Handling (509)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	5067	\$ 1,083,000					
CIP Expenditures			\$ 1,083,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Sewer Operations Fund (SOF)**

The Sewer Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by property use. These funds are used for installing, upgrading, and maintaining the City’s sewer system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

**Current and Projected Sewer Operations Fund Funding Availability: Fund 521**

Sewer Operation Fund (SOF) (521)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Utilities	West Santa Fe Ave. Sewer and Water Rehabilitation Phase I	5003	\$ 7,708,530		\$ 1,100,000			
	Loveridge Road Sanitary Sewer Pipe Re-line	TBD	\$ 165,000					
	Terry Court Sewer Repair	5130	\$ 80,000	\$ 580,000				
	Corporation Yard Groundwater Monitoring Wells	3118	\$ 759,000					
	West Santa Fe Ave. Sewer and Water Rehabilitation Phase II	TBD				\$ 250,000	\$ 4,000,000	
CIP Expenditures			\$ 8,712,530	\$ 580,000	\$ 1,100,000	\$ 250,000	\$ 4,000,000	\$ -

**Sewer Facility Reserve Fund (SFR) Collection System Capacity Buy In**

The Sewer Facility Reserve is funded by a one-time charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution No. 05-10291 and as amended by 05-10372). This fund is used for expansion and upgrade of the sewer system to account for increased usage with new development.

There are no Capital Projects planned for the SFR Fund for FY 2026/27-2030/31.

**Waterfront Operations (WO)**

On January 1, 2012, California’s SB 551 took effect, granting certain tidelands and submerged land to the City of Pittsburg. These lands were previously managed by the State Lands Commission, which leased certain portions for waterfront commercial and industrial development. The leases will convert to agreements with the City, generating revenue on an annual basis, to be used to facilitate development of the waterfront for commercial, industrial, and recreational use. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in the fund reserve.

**Current and Projected Waterfront Operations Funding Availability: Fund 540**

Waterfront Operations (WO) Fund (540)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Marina	Central Harbor Park and Boat Launch Facilities Phase II	5704	\$ 200,000	\$ 440,000				
CIP Expenditures			\$ 200,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -

**Waterfront Grant Funds**

The Waterfront Grant Fund is comprised of various grants obtained by City staff for waterfront projects.

**Current and Projected Waterfront Grant Funds Funding Availability: Fund 541**

Waterfront Grants Fund (541)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Marina	Central Harbor Park and Boat Launch Facilities Phase II	5704	\$ 400,000					
CIP Expenditures			\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Marina Enterprise Fund (ME)**

The Marina Enterprise Fund is composed of funds collected at the Pittsburg Marina from boat slip rentals and gasoline sales. These funds are used to maintain and improve the various marina facilities. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

**Current and Projected Marina Enterprise Fund Funding Availability: Fund 550**

Marina Enterprise Fund (550)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Marina	Sheds A - D Upgrades	5517	\$ 291,200					
CIP Expenditures			\$ 291,200	\$ -	\$ -	\$ -	\$ -	\$ -

**Island Energy (IE)**

The U.S. Navy awarded Pittsburg Power a franchise service agreement to provide electric and natural gas retail services on Mare Island in Vallejo. In a special arrangement, Pittsburg Power Company established and does business as “Island Energy” on Mare Island. Island Energy has been providing Mare Island customers with dependable electric and gas services at competitive pricing since 1997. Island Energy is a potential revenue source for Capital Improvement Projects.

**Current and Projected Island Energy Funding Availability: Fund 580**

Island Energy Fund (580)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Power	Duct Bank/Vault Replacements	5816	\$ 725,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 150,000
	Waterfront Area Reliability	5820	\$ 825,000	\$ 125,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
	Outage Recovery	5821	\$ 330,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
	RA Replacement	5826	\$ 60,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
	Electrical Substation Battery Replacement	5827	\$ 80,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Residential Gas Isolation Valves Installation	5828	\$ 85,000	\$ 85,000	\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000
	Electrical System "SKM Modeling" and Island Energy Electrical Substations Protection Reinforcement	TBD	\$ 200,000	\$ 50,000	\$ 50,000			
CIP Expenditures			\$ 2,505,000	\$ 580,000	\$ 640,000	\$ 585,000	\$ 610,000	\$ 610,000

**Pittsburg Power Fund**

The Pittsburg Power Company (PPC) is a municipal utility formed under the California Constitution. The PPC does business in the City of Pittsburg and as Island Energy (IE) on Mare Island located in Vallejo, California. PPC develops revenue streams for the City of Pittsburg while retaining existing businesses and attracting new business. Island Energy distributes natural gas and electricity to the industries, schools, businesses, and residents on Mare Island. Island Energy’s focus is to build capital asset value and income for the City of Pittsburg as Mare Island is redeveloped over time.

There are no Capital Projects planned for the Pittsburg Power Fund for FY 2026/27-2030/31.

**Building Maintenance Fund (BMF)**

The City’s Building Maintenance Fund covers ongoing maintenance of City-owned buildings.

Building Maintenance (621)								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Underground Infrastructure	Corporation Yard Groundwater Monitoring Wells	3118	\$ 400,000					
CIP Expenditures			\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Federal/State Funding**

Federal grants help state and local governments finance many public services. But agencies must ensure effective management and oversight of these grants. The federal government awards hundreds of billions of dollars in grants to state and local governments each year. These grants help finance a broad range of services, including health care, education, social services, infrastructure, and public safety. Some of the grants that the city has obtained for infrastructure improvement or development include:

- Highway Safety Improvements Program (HSIP)
- TDA Grant
- OBAG 2/3
- CalRecycle
- Hazard Mitigation Grant Program (HMGP)
- PASS Grant
- Metropolitan Transportation Commission (MTC)
- FEMA
- Pedestrian, Bicycle, and Trail Facilities (PBTF)

**Current and Projected Federal/State Grant Funding Availability:**

FEDERAL/STATE GRANT								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	BART Pedestrian/Bicycle Connectivity	2019	\$ 5,228,000					
	Harbor Street Safety Improvements (HSIP 12)	2037	\$ 2,246,922					
	Walk-Smart Crosswalk Improvements	2045	\$ 113,130					
	Delta De Anza Multimodal Trail Safety Improvements	2052	\$ 4,427,000					
	Countywide Smart Signal	2243	\$ 1,179,890					
Underground Utilities	Pittsburg Center Smart City Pilot	2314	\$ 1,200,000					
	Bella Vista/Riverview Water Consolidation	TBD	\$ 952,400					
Community Facilities	Pittsburg Moves Active Transportation Plan Update	2472	\$ 408,000					
	Buchanan Road Slope Repair	3024	\$ 1,323,436					
	Water Treatment Plant Alternative Fuel Conversion	5074	\$ 959,752					
Park	Buchanan Park Pond Loop Replacement	3040	\$ 222,288					
Marina	Central Harbor Park and Boat Launch Facilities	5704	\$ 3,544,395					
CIP Expenditures			\$ 21,805,213	\$ -	\$ -	\$ -	\$ -	\$ -

**Other Potential Funding Sources**

Occasionally the City receives funding from a unique source that does not occur very often. These specific funding sources do not have a designated fund but are still utilized to fund projects. Some of these unique funding sources for our current projects include:

- Developer Funding (direct developer contributions)
- ECCRFAA
- CCTA Funds
- Water Bond (2022A)/Water Bond Proceeds

**Current and Projected Other Funding Availability:**

OTHER								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	BART Pedestrian & Bicycle Connectivity	2019	\$ 3,551,824					
	Bailey Road Improvements Phase I	2041	\$ 5,000,000		\$ 16,440,000			
	Delta De Anza Multimodal Trail Safety Improvements	2052	\$ 582,406					
	West Leland Road Extension Phase II	3038	\$ 33,380,000					
	Pittsburg-Antioch Highway Widening	3039	\$ 38,080,000					
Underground Utilities	Water Treatment Plant Filter Gallery Replacement	5067	\$ 45,800,000					
	Pittsburg Premier Fields Phase II	3080				\$ 10,000,000		
Park	Marina Outdoor Fitness Area	TBD		\$ 125,000				
CIP Expenditures			\$ 126,394,230	\$ 125,000	\$ 16,440,000	\$ 10,000,000	\$ -	\$ -

**Unfunded Needs**

The City utilizes funds from varying sources to allocate to projects, with many factors contributing to the selection of each project and its prioritization. The projects specified below do not have a designated funding source but are anticipated future ventures.

**Current and Projected Unfunded Project Needs:**

UNFUNDED								
Category	Description:	Project Number	CURRENT	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31
Roadway Infrastructure	Linscheid Drive Traffic Calming Phase I & II	4079		\$ 540,000				
	Americana Park Basin Retrofit	TBD					\$ 1,651,000	
Park	California Seasons Sewer Lift Station	TBD			\$ 120,000	\$ 1,500,000		
	Central Addition Water and Sewer Rehabilitation Phase I	TBD				\$ 680,000	\$ 6,020,000	
	Buchanan Park Storm Drain	TBD		\$ 60,000	\$ 320,000			
	City Park Electrical Room	TBD			\$ 265,000			
	Marina Outdoor Fitness Area	TBD		\$ 135,000				
	Soccer Field Turf Replacement	TBD						\$ 500,000
CIP Expenditures			\$ -	\$ 735,000	\$ 705,000	\$ 2,180,000	\$ 7,671,000	\$ 500,000



# Pittsburg

CALIFORNIA



## CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY BY PRIORITY

2026/27 — 2030/31





Project Summary by Priority						
Page #	Project #	Priority	Project	Total Funding	Funding Status	Category
<b>Level 1A Essential - Ongoing Projects</b>						
	2043	1A	Zone 7 Pavement Management	\$4,587,152	FF	Roadway Infrastructure
	4079	1A	Linscheid Drive Traffic Calming	\$920,236	PF	Roadway Infrastructure
	5067	1A	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	\$64,408,188	FF	Underground Utilities
	3024	1A	Buchanan Road Slope Repair	\$1,523,436	FF	Community Facilities
	3118	1A	Corporation Yard Groundwater Monitoring Wells	\$1,918,100	FF	Community Facilities
	5704	1A	Central Harbor Park & Boat Launch Facilities Phase II	\$4,684,395	FF	Marina
<b>Level 1B Essential - Legal / Regulatory Obligations</b>						
	2472	1B	Pittsburg Moves Active Transportation Plan Update	\$ 510,000	FF	Community facilities
<b>Level 1C Essential - Safety / Emergency Obligations</b>						
	2037	1C	Harbor Street Safety Improvements (HSIP 12)	\$2,612,700	FF	Roadway Infrastructure
	2045	1C	Walk-Smart Crosswalk Improvements	\$125,700	FF	Roadway Infrastructure
	4067	1C	2025/26 CDBG ADA Curb Ramp Installation Project	\$299,954	FF	Roadway Infrastructure
	TBD	1C	2026/27 CDBG ADA Curb Ramp Installation Project	\$300,000	FF	Roadway Infrastructure
	TBD	1C	Buchanan Park Storm Drain Improvement	\$380,000	UF	Underground Utilities
	TBD	1C	City Park Electrical Room Replacement	\$265,000	UF	Parks
	TBD	1C	Soccer Field Turf Replacement	\$1,000,000	PF	Parks
	5821	1C	Outage Recovery	\$730,000	FF	Power
	5828	1C	Residential Gas Isolation Valves Installation	\$400,000	FF	Power
	TBD	1C	Island Energy Electrical Substations Protection Reinforcement	\$300,000	FF	Power
<b>Level 1E Essential - Concensus Priority</b>						
	2049	1E	Bailey Road Pavement Maintenance	\$2,080,000	FF	Roadway Infrastructure
	2243	1E	Countywide Smart Signals Project	\$1,332,724	FF	Roadway Infrastructure
	2314	1E	Pittsburg Center Smart City Pilot	\$1,337,640	FF	Roadway Infrastructure
	3038	1E	W. Leland Road Extension Phase II	\$33,380,000	FF	Roadway Infrastructure
	TBD	1E	Pavement Management Program	\$16,600,000	FF	Roadway Infrastructure
	TBD	1E	Zone 7 Pavement Management (Phase II)	\$4,150,000	FF	Roadway Infrastructure
	TBD	1E	City Gateway Beautification	\$500,000	FF	Roadway Infrastructure
	1755	1E	City Entrance Features	\$250,000	FF	Community Facilities
<b>Level 2F Required - Development</b>						
	2041	2F	Bailey Road Improvements Phase I	\$22,083,200	FF	Roadway Infrastructure
	3039	2F	Pittsburg-Antioch Highway Widening	\$38,080,000	FF	Roadway Infrastructure
	3080	2F	Pittsburg Premier Fields-Phase II	\$10,000,000	FF	Parks
<b>Level 2G Required - Agency Assisted</b>						
	2052	2G	Delta De Anza Multimodal Trail Safety Improvements	\$5,009,406	FF	Roadway Infrastructure
	5090	2G	Bella Vista/Riverview Water Consolidation	\$952,400	FF	Underground Utilities
	3040	2G	Buchanan Park Pond Loop Replacement	\$222,288	FF	Parks
	TBD	2G	Marina Outdoor Fitness Area	\$260,000	PF	Parks



<b>Level 2H Required - Service Increase / Maintenance</b>						
2019	2H	BART Pedestrian/Bicycle Connectivity	\$11,068,824	FF		Roadway Infrastructure
2042	2H	Annual Citywide Traffic Calming	\$600,000			Roadway Infrastructure
2228	2H	Citywide Arterial Median Conversion	\$580,000	FF		Roadway Infrastructure
2242	2H	Annual Citywide Striping and Signage	\$547,168	FF		Roadway Infrastructure
2244	2H	Citywide Sidewalk Repair	\$370,800	FF		Roadway Infrastructure
3332	2H	Annual Citywide Fence/Soundwall Repairs	\$805,000	FF		Roadway Infrastructure
5003	2H	West Santa Fe Ave. Sewer Water Rehabilitation Phase I	\$14,950,530	FF		Underground Utilities
5006	2H	Water System Reliability (Cabrillo Place Waterline)	\$2,822,916	FF		Underground Utilities
5065	2H	Water Treatment Plant Capital Repairs and Improvements	\$450,000	FF		Underground Utilities
TBD	2H	California Seasons Sewer Lift Station Repair	\$1,620,000	UF		Underground Utilities
5130	2H	Terry Court Sewer Repair	\$660,000	FF		Underground Utilities
TBD	2H	Central Addition Water and Sewer Rehabilitation Phase II	\$6,700,000	UF		Underground Utilities
TBD	2H	West Santa Fe Ave. Sewer Water Rehabilitation Phase II	\$7,500,000	FF		Underground Utilities
TBD	2H	Americana Park Basin Retrofit	\$1,651,000	UF		Underground Utilities
TBD	2H	Loveridge Road Sanitary Sewer Pipe Re-line	\$165,000	FF		Underground Utilities
5007	2H	Highlands Ranch Tank Improvements	\$705,000	FF		Community Facilities
5074	2H	Water Treatment Plant Alternative Fuel Conversion	\$959,752	FF		Community Facilities
TBD	2H	Buchanan Pump Station Electrical Repairs	\$380,000	FF		Community facilities
5517	2H	Sheds A - D Upgrades	\$291,200	FF		Marina
5816	2H	Duct Bank and Vault Replacements	\$1,350,000	FF		Power
5820	2H	Waterfront Area Reliability	\$1,700,000	FF		Power
5826	2H	RA Replacement	\$430,000	FF		Power
5827	2H	Electrical Substation Battery Replacement	\$320,000	FF		Power
5829	2H	Electrical System "SKM Modeling" and Analysis	\$300,000	FF		Power



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM ROADWAY INFRASTRUCTURE PROJECTS

2026/27 — 2030/31



Project Title:

Project #:

**BART Pedestrian & Bicycle Connectivity**

**2019**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Railroad Ave, California Ave, and Bliss Ave
<b>Project Manager:</b>	K. Labao
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The Project encompasses the installation of a Class II buffered bicycle lane along Railroad Avenue from California Avenue to East 17<sup>th</sup> Street. This work will include slurry seal, and the installation of roadside signs and pavement striping and markings. Additionally, a Class I path along the west side of Railroad Ave from State Route 4 (SR-4) to the Delta De Anza Regional Trail will be installed. Along the SR-4 East-bound on-ramp from the BART parking facility to Railroad Avenue, a Class I path will be installed along the north side of the adjacent properties within Caltrans right-of-way. These improvements will enhance safety and security within the BART vicinity. During the Bid Opening phase additional improvements such as “Alternate A” – The street and trail lighting along California Avenue and “Alternate D” – Railroad Avenue path lighting has been added to the project scope. Railroad Avenue’s beautification of the greenbelt is also included in this project. The greenbelt project includes upgrades to the landscape and irrigation system along the Railroad Avenue segment from State Route 4 (SR-4) to the Delta De Anza Regional Trail.

**Supplemental Information:**

Caltrans has relinquished to the City of Pittsburg a portion of SR-4 consisting of Class I bikeways south of California Avenue between Railroad Avenue and Harbor Street.

Federal/State Funding Sources: One Bay Area Grant 2 (OBAG2); Pedestrian, Bicycle, and Trail Facilities (PBTF Grant); Safe Routes to Bart (SR2B); Transportation Development Act (TDA Grant); and East Contra Costa Regional Fee and Financing Authority (ECCRFFA).

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$205,733	\$96,000	\$38,000					\$ 339,733
2122	Design	\$961,215	\$35,000	\$15,000					\$ 1,011,215
2281	Construction	\$5,990,885	\$1,822,000	\$430,000					\$ 8,242,885
2372	Administrative Overhead	\$192,811	\$96,000	\$38,000					\$ 326,811
<b>TOTAL</b>		<b>\$ 7,350,644</b>	<b>\$ 2,049,000</b>	<b>\$ 521,000</b>					<b>\$ 9,920,644</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding		\$5,228,000							\$ 5,228,000
303	Local TMF	\$2,225,000	\$64,000						\$ 2,289,000
ECCRFFA			\$3,551,824						\$ 3,551,824
<b>TOTAL</b>		<b>\$ 7,453,000</b>	<b>\$ 3,615,824</b>						<b>\$ 11,068,824</b>

Project Title:

Project #:

**Harbor St. Safety Improvements (HSIP 12)**

**2037**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Harbor Street from Buchanan Road to East 3rd Street
<b>Project Manager:</b>	K.Labao
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

Improve signal hardware (Cabinets, signal heads, backplates, controllers, backup battery systems, and modems) at intersections, lighting roadway segment improvements, and upgrade pedestrian crossings with enhanced safety features.

**Supplemental Information:**

On February 28, 2025, Caltrans awarded the City an HSIP 12 Cycle Grant in the amount of \$2,246,922.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 10,200	\$ 19,800	\$ 22,500				\$ 52,500
2122	Design		\$ 60,000	\$ 125,000					\$ 185,000
2281	Construction			\$ 1,440,000	\$ 882,700				\$ 2,322,700
2372	Administrative Overhead		\$ 10,200	\$ 19,800	\$ 22,500				\$ 52,500
<b>TOTAL</b>			<b>\$ 80,400</b>	<b>\$ 1,604,600</b>	<b>\$ 927,700</b>				<b>\$ 2,612,700</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding		\$ 2,246,922							\$ 2,246,922
201	HUTA	\$ 365,778							\$ 365,778
<b>TOTAL</b>		<b>\$ 2,612,700</b>							<b>\$ 2,612,700</b>

**Project Title:**

**Project #:**

**Bailey Road Improvements Phase I**

**2041**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Bailey Road from W. Leland Road to southern city limits
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2F – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2029/30

**Description/Justification:**

This project will widen Bailey Road from West Leland Road the southern city limits from 2-lanes to 4-lanes. The project will accommodate Class II bicycle lanes, sidewalks along Bailey Estates frontage, and a raised center median.

**Supplemental Information:**

Funding will be provided by the ECCRFFA funds for 97% of total project costs. Remaining funds will come from Development fees.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 10,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 216,600		\$ 776,600
2122	Design		\$ 100,000	\$ 1,500,000	\$ 1,000,000				\$ 2,600,000
2281	Construction				\$ 1,930,000	\$ 9,000,000	\$ 7,000,000		\$ 17,930,000
2372	Administrative Overhead		\$ 10,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 216,600		\$ 776,600
<b>TOTAL</b>			<b>\$ 120,000</b>	<b>\$ 1,800,000</b>	<b>\$ 3,230,000</b>	<b>\$ 9,500,000</b>	<b>\$ 7,433,200</b>		<b>\$ 22,083,200</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
ECCRFFA			\$ 5,000,000		\$ 16,440,000				\$ 21,440,000
303	LTMF		\$ 150,000		\$ 493,200				\$ 643,200
<b>TOTAL</b>			<b>\$ 5,150,000</b>		<b>\$ 16,933,200</b>				<b>\$ 22,083,200</b>

**Project Title:**

**Project #:**

**Annual Citywide Traffic Calming**

**2042**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Citywide
<b>Project Manager:</b>	M. Ruiz
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

This project will provide funding to improve and maintain the current infrastructure to enhance safety for pedestrians and bicyclists. Traffic calming measures include, but are not limited to, the installation of bulb-out, round-about, hawk signs, speed humps, and other improvements throughout the city. Locations are to be determined by the Public Works and Engineering Departments.

**Supplemental Information:**

This is an ongoing project.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,000	\$ 44,000
2122	Design	\$ 1,238	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 36,238
2281	Construction	\$ 51,540	\$ 134,222	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 475,762
2372	Administrative Overhead		\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,000	\$ 44,000
<b>TOTAL</b>		<b>\$ 52,778</b>	<b>\$ 154,222</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>	<b>\$ 81,000</b>	<b>\$ 69,000</b>	<b>\$ 600,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
204	Measure J	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
201	HUTA	\$ 75,000							\$ 75,000
<b>TOTAL</b>		<b>\$ 150,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 600,000</b>

**Project Title:**

**Project #:**

**Zone 7 Pavement Management (Phase I)**

**2043**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Maintenance Zone 7
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1A - Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The City of Pittsburg has divided its pavement management plan into 10 zones. The project will use a variety of pavement management techniques such as pavement overlay, reconstruction, micro-surfacing, cape seal, patch paving, base failure repairs, and crack sealing.

**Supplemental Information:**

Zone 7 will be broken in two Phases. Phase 1 is expected to take place in Summer 2026 and Phase 2 in Summer 2027.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 50,000	\$ 10,000					\$ 60,000
2281	Construction		\$ 2,120,627	\$ 2,346,525					\$ 4,467,152
2372	Administrative Overhead		\$ 50,000	\$ 10,000					\$ 60,000
<b>TOTAL</b>			<b>\$ 2,220,627</b>	<b>\$ 2,366,525</b>					<b>\$ 4,587,152</b>

PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
204	Measure J		\$ 315,000						\$ 315,000
110	General Fund		\$ 346,525						\$ 346,525
111	Measure M		\$ 1,225,627						\$ 1,225,627
201	HUTA		\$ 800,000						\$ 800,000
202	RMRA		\$ 1,900,000						\$ 1,900,000
<b>TOTAL</b>			<b>\$ 4,587,152</b>						<b>\$ 4,587,152</b>

**Project Title:**

**Project #:**

**Walk-Smart Crosswalk Improvements**

**2045**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Railroad Avenue, Santa Teresa Drive, Black Diamond Street, and San Juan Drive crossings
<b>Project Manager:</b>	K.Labao
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project is located at the intersections of Railroad Avenue and East 8<sup>th</sup> Street, Santa Teresa Drive and Lacomia Drive, Black Diamond Street and West 9<sup>th</sup> Street, San Juan and Calistoga Drive, and San Juan and Mariposa Drive crossings. This project will install Rectangular Rapid Flashing Beacons (RRFBs) near school crossings in Pittsburg. The crosswalks are all uncontrolled at this time, and the RRFBs will improve the safety of pedestrians using the trail.

**Supplemental Information:**

Funding Source: TDA FY 2025/2026 Article 3 Grant

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 6,000	\$ 10,000					\$ 16,000
2281	Construction		\$ 60,000	\$ 33,700					\$ 93,700
2372	Administrative Overhead		\$ 6,000	\$ 10,000					\$ 16,000
<b>TOTAL</b>			<b>\$ 72,000</b>	<b>\$ 53,700</b>					<b>\$ 125,700</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding			\$ 113,130						\$ 113,130
204	Measure J		\$ 12,570						\$ 12,570
<b>TOTAL</b>			<b>\$ 125,700</b>						<b>\$ 125,700</b>

**Project Title:**

**Project #:**

**Bailey Road Pavement Maintenance**

**2049**



**Project Category:** Roadway Infrastructure  
**Location:** Bailey Road  
**Project Manager:** S. Reese  
**Project Priority:** 1E - Essential  
**Project Status:** Design  
**Est. Completion Date:** 2026/27

**Description/Justification:**

Bailey Road is a major arterial in need of pavement rehabilitation. The City has secured funding through two agreements: one with Keller Canyon Landfill for street maintenance on Bailey Road, and another with Contra Costa County which ensures 100% reimbursement on maintenance and repair costs for the County's portion of the roadway. This project will utilize both funding sources to complete the necessary pavement rehabilitation on Bailey Road.

**Supplemental Information:**

On 04/08/13 Fund 312 was established with the adoption of City Council Reso No. 13-11953. That resolution authorized the execution of the Bailey Road Maintenance Surcharge Disbursement Agreement with Contra Costa County. In short, the use permit for the Keller Canyon Landfill requires the landfill operator to impose a surcharge to their customers for the maintenance of Bailey Rd. between the HWY 4 interchange and the entrance to the landfill. Per the agreement, the City receives 32% of the surcharge revenue collected each fiscal year, which would be expended on projects to maintain the stretch of Bailey Rd.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 20,000	\$ 20,000					\$ 40,000
2281	Construction			\$ 2,000,000					\$ 2,000,000
2372	Administrative Overhead		\$ 20,000	\$ 20,000					\$ 40,000
<b>TOTAL</b>			<b>\$ 40,000</b>	<b>\$ 2,040,000</b>					<b>\$ 2,080,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
312	Bailey Rd Maintenance		\$ 2,080,000						\$ 2,080,000
<b>TOTAL</b>			<b>\$ 2,080,000</b>						<b>\$ 2,080,000</b>

Project Title:

Project #:

**Delta De Anza Multimodal Trail Safety Improvements**

**2052**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Delta De Anza Trail from Pittsburg to Bay Point
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

The project proposes a series of critical safety and operational enhancements to the Delta De Anza Trail (Class I). These improvements include wayfinding signage, protected green bike lanes, rectangular rapid flashing beacons, raised/high visibility crosswalks, bulb-outs, pedestrian lighting, and upgrades to the trail’s existing pavement.

Improvements to the Delta De Anza Trail will help create a well-connected and attractive transportation network that will increase travel by walking or bicycling. The trail is parallel to several important commute routes and serves as an alternative to automobile travel for commutes to work, school, and recreational activities.

**Supplemental Information:**

All right-of-way required for the project is currently owned and/or operated by the following parties: Contra Costa County, City of Pittsburg, EBMUD, and EBRPD. This project will be scaled to remain within the project budget. Contra Costa County will cover the match requirement for improvements in their jurisdiction.

Funding sources include: One Bay Area Grant (OBAG 3) for Federal funding, and Other funding is from the East Bay Regional Park District.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$ 6,593	\$ 30,000	\$ 25,000	\$ 14,000				\$ 75,593
2122	Design	\$ 4,896	\$ 155,970	\$ 344,000					\$ 504,866
2281	Construction			\$ 2,500,000	\$ 1,855,759				\$ 4,355,759
2372	Administrative Overhead	\$ 4,188	\$ 30,000	\$ 25,000	\$ 14,000				\$ 73,188
<b>TOTAL</b>		<b>\$ 4,896</b>	<b>\$ 215,970</b>	<b>\$ 2,894,000</b>	<b>\$ 1,883,759</b>				<b>\$ 5,009,406</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding		\$ 4,427,000							\$ 4,427,000
Other		\$ 582,406							\$ 582,406
<b>TOTAL</b>		<b>\$ 5,009,406</b>							<b>\$ 5,009,406</b>

**Project Title:**

**Project #:**

**Citywide Arterial Median Conversion**

**2228**



**Project Category:** Streets  
**Location:** Central Harbor/3<sup>rd</sup> Street/Railroad Avenue half  
**Project Manager:** H. Mata  
**Project Priority:** 2H – Required  
**Project Status:** Ongoing  
**Est. Completion Date:** Continuous

**Description/Justification:**

This project will focus on median conversions on arterial streets. The locations and priorities are determined by staff to ensure adequate work areas are provided for maintenance staff working within the medians. The project scope includes adding longer necks to medians, converting grass medians to landscaping that requires less water, and converting some medians to red stamped concrete. Some potential locations for this project are Central Harbor median/Roundabout, 3<sup>rd</sup> Street Median Stamped Concrete fill and grass removal/replanting, then median enhancement on RR from Highway 4 to south to Burger King. These locations are the most important, but other locations throughout the project may be later identified based on bid prices and project funding.

**Supplemental Information:**

This project will impact O&M and require coordination with maintenance staff.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time								
2122	Design								
2281	Construction	\$ 43,008	\$ 286,992	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 580,000
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 43,008</b>	<b>\$ 286,992</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 580,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
111	Measure M		\$ 100,000						\$ 100,000
204	Measure J	\$ 180,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 480,000
<b>TOTAL</b>		<b>\$ 180,000</b>	<b>\$ 150,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 580,000</b>

Project Title:

Project #:

**Annual Citywide Striping and Signage**

**2242**



**Project Category:** Roadway Infrastructure

**Location:** Citywide

**Project Manager:** M. Ruiz

**Project Priority:** 2H – Required

**Project Status:** Ongoing

**Est. Completion Date:** Continuous

**Description/Justification:**

This project will provide funding to complete new installations or provide upgrades to signing and striping improvements or removal and replacement of existing signing and striping at locations citywide. Priority for locations will be determined by the Public Works and Engineering Departments.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$ 15,649	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 43,649
2281	Construction	\$ 131,818	\$ 55,674	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 462,492
2372	Administrative Overhead	\$ 13,028	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 41,028
<b>TOTAL</b>		<b>\$ 160,494</b>	<b>\$ 61,674</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 65,000</b>	<b>\$ 547,168</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
201	HUTA	\$ 247,168	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 547,168
<b>TOTAL</b>		<b>\$ 247,168</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 547,168</b>

**Project Title:**

**Project #:**

**Countywide Smart Signals**

**2243**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Approx. 30 intersections total – Buchanan, W. Leland Rd & Railroad Ave
<b>Project Manager:</b>	M. Ruiz
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project is expected to result in innovative upgrades to traffic signals and intersections on the regional routes of significance within the City of Pittsburg. Many of the City’s existing traffic signals lack communication technology, which makes traffic signal synchronization and coordination between signals along local roads challenging. Thirty (30) signals have been identified to be part of the project. The Smart Signals will enable the City of Pittsburg’s signals to be upgraded to a smart signal system that will enable the implementation of improvements such as signal interconnect and synchronization to optimize traffic flow and reduce congestion; prioritize transit & emergency vehicles; use video detection and analytics to proactively identify ‘near miss’ situations and report those back to traffic management center.

**Supplemental Information:**

CCTA is the recipient of Metropolitan Transportation Commission (MTC’s) One Bay Area Cycle 3 funds for the design, construction, and deployment of the project.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time		5,285	\$ 16,000					\$ 21,285
2122 Design	154,154							\$ 154,154
2281 Construction			\$ 1,136,000					\$ 1,136,000
2372 Administrative Overhead		5,285	\$ 16,000					\$ 21,285
<b>TOTAL</b>	<b>\$ 154,154</b>	<b>\$ 10,570</b>	<b>\$ 1,168,000</b>					<b>\$ 1,332,724</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding	1,179,890							\$ 1,179,890
201 HUTA	152,834							\$ 152,834
<b>TOTAL</b>	<b>\$ 1,179,890</b>							<b>\$ 1,332,724</b>

**Project Title:**

**Project #:**

**Citywide Sidewalk Repair**

**2244**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Citywide
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project will repair damaged sidewalks at multiple locations throughout the City. Priority of locations will be determined by the Public Works and Engineering Departments.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 5,000	\$ 15,000					\$ 20,000
2281	Construction			\$ 330,800					\$ 330,800
2372	Administrative Overhead		\$ 5,000	\$ 15,000					\$ 20,000
<b>TOTAL</b>			<b>\$ 10,000</b>	<b>\$ 360,800</b>					<b>\$ 370,800</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Measure M Surplus		\$ 270,800	\$ 100,000						\$ 370,800
<b>TOTAL</b>		<b>\$ 270,800</b>	<b>\$ 100,000</b>						<b>\$ 370,800</b>

Project Title:

Project #:

**Pittsburg Center Smart City Pilot**

**2314**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	¼ Mile radius surrounding the Pittsburg Center Bart Station
<b>Project Manager:</b>	M. Ruiz
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project consists of implementing smart city technologies ¼ mile transportation grid surrounding the Pittsburg Center BART station with connected technologies such as adaptive streetlights, connected traffic signals, and digital and static wayfinding signage. These upgrades will help encourage transit use, encourage walking and bicycling by creating safer and more complete streets, alleviate traffic, and attract local businesses.

**Supplemental Information:**

Federal/State Funding – Community Project Funding /Congressionally Directed Spending (CPFCDs – Earmark) Cycle 1 (2022).

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		10,000	\$ 25,000					\$ 35,000
2122	Design		50,000	\$ 200,000					\$ 250,000
2281	Construction			\$ 1,017,640					\$ 1,017,640
2372	Administrative Overhead		10,000	\$ 25,000					\$ 35,000
<b>TOTAL</b>			<b>\$ 70,000</b>	<b>\$ 1,267,640</b>					<b>\$ 1,337,640</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding		1,200,000							\$ 1,200,000
201	HUTA	137,640							\$ 137,640
<b>TOTAL</b>		<b>\$ 1,337,640</b>							<b>\$ 1,337,640</b>

**Project Title:**

**Project #:**

**West Leland Road Extension Phase II**

**3038**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	W. Leland Rd from Santa Teresa Drive to Avila Road
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2028/29

**Description/Justification:**

This project will extend West Leland Road from Santa Teresa Drive to Avila Road. The new road will be 4 lanes with a raised median and sidewalks. The project will accommodate bicycle facilities where appropriate.

**Supplemental Information:**

Funding will be provided by the ECCRFFA funds.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 75,000	\$ 150,000	\$ 1,100,000	\$ 30,000			\$ 1,355,000
2122	Design		\$ 330,000	\$ 1,000,000					\$ 1,330,000
2281	Construction				\$ 27,500,000	\$ 1,840,000			\$ 29,340,000
2372	Administrative Overhead		\$ 75,000	\$ 150,000	\$ 1,100,000	\$ 30,000			\$ 1,355,000
<b>TOTAL</b>			<b>\$ 480,000</b>	<b>\$ 1,300,000</b>	<b>\$ 29,700,000</b>	<b>\$ 1,900,000</b>			<b>\$ 33,380,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
ECCRFFA			\$ 33,380,000						\$ 33,380,000
<b>TOTAL</b>			<b>\$ 33,380,000</b>						<b>\$ 33,380,000</b>

**Project Title:**

**Project #:**

**Pittsburg-Antioch Highway Widening**

**3039**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Pittsburg- Antioch Highway from Loveridge Road to the eastern City limits
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	2F – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2029/30

**Description/Justification:**

This project will consist of widening the Pittsburg-Antioch Highway from Loveridge Road to eastern City limits at Arcy Lane from 2-lanes to 4-lanes. The project will accommodate Class II bicycle lanes where appropriate, sidewalks, and a raised landscaped median with a center storage lane for left turns in front of businesses (2WLTL) where applicable.

**Supplemental Information:**

Funding will be provided by the ECCRFFA funds.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time		\$ 65,000	\$ 65,000	\$ 295,000	\$ 425,000	\$ 150,000		\$ 1,000,000
2122 Design		\$ 550,000	\$ 522,300	\$ 70,600				\$ 1,142,900
2281 Construction				\$ 4,079,000	\$ 21,473,700	\$ 9,384,400		\$ 34,937,100
2372 Administrative Overhead		\$ 65,000	\$ 65,000	\$ 295,000	\$ 425,000	\$ 150,000		\$ 1,000,000
<b>TOTAL</b>			<b>\$ 652,300</b>	<b>\$ 4,739,600</b>	<b>\$ 22,323,700</b>	<b>\$ 9,684,400</b>		<b>\$ 38,080,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
ECCRFFA		\$ 38,080,000						\$ 38,080,000
<b>TOTAL</b>		<b>\$ 38,080,000</b>						<b>\$ 38,080,000</b>

Project Title:

Project #:

**Annual Citywide Fence/Soundwall Repairs**

**3332**



**Project Category:** Roadway Infrastructure  
**Location:** Citywide  
**Project Manager:** H. Mata  
**Project Priority:** 2H – Required  
**Project Status:** Ongoing  
**Est. Completion Date:** Continuous

**Description/Justification:**

This project will be determined based on Staff input. The project will maintain ongoing city-owned fences and soundwalls repairs and replacements.

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101 Staff Time	\$300		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$ 30,300
2281 Construction	\$122,837	\$30,000	\$331,563	\$65,000	\$65,000	\$65,000	\$65,000	\$ 744,400
2372 Administrative Overhead	\$300		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$ 30,300
<b>TOTAL</b>	<b>\$ 123,437</b>	<b>\$ 30,000</b>	<b>\$ 351,563</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 805,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
201 HUTA	\$200,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$ 650,000
204 Measure J	\$155,000							\$ 155,000
<b>TOTAL</b>	<b>\$ 355,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 805,000</b>

Project Title:

Project #:

**2025/26 CDBG ADA Curb Ramp Installation Project**

**4067**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Various locations around the City
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2025/26

**Description/Justification:**

This project is for the construction of multiple curb ramps where there were none or out of ADA compliance ramps in various neighborhoods.

**Supplemental Information:**

Funding Source: HUD CDBG Grant.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101	Staff Time		\$ 29,933						\$ 29,933
2281	Construction		\$ 270,021						\$ 270,021
<b>TOTAL</b>			<b>\$ 299,954</b>						<b>\$ 299,954</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
233	CDBG		\$ 279,954						\$ 279,954
204	Measure J		\$ 20,000						\$ 20,000
<b>TOTAL</b>			<b>\$ 299,954</b>						<b>\$ 299,954</b>

**Project Title:**

**Project #:**

**Linscheid Drive Traffic Calming Phase I & Phase II**

**4079**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Intersection of Linscheid Dr and Madoline St
<b>Project Manager:</b>	T. Tan
<b>Project Priority:</b>	1A - Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The project encompasses three intersections near Linscheid Drive with the primary goal of improving pedestrian safety and preventing vehicular speeding. The project will be split into multiple phases. The first phase will be at the intersection of Linscheid Drive and Madoline Street. The scope includes the installation of a roundabout, striping, and signage. The second phase of this project, which is expected to be completed by the end of FY 2027, will take place at the intersections of Linscheid Drive and Ramona Street, and Manville Avenue and Madoline Street. Improvements include, but are not limited to, the installation of roundabouts, medians, striping and pavement markings.

**Supplemental Information:**

Measure J funds from project 2019 - BART Pedestrian & Bicycle Connectivity will be allocated to this project to complete the construction phase.

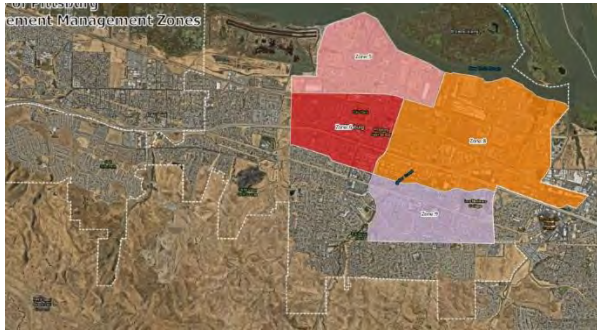
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101 Staff Time	\$ 1,326	\$ 17,000	\$ 41,750					\$ 60,076
2122 Design	\$ 184,404							\$ 184,404
2281 Construction		\$ 144,506	\$ 484,500					\$ 629,006
2372 Administrative Overhead		\$ 5,000	\$ 41,750					\$ 46,750
<b>TOTAL</b>	<b>\$ 185,730</b>	<b>\$ 166,506</b>	<b>\$ 568,000</b>					<b>\$ 920,236</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
233 CDBG	\$ 202,184	\$ 78,052						\$ 280,236
204 Measure J		\$ 100,000						\$ 100,000
Unfunded			\$ 540,000					\$ 540,000
<b>TOTAL</b>	<b>\$ 202,184</b>	<b>\$ 178,052</b>	<b>\$ 540,000</b>					<b>\$ 920,236</b>

**Project Title:**

**Project #:**

**Pavement Management Program**

**TBD**



**Project Category:** Roadway Infrastructure  
**Location:** Maintenance Zone 6, 5, 8 and 9  
**Project Manager:** S. Reese  
**Project Priority:** 1E - Essential  
**Project Status:** Preliminary  
**Est. Completion Date:** 2031/32

**Description/Justification:**

The City of Pittsburg has divided its pavement management plan into 10 zones. The project will use a variety of pavement management techniques such as pavement overlay, reconstruction, micro-surfacing, cape seal, patch paving, base failure repairs, and crack sealing.

**Supplemental Information:**

Zone 6 will be implemented in Summer 2028, Zone 5 will be implemented in summer 2029, and Zone 8 will be implemented in Summer 2030. Zone 9 will be broken in two Phases. Phase 1 is expected to be completed in Summer 2031 and Phase 2 in Summer 2032.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
2281	Construction				\$ 4,030,000	\$ 4,030,000	\$ 4,030,000	\$ 4,030,000	\$ 16,120,000
2372	Administrative Overhead				\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
<b>TOTAL</b>					<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 16,600,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
204	Measure J				\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
111	Measure M				\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 4,600,000
201	HUTA				\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,200,000
202	RMRA				\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 7,600,000
<b>TOTAL</b>					<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 16,600,000</b>

**Project Title:**

**Project #:**

**2026/27 CDBG ADA Curb Ramp Installation Project**

**TBD**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Various locations around the City
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project is for the construction of multiple curb ramps where there were none or out of ADA compliance ramps in various neighborhoods.

**Supplemental Information:**

Funding Source: HUD CDBG Grant.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time			\$ 30,000					\$ 30,000
2281	Construction			\$ 270,000					\$ 270,000
<b>TOTAL</b>				<b>\$ 300,000</b>					<b>\$ 300,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
233	CDBG			\$ 280,000					\$ 280,000
204	Measure J			\$ 20,000					\$ 20,000
<b>TOTAL</b>				<b>\$ 300,000</b>					<b>\$ 300,000</b>

**Project Title:**

**Project #:**

**Zone 7 Pavement Management (Phase II)**

**TBD**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Maintenance Zone 7
<b>Project Manager:</b>	S. Reese
<b>Project Priority:</b>	1E - Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

The City of Pittsburg has divided its pavement management plan into 10 zones. The project will use a variety of pavement management techniques such as pavement overlay, reconstruction, micro-surfacing, cape seal, patch paving, base failure repairs, and crack sealing.

**Supplemental Information:**

Zone 7 will be broken in two Phases. Phase 1 is expected to take place in Summer 2026 and Phase 2 in Summer 2027.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time			\$ 40,000	\$ 20,000				\$ 60,000
2281	Construction			\$ 3,030,000	\$ 1,000,000				\$ 4,030,000
2372	Administrative Overhead			\$ 40,000	\$ 20,000				\$ 60,000
<b>TOTAL</b>				<b>\$ 3,110,000</b>	<b>\$ 1,040,000</b>				<b>\$ 4,150,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
204	Measure J			\$ 300,000					\$ 300,000
111	Measure M			\$ 1,150,000					\$ 1,150,000
201	HUTA			\$ 800,000					\$ 800,000
202	RMRA			\$ 1,900,000					\$ 1,900,000
<b>TOTAL</b>				<b>\$ 4,150,000</b>					<b>\$ 4,150,000</b>

**Project Title:**

**Project #:**

**City Gateway Beautification**

**TBD**



<b>Project Category:</b>	Roadway Infrastructure
<b>Location:</b>	Key Gateway Locations
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	3I – Goals
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

This project is designed to enhance the visual appeal, and identity of key entrance corridors into the City. The project will create welcoming, well-maintained gateways that reflect community character, promote civic pride and improve first impressions for residents, businesses and visitors.

Corridors could include State Route 4 at Western City Limits, Bailey Road at Willow Avenue, State Route 4 at Bailey Road, Willow Pass Road at west City limits, eastbound Railroad Avenue offramp, Kirker Pass Road at south City limits, WB Railroad/Harbor Off-Ramp, Loveridge at State Route 4, East Leland at LMC, and Century Blvd at West Side.

**Supplemental Information:**

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101 Staff Time			\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
2122 Design			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
2281 Construction			\$ 60,000	\$ 60,000	\$60,000	\$ 60,000	\$ 60,000	\$ 300,000
2372 Administrative Overhead			\$ 12,500	\$ 12,500	\$12,500	\$ 12,500	\$ 12,500	\$ 62,500
<b>TOTAL</b>			<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
111 Measure M			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
<b>TOTAL</b>			<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM UNDERGROUND INFRASTRUCTURE PROJECTS

2026/27 — 2030/31



Project Title:

Project #:

**West Santa Fe Avenue Sewer Water Rehabilitation (Phase I)**

**5003**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	From Montezuma St. to Black Diamond St. between W 10 <sup>th</sup> St. & W. Santa Fe Ave, and E. 12 <sup>th</sup> St.
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

This project will replace approximately 8,500 linear feet of water main pipe and approximately 8,000 linear feet of sewer main pipe. This project targets areas where the water and sewer systems have reached the end of their useful life and have become maintenance problems and/or do not produce adequate flow.

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
<b>PROJECT EXPENDITURES</b>								
1101 Staff Time	\$ 7,308	\$ 20,000	\$ 20,000	\$ 60,000	\$ 40,000			\$ 147,308
2122 Design	\$ 405,577	\$ 405,423	\$ 150,000					\$ 961,000
2281 Construction	\$ 15,933			\$ 10,000,000	\$ 3,680,454			\$ 13,696,387
2372 Administrative Overhead	\$ 5,835	\$ 20,000	\$ 20,000	\$ 60,000	\$ 40,000			\$ 145,835
<b>TOTAL</b>	<b>\$ 434,653</b>	<b>\$ 445,423</b>	<b>\$ 190,000</b>	<b>\$ 10,120,000</b>	<b>\$ 3,760,454</b>			<b>\$ 14,950,530</b>
<b>PROJECT FUNDING</b>								
501 Water Operations Fund	\$ 5,094,000	\$ 1,048,000						\$ 6,142,000
521 Sewer Operations Fund	\$ 3,708,530	\$ 4,000,000		\$ 1,100,000				\$ 8,808,530
<b>TOTAL</b>	<b>\$ 8,802,530</b>	<b>\$ 5,048,000</b>		<b>\$ 1,100,000</b>				<b>\$ 14,950,530</b>

**Project Title:**

**Project #:**

**Water System Reliability (Cabrillo Place Waterline)**

**5006**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Crestview Ave to Stoneman Reservoir
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project will improve system reliability for Zone 2 and Zone 3 customers by looping systems (Buchanan Pump Station & Brookside Drive) or based on an urgent need/chronic problem identified by Public Works.

**Supplemental Information:**

The Cabrillo Place Waterline project, Phase 1B of the Water System Reliability Project, is the final stage of this initiative. The project involves several critical components aimed at enhancing the water infrastructure in the area.

This includes the installation of a new water main, fire hydrants, and services along Alta Vista Circle and Sunnyhill Way. In addition, this project will include the abandonment of the plagued water main running between residential homes in the Top of the Woodlands and Woodland Hills Unit 3 Subdivisions. This final phase is crucial for ensuring a reliable and efficient water system, addressing both current needs and future demands of the community.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$ 47,674	\$ 24,000	\$ 50,000					\$ 121,674
2122	Design	\$ 256,745	\$ 144,029						\$ 400,774
2281	Construction	\$ 114,510		\$ 2,080,000					\$ 2,194,510
2372	Administrative Overhead	\$ 31,958	\$ 24,000	\$ 50,000					\$ 105,958
<b>TOTAL</b>		<b>\$ 450,887</b>	<b>\$ 192,029</b>	<b>\$ 2,180,000</b>					<b>\$ 2,822,916</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501	Water Operations Fund	\$ 2,052,916	\$ 770,000						\$ 2,822,916
<b>TOTAL</b>		<b>\$ 2,052,916</b>	<b>\$ 770,000</b>						<b>\$ 2,822,916</b>

**Project Title:**

**Project #:**

**Highlands Ranch Tank Improvements**

**5007**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Highlands Ranch at the end of Ventura Drive
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

Highlands Ranch Tank is a 1MG Steel On-Grade tank and has been operated and maintained by the City of Pittsburg since 1999. Based on a recent assessment made in October 2021, it is recommended that several improvements should be made to prevent further erosion/damage to the tank. The scope includes but is not limited to installing a new cathodic protection system, new interior coating system, and the installation of new 12-inch vents. JDH Corrosion Consultants conducted a coating condition assessment on August 25, 2022.

**Supplemental Information:**

It is recommended that exterior surface of the tank be reinspected and reevaluated for any needed remedial repairs in five (5) years and that the City cleans the tank every three (3) years in accordance with American Water Works Association M42.

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$ 5,600	\$ 10,000	\$ 10,000					\$ 25,600
2122	Design	\$ 32,622	\$ 40,000						\$ 72,622
2281	Construction			\$ 581,562					\$ 581,562
2372	Administrative Overhead	\$ 5,216	\$ 10,000	\$ 10,000					\$ 25,216
<b>TOTAL</b>		<b>\$ 43,438</b>	<b>\$ 60,000</b>	<b>\$ 601,562</b>					<b>\$ 705,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501	Water Operations Fund	\$ 705,000							\$ 705,000
<b>TOTAL</b>		<b>\$ 705,000</b>							<b>\$ 705,000</b>

Project Title:

Project #:

**Water Treatment Plant Capital Repairs and Improvements**

**5065**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	J. Moser
<b>Project Priority:</b>	2H - Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

The project will provide upgrades and repairs at the Water Treatment Plant (WTP) and other water distribution facilities as identified by the WTP staff annually.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101	Staff Time	\$ 1,967	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 13,967
2281	Construction	\$ 18,852	\$ 152,516	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 421,368
2372	Administrative Overhead	\$ 2,665	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 14,665
<b>TOTAL</b>		<b>\$ 23,484</b>	<b>\$ 156,516</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 450,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501	Water Operations Fund	\$ 300,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 450,000
<b>TOTAL</b>		<b>\$ 300,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 450,000</b>

**Project Title:**

**Project #:**

**Water Treatment Plant Filtration Improvements & Hypochlorite Conversion**

**5067**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

The City of Pittsburg’s Water Treatment Plant (WTP) was originally constructed in the 1950’s. Upgrades to the facilities were conducted in the 1970s with major upgrades in the 1980’s. Over the last five years, staff, with consultant assistance, determined that the WTP filtration system had deteriorated significantly and that reconstruction in place was neither cost effective nor prudent. Thus, the City of Pittsburg concluded, with expert consultant assistance, to provide further upgrades to the aging WTP infrastructure.

The Project will improve the water quality and continue to meet the demands of the City of Pittsburg’s residential, commercial, or industrial customers. It includes installation of six new water filters, conversion of an existing gaseous chlorine system to liquid hypochlorite (bleach) and upgrades to filter effluent pumping and buried WTP infrastructure.

**Supplemental Information:**

Water revenue bonds were sold in 2022 of a not to exceed funding allocation of \$50,000,000 to finance improvements covered by this project.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$ 14,578	\$ 5,000	\$ 10,000	\$ 5,000				\$ 34,578
2122	Design	\$ 5,115,661	\$ 1,219,625	\$ 500,000	\$ 500,000				\$ 7,335,286
2281	Construction	\$ 10,288,551	\$ 23,910,000	\$ 19,420,000	\$ 3,381,237				\$ 56,999,788
2372	Administrative Overhead	\$ 18,535	\$ 5,000	\$ 10,000	\$ 5,000				\$ 38,535
<b>TOTAL</b>		<b>\$ 15,437,326</b>	<b>\$ 25,139,625</b>	<b>\$ 19,940,000</b>	<b>\$ 3,891,237</b>				<b>\$ 64,408,188</b>

PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
	Water Revenue Bond (2022A)	\$ 45,800,000							\$ 45,800,000
500	Water Revenue Bond Proceeds	\$ 1,926,000							\$ 1,926,000
501	Water Operations Fund	\$ 8,041,188	\$ 650,000	\$ 2,265,000					\$ 10,956,188
502	WFR - WTP Expansion	\$ 1,910,000							\$ 1,910,000
503	WFR - Distribution	\$ 1,988,000							\$ 1,988,000
506	WFR - P.S. & Reservoir	\$ 745,000							\$ 745,000
509	WFR - Sludge Handling	\$ 1,083,000							\$ 1,083,000
<b>TOTAL</b>		<b>\$ 61,493,188</b>	<b>\$ 650,000</b>	<b>\$ 2,265,000</b>					<b>\$ 64,408,188</b>

**Project Title:**

**Project #:**

**Bella Vista / Riverview Water Consolidation Project**

**5090**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Willow Pass Road
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	2G - Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The Bella Vista and Riverview Mobile Home parks located on Willow Pass Road will be abandoning their existing well system and construct improvements to connect to the City’s potable water system.

**Supplemental Information:**

The State Water Resources Control Board through its Safe and Affordable Fund for Equity and Resilience (“SAFER”) program will finance the design and construction of the Water Consolidation Project. The City of Pittsburg will manage the procurement of the contractor and oversee the construction of the project as required by the SAFER program.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL	
1101 <b>Staff Time</b>		\$ 25,000	\$ 40,000					\$ 65,000	
2122 <b>Design</b>		\$ 200,000	\$ 112,400					\$ 312,400	
2281 <b>Construction</b>			\$ 510,000					\$ 510,000	
2372 <b>Administrative Overhead</b>		\$ 25,000	\$ 40,000					\$ 65,000	
<b>TOTAL</b>		<b>\$ 250,000</b>	<b>\$ 702,400</b>					<b>\$ 952,400</b>	
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
<b>Federal/State Funding</b>			\$ 952,400						\$ 952,400
<b>TOTAL</b>								\$ 952,400	

**Project Title:**

**Project #:**

**Americana Park Basin Retrofit**

**TBD**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	N. Parkside Drive
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2029/30

**Description/Justification:**

To alleviate chronic flooding on North Parkside Drive, the retention pond located in Americana Park will include improvements to provide additional storage capacity for stormwater flows, and installation of a rate controlled outlet structure to provide stormwater treatment. In addition the drainage channel adjacent to the roadway will be retrofitted with soil and vegetation that will improve the quality of stormwater runoff discharged from the retention pond.

**Supplemental Information:**

The City is waiting for EPA funding.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time						\$ 40,000		\$ 40,000
2122 Design						325,000		\$ 325,000
2281 Construction						\$ 1,246,000		\$ 1,246,000
2372 Administrative Overhead						\$ 40,000		\$ 40,000
<b>TOTAL</b>						<b>\$ 1,651,000</b>		<b>\$ 1,651,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Unfunded						\$ 1,651,000		\$ 1,651,000
<b>TOTAL</b>						<b>\$ 1,651,000</b>		<b>\$ 1,651,000</b>

**Project Title:**

**Project #:**

**Loveridge Road Sanitary Sewer Pipe Re-line**

**TBD**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Loveridge Road, north of Leland Road
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The Project includes the rehabilitation of approximately 640 linear feet of existing 15” and 18” sewer collection main. The work will include relining these existing segments of pipe with a cured in place liner. This repair is needed to provide longevity to an existing sewerage system to accommodate existing and future development in the area.

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	TOTAL
1101 Staff Time			\$ 2,500					\$ 2,500
2281 Construction			\$ 160,000					\$ 160,000
2372 Administrative Overhead			\$ 2,500					\$ 2,500
<b>TOTAL</b>			<b>\$ 165,000</b>					<b>\$ 165,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2029/30	TOTAL
521 Sewer Operations Fund		\$ 165,000						\$ 165,000
<b>TOTAL</b>		<b>\$ 165,000</b>						<b>\$ 165,000</b>

**Project Title:**

**Project #:**

**California Season Sewer Lift Station Repair**

**TBD**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	California Seasons
<b>Project Manager:</b>	H. Mata
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2028/29

**Description/Justification:**

The California Seasons sewer lift station is exhibiting severe corrosion and requires a comprehensive structural assessment, including an evaluation of the force main. The existing telematics system is obsolete and no longer supported. Public Works staff is in the process of soliciting quotes to replace the system. Currently, crews clean the wet well on a quarterly basis, while electricians perform weekly inspections of the pumps and electronic components.

**Supplemental Information:**

None

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time				\$ 10,000	\$ 25,000			\$ 35,000
2122 Design				100,000				\$ 100,000
2281 Construction					\$ 1,450,000			\$ 1,450,000
2372 Administrative Overhead				\$ 10,000	\$ 25,000			\$ 35,000
<b>TOTAL</b>				<b>\$ 120,000</b>	<b>\$ 1,500,000</b>			<b>\$ 1,620,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Unfunded				\$ 120,000	\$ 1,500,000			\$ 1,620,000
<b>TOTAL</b>				<b>\$ 120,000</b>	<b>\$ 1,500,000</b>			<b>\$ 1,620,000</b>

**Project Title:**

**Project #:**

**Terry Court Sewer Repair**

**5130**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Terry Ct and St. Mortiz Dr.
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project will abandon existing sewer main pipe which runs through property line between 960 and 966 Terry Court and reconstruct new sanitary sewer main at Terry Court to connect at Saint Moritz Drive. The existing sewer main collapsed and requires frequent maintenance. Relocating sewer main to the street side will ensure adequate slope and flow to reduce ongoing maintenance issues.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 10,000	\$ 10,000					\$ 20,000
2122	Design		\$ 60,000						\$ 60,000
2281	Construction			\$ 560,000					\$ 560,000
2372	Administrative Overhead		\$ 10,000	\$ 10,000					\$ 20,000
<b>TOTAL</b>			<b>\$ 80,000</b>	<b>\$ 580,000</b>					<b>\$ 660,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
521	Sewer Operations Fund		\$ 80,000	\$ 580,000					\$ 660,000
<b>TOTAL</b>			<b>\$ 80,000</b>	<b>\$ 580,000</b>					<b>\$ 660,000</b>



**Project Title:**

**Project #:**

**West Santa Fe Avenue Sewer Water Rehabilitation (Phase II)**

**TBD**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	From Montezuma St. to Beacon St. between W 10 <sup>th</sup> St. & W. Santa Fe Ave, and E. 4 <sup>th</sup> St. & E. 5 <sup>th</sup> St.
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2029/30

**Description/Justification:**

This project will replace approximately 4,500 linear feet of water main pipe and approximately 4,000 linear feet of sewer main pipe. This project targets areas where the water and sewer systems have reached the end of their useful life and have become maintenance problems and/or do not produce adequate flow.

**Supplemental Information:**

None

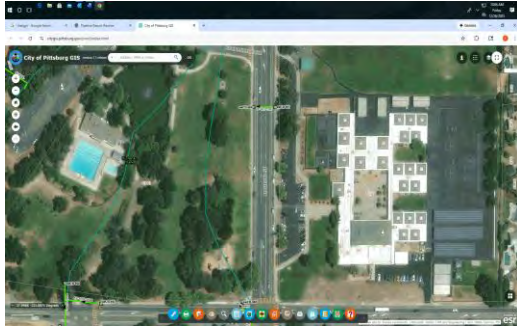
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time					\$ 50,000	\$ 70,000		\$ 120,000
2122	Design					\$ 400,000			\$ 400,000
2281	Construction						\$ 6,860,000		\$ 6,860,000
2372	Administrative Overhead					\$ 50,000	\$ 70,000		\$ 120,000
<b>TOTAL</b>						<b>\$ 500,000</b>			<b>\$ 7,500,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501	Water Operations Fund					\$ 250,000	\$ 3,000,000		\$ 3,250,000
521	Sewer Operations Fund					\$ 250,000	\$ 4,000,000		\$ 4,250,000
<b>TOTAL</b>						<b>\$ 500,000</b>	<b>\$ 7,000,000</b>		<b>\$ 7,500,000</b>

**Project Title:**

**Project #:**

**Buchanan Park Storm Drain Improvement**

**TBD**



<b>Project Category:</b>	Underground Infrastructure
<b>Location:</b>	Buchanan Park
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	1C-Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

Approximately 560 feet of twin 18-inch storm drain lines have been found to be damaged and in need of replacement. The ruptured pipeline has already caused sinkholes and created a safety hazard.

**Supplemental Information:**

Staff attempted to CCTV the pipeline; however, due to the extent of the damage, the pipe could not be inspected. Based on these conditions, we recommend removal and replacement of the entire pipeline.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101	<b>Staff Time</b>			\$ 5,000	\$ 10,000				\$ 15,000
2122	<b>Design</b>			\$ 50,000					\$ 50,000
2281	<b>Construction</b>				\$ 300,000				\$ 300,000
2372	<b>Administrative Overhead</b>			\$ 5,000	\$ 10,000				\$ 15,000
<b>TOTAL</b>				<b>\$ 60,000</b>	<b>\$ 320,000</b>				<b>\$ 380,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
<b>Unfunded</b>				\$ 60,000	\$ 320,000				\$ 380,000
<b>TOTAL</b>				<b>\$ 60,000</b>	<b>\$ 320,000</b>				<b>\$ 380,000</b>

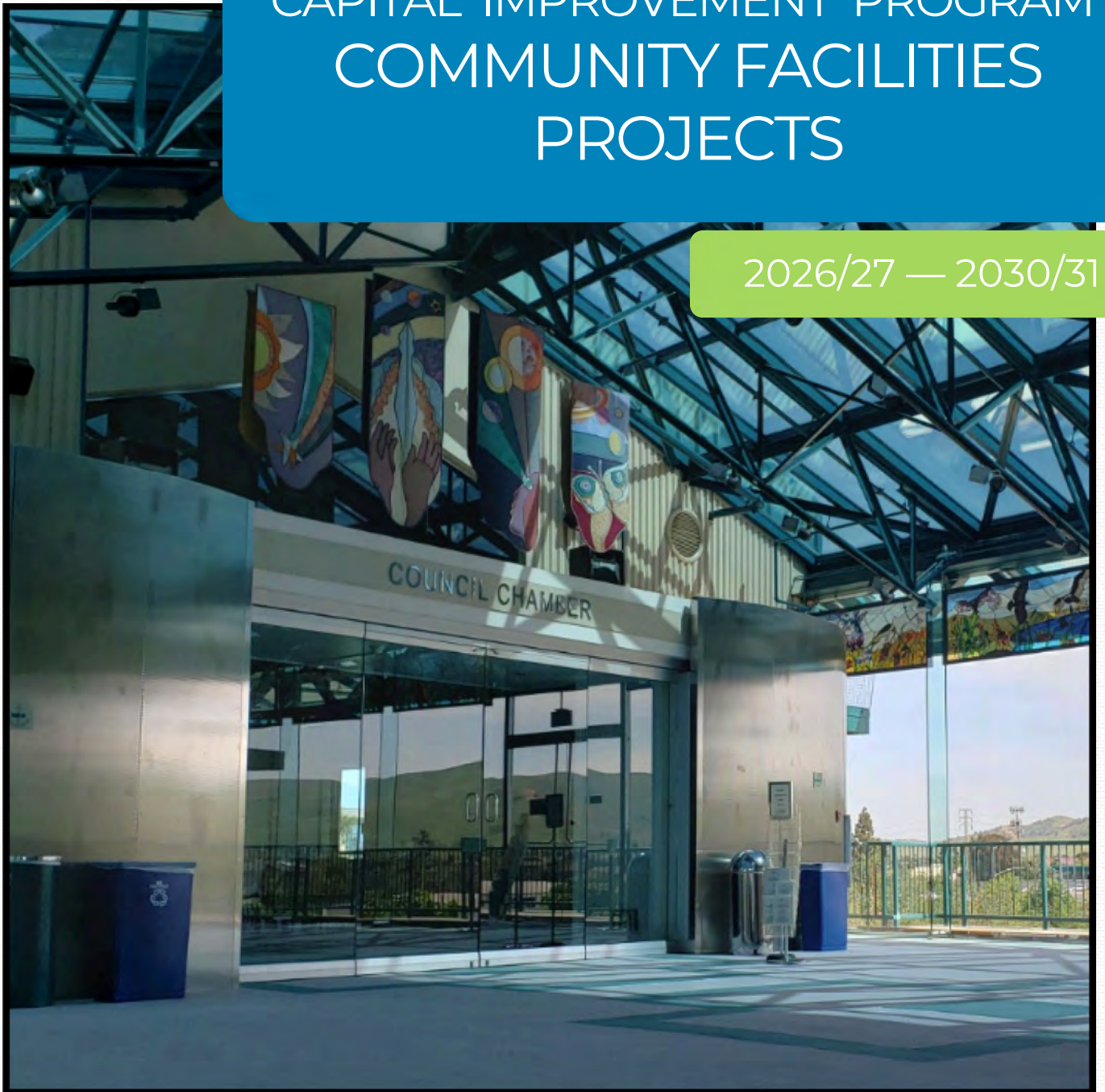


# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM COMMUNITY FACILITIES PROJECTS

2026/27 — 2030/31



**Project Title:**

**Project #:**

**City Entrance Features**

**1755**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Highway 4 at Western City Limits
<b>Project Manager:</b>	J. Samuelson
<b>Project Priority:</b>	1E – Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project includes construction of City entryway sign along Highway 4 near the western city limits. The sign will incorporate the new City branding effort and landscaping.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 5,000	\$ 10,000					\$ 15,000
2122	Design		\$ 50,000	\$ 100,000					\$ 150,000
2281	Construction			\$ 70,000					\$ 70,000
2372	Administrative Overhead		\$ 5,000	\$ 10,000					\$ 15,000
<b>TOTAL</b>			<b>\$ 60,000</b>	<b>\$ 190,000</b>					<b>\$ 250,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
110	General Fund	\$ 250,000							\$ 250,000
<b>TOTAL</b>		<b>\$ 250,000</b>							<b>\$ 250,000</b>

Project Title:

Project #:

**Pittsburg Moves Active Transportation Plan Update**

**2472**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Citywide
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	1B – Essential
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The Pittsburg Moves Active Transportation Plan (ATP) was last updated in December 2020. The Pittsburg Moves ATP is not a one-time document, but a living plan that is constantly evolving to reflect the needs of the community, environmental considerations, and state policies. Regular updates to the Pittsburg Moves ATP can help address gaps in the transportation network, particularly in underserved areas, ensuring that all residents, regardless of income or physical ability, have access to safe and convenient transportation options.

The Americans with Disabilities Act (ADA) states that a public entity must reasonably modify its policies, practices, or procedures to avoid discrimination against people with disabilities. Updating the ADA Transition Plan will assist the City of Pittsburg, its City Council and staff in identifying policy, programmatic, and physical barriers to accessibility and in developing barrier removal solutions that will facilitate the opportunity of access to all individuals. This includes, but is not limited to, sidewalks, curb ramps, buildings and other city owned facilities.

**Supplemental Information:**

On November 15, 2024, USDOT awarded the City an Safe Streets for All (SS4A) 2024 Planning and Demonstration Grant in the amount of \$408,000 to update the Pittsburg Moves ATP and ADA Transition Plans.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 5,000	\$ 15,000					\$ 20,000
2122	Design		\$ 45,000	\$ 425,000					\$ 470,000
2372	Administrative Overhead		\$ 5,000	\$ 15,000					\$ 20,000
<b>TOTAL</b>			<b>\$ 55,000</b>	<b>\$ 455,000</b>					<b>\$ 510,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding		\$ 408,000							\$ 408,000
203	HUTA	\$ 102,000							\$ 102,000
<b>TOTAL</b>		<b>\$ 510,000</b>							<b>\$ 510,000</b>

**Project Title:**

**Project #:**

**Buchanan Road Slope Repair**

**3024**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Buchanan Road at Quercus Lane across from Buchanan Park
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Construction
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The Buchanan Road slope was damaged and significantly eroded during the unusual atmospheric river storm events of January 2023. The failure is within the City’s right-of-way, but it could threaten the stability of several houses above the slope. The work to repair and re-establish the slope will include removal of unsuitable soil and rebuilding and strengthening the terraces with suitable imported material, geotechnical fabrics, and other methods as needed and to be specified during design.

**Supplemental Information:**

This project qualifies for the Emergency Relief Program managed by Caltrans. The City of Pittsburg was awarded funding under the U.S. Department of Transportation Federal Highway Administration Maintenance program in March 2025.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL	
1101 Staff Time	\$ 18,088	\$ 30,000	\$ 45,000					\$ 93,088	
2122 Design	\$ 147,866							\$ 147,866	
2281 Construction		\$ 465,800	\$ 741,682					\$ 1,207,482	
2372 Administrative Overhead		\$ 30,000	\$ 45,000					\$ 75,000	
<b>TOTAL</b>	<b>\$ 165,954</b>	<b>\$ 525,800</b>	<b>\$ 831,682</b>					<b>\$ 1,523,436</b>	
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
110 General Fund	\$ 200,000								\$ 200,000
Federal/State Funding	\$ 1,323,436								\$ 1,323,436
<b>TOTAL</b>	<b>\$ 1,523,436</b>								<b>\$ 1,523,436</b>

**Project Title:**

**Project #:**

**Corporation Yard Groundwater Monitoring Wells**

**3118**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Corporation Yard
<b>Project Manager:</b>	T. Tan
<b>Project Priority:</b>	1A – Essential
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

The Corporation Yard fueling system previously contained two underground storage tanks. Elevated gasoline-related petroleum hydrocarbon concentrations were identified in soil and groundwater. Although the tanks were removed, elevated concentrations remained, requiring additional environmental evaluation.

The scope of work includes installation of groundwater monitoring wells, exploratory soil borings, and air/soil-vapor samplings to evaluate subsurface conditions and potential vapor intrusion to nearby buildings. The investigation will define the extent of contamination, evaluate groundwater conditions and support regulatory compliance to attain case closure under the State Water Resources Control Board’s Low-Threat Underground Storage Tank Case Closure Policy.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	<b>Staff Time</b>	\$ 53,533	\$ 3,000	\$ 5,000					\$ 61,533
2122	<b>Design</b>	\$ 297,354							\$ 297,354
2281	<b>Construction</b>	\$ 1,203,977	\$ 100,000	\$ 196,344					\$ 1,500,321
2372	<b>Administrative Overhead</b>	\$ 50,892	\$ 3,000	\$ 5,000					\$ 58,892
<b>TOTAL</b>		<b>\$ 1,605,756</b>	<b>\$ 106,000</b>	<b>\$ 206,344</b>					<b>\$ 1,918,100</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501	<b>Water Operations Fund</b>	\$ 759,100							\$ 759,100
521	<b>Sewer Operations Fund</b>	\$ 759,000							\$ 759,000
621	<b>Building Maintenance</b>	\$ 400,000							\$ 400,000
<b>TOTAL</b>		<b>\$ 1,918,100</b>							<b>\$ 1,918,100</b>

Project Title:

Project #:

**Highlands Ranch Tank Improvements**

**5007**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Highlands Ranch at the end of Ventura Drive
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

Highlands Ranch Tank is a 1MG Steel On-Grade tank and has been operated and maintained by the City of Pittsburg since 1999. Based on a recent assessment made in October 2021, it is recommended that several improvements should be made to prevent further erosion/damage to the tank. The scope includes but is not limited to installing a new cathodic protection system, new interior coating system, and the installation of new 12-inch vents. JDH Corrosion Consultants conducted a coating condition assessment on August 25, 2022.

**Supplemental Information:**

It is recommended that exterior surface of the tank be reinspected and reevaluated for any needed remedial repairs in five (5) years and that the City cleans the tank every three (3) years in accordance with American Water Works Association M42.

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time	\$ 5,600	\$ 7,000	\$ 8,000					\$ 20,600
2122 Design	\$ 32,622	\$ 50,000						\$ 82,622
2281 Construction			\$ 581,500					\$ 581,500
2372 Administrative Overhead	\$ 5,216	\$ 7,000	\$ 8,000					\$ 20,216
<b>TOTAL</b>	<b>\$ 43,438</b>	<b>\$ 64,000</b>	<b>\$ 597,500</b>					<b>\$ 704,938</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501 Water Operations Fund	\$ 705,000							\$ 705,000
<b>TOTAL</b>	<b>\$ 705,000</b>							<b>\$ 705,000</b>

Project Title:

Project #:

**Water Treatment Plant Alternative Fuel Conversion**

**5074**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Water Treatment Plant
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

This project includes the installation of an alternative power generation facility to power a portion of the City’s water treatment plant.

**Supplemental Information:**

The City of Pittsburg received \$959,752 through a congressional earmark grant application submitted to Congressman Garamendi’s office. The grant is included in the House of Representatives Appropriation Bill# 4366 and was signed into law by President Biden on March 8, 2024.

PROJECT FINANCING	CURRENT		PROPOSED					
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time		\$ 7,000	\$ 25,000	\$ 15,000				\$ 47,000
2122 Design		\$ 50,000	\$ 100,000					\$ 150,000
2281 Construction			\$ 400,000	\$ 315,752				\$ 715,752
2372 Administrative Overhead		\$ 7,000	\$ 25,000	\$ 15,000				\$ 47,000
<b>TOTAL</b>		<b>\$ 64,000</b>	<b>\$ 550,000</b>	<b>\$ 345,752</b>				<b>\$ 959,752</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funding		\$ 959,752						\$ 959,752
<b>TOTAL</b>		<b>\$ 959,752</b>						<b>\$ 959,752</b>

**Project Title:**

**Project #:**

**Buchanan Pump Station Electrical Repairs**

**TBD**



<b>Project Category:</b>	Community Facilities
<b>Location:</b>	Buchanan Pump Station (Buchanan Road)
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	2H - Required
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

This project includes upgrading and replacing the aging electrical system at the Buchanan Pump Station to improve operational reliability, safety and regulatory compliance. The existing electrical infrastructure has reached the end of its useful life, with a risk of unplanned outages imminent.

Upon completion, the electrical upgrades will improve system reliability, enhance employee safety, reduce maintenance needs and the facility will meet future capacity and regulatory demands.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
101	Staff Time			\$ 5,000	\$ 10,000				\$ 15,000
2122	Design			\$ 50,000					\$ 50,000
2281	Construction				\$ 300,000				\$ 300,000
2372	Administrative Overhead			\$ 5,000	\$ 10,000				\$ 15,000
<b>TOTAL</b>				<b>\$ 60,000</b>	<b>\$ 320,000</b>				<b>\$ 380,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
501	Water Operations Fund			\$ 380,000					\$ 380,000
<b>TOTAL</b>				<b>\$ 380,000</b>					<b>\$ 380,000</b>



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM PARK PROJECTS

2026/27 — 2030/31



**Project Title:**

**Project #:**

**Buchanan Park Pond Loop Replacement**

**3040**



<b>Project Category:</b>	Parks
<b>Location:</b>	Buchanan Park
<b>Project Manager:</b>	S. Saklaen
<b>Project Priority:</b>	2G – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

Buchanan Park is one of the most widely used parks in the City and features several recreational facilities. The existing path that loops around the pond has since deteriorated, with significant damage from tree roots and the nearby pond. The project will replace portions of the existing walkway around the pond, install slope protection, clear and grub, and remove the cattails in the pond.

**Supplemental Information:**

Funding sources: Per Capita Grant Program Funds

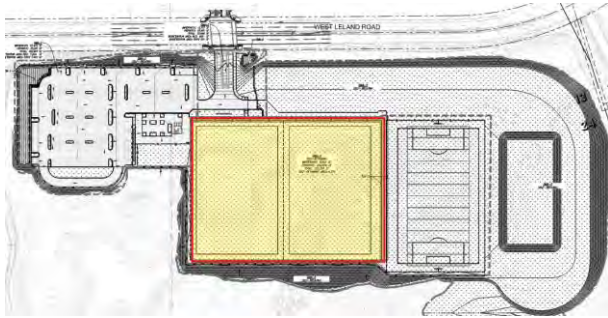
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time	\$ 1,764	\$ 1,600	\$ 4,500					\$ 7,864
2281 Construction	\$ 8,563		\$ 199,761					\$ 208,324
2372 Administrative Overhead		\$ 1,600	\$ 4,500					\$ 6,100
<b>TOTAL</b>		<b>\$ 3,200</b>	<b>\$ 208,761</b>					<b>\$ 222,288</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Federal/State Funded	\$ 222,288							\$ 222,288
<b>TOTAL</b>	<b>\$ 222,288</b>							<b>\$ 222,288</b>

**Project Title:**

**Project #:**

**Pittsburg Premier Fields – Phase II**

**TBD**



<b>Project Category:</b>	Parks
<b>Location:</b>	Old Delta View Golf Course
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	2F-Required
<b>Project Status:</b>	Preliminary
<b>Est. Completion Date:</b>	2029/30

**Description/Justification:**

The second phase of the Project will construct two multipurpose fields with site furnishing, tree plantings, and other amenities within the project limits. This project will create a much-needed space for community members to participate in sporting events within their hometown.

**Supplemental Information:**

Funding for this project is from the sale of a portion of the old golf course.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
<b>PROJECT EXPENDITURES</b>								
1101 Staff Time					\$ 50,000	\$ 400,000		\$ 450,000
2122 Design					\$ 100,000			\$ 100,000
2281 Construction					\$ 5,000,000	\$ 4,000,000		\$ 9,000,000
2372 Administrative Overhead					\$ 50,000	\$ 400,000		\$ 450,000
<b>TOTAL</b>					<b>\$ 5,200,000</b>	<b>\$ 4,800,000</b>		<b>\$ 10,000,000</b>
<b>PROJECT FUNDING</b>								
Other					\$ 10,000,000			\$ 10,000,000
<b>TOTAL</b>								<b>\$ 10,000,000</b>

**Project Title:**

**Project #:**

**City Park Electrical Room Replacement**

**TBD**



<b>Project Category:</b>	Park Projects
<b>Location:</b>	City Park – Field One
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	1C-Essential
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

The current service/electrical room that houses all the electrical equipment for City Park fields and services is in need of replacement due to age and condition. Currently the “Storage room” that houses the electrical panels and service wiring is susceptible to the elements. If the equipment were to fail, it would no longer allow for night games for the different sports leagues and community.

**Supplemental Information:** Design to include electrical code assessment of current service and appropriate new housing structure and storage room.

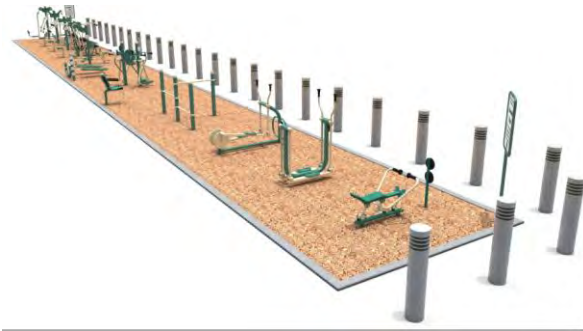
PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101 Staff Time				\$ 15,000				\$ 15,000
2122 Design				\$ 35,000				\$ 35,000
2281 Construction				\$ 200,000				\$ 200,000
2372 Administrative Overhead				\$ 15,000				\$ 15,000
<b>TOTAL</b>				<b>\$ 265,000</b>				<b>\$ 265,000</b>
PROJECT FUNDING	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Unfunded				\$ 265,000				\$ 265,000
<b>TOTAL</b>				<b>\$ 265,000</b>				<b>\$ 265,000</b>

**Project Title:**

**Project #:**

**Marina Outdoor Fitness Area**

**TBD**



<b>Project Category:</b>	Parks
<b>Location:</b>	Marina Blvd
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	2G-Required
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

This project includes the construction of an all-abilities outdoor fitness area. Access to health and wellness is a vital part of a thriving community. An outdoor fitness area ensures that all members of Pittsburg have access to overcome their obstacles in becoming healthier. The court includes 12 units that may serve up to 27 people at one time and includes accessible equipment and access.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time			\$ 10,000					\$ 10,000
2122	Design			\$ 15,000					\$ 15,000
2281	Construction			\$ 225,000					\$ 225,000
2372	Administrative Overhead			\$ 10,000					\$ 10,000
<b>TOTAL</b>				<b>\$ 260,000</b>					<b>\$ 260,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
Private Funds-Rasi Holds Hands				\$ 125,000					\$ 125,000
Unfunded				\$ 135,000					\$ 135,000
<b>TOTAL</b>				<b>\$ 260,000</b>					<b>\$ 260,000</b>

**Project Title:**

**Project #:**

**Soccer Field Turf Replacement**

**TBD**



<b>Project Category:</b>	Parks
<b>Location:</b>	City Park/Central Park
<b>Project Manager:</b>	G. Haynes
<b>Project Priority:</b>	1C – Safety
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	Ongoing

**Description/Justification:**

This project consists of the removal and replacement of the existing synthetic turf system at City Park and Central Park. The current turf surfaces at these locations have reached the end of their useful life due to age, wear, and environmental exposure, resulting in diminished playability, safety concerns, and increased maintenance requirements.

**Supplemental Information:**

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time							\$ 15,000	\$ 15,000
2281	Construction							\$ 970,000	\$ 970,000
2372	Administrative Overhead							\$ 15,000	\$ 15,000
<b>TOTAL</b>								<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
110	General Fund			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Unfunded							\$ 500,000	\$ 500,000
<b>TOTAL</b>				<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>	<b>\$ 1,000,000</b>



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM MARINA PROJECTS

2026/27 — 2030/31



**Project Title:**

**Project #:**

**Sheds A – D Upgrades**

**5517**



**Project Category:** Marina  
**Location:** Main Harbor  
**Project Manager:** S. Saklaen  
**Project Priority:** 2H – Required  
**Project Status:** Design  
**Est. Completion Date:** 2026/27

**Description/Justification:**

This project is to repair the existing galvanized rain gutters that have corroded.

**Supplemental Information:**

None

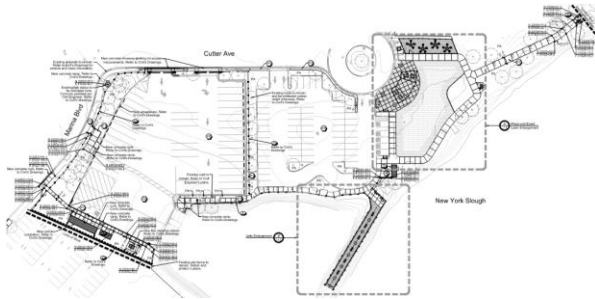
PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 5,000	\$ 15,000					\$ 20,000
2122	Design		\$ 40,000	\$ 10,000					\$ 50,000
2281	Construction			\$ 201,200					\$ 201,200
2372	Administrative Overhead		\$ 5,000	\$ 15,000					\$ 20,000
<b>TOTAL</b>			<b>\$ 50,000</b>	<b>\$ 241,200</b>					<b>\$ 291,200</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
550	Marina Enterprises Fund	\$ 291,200							\$ 291,200
<b>TOTAL</b>									<b>\$ 291,200</b>

**Project Title:**

**Project #:**

**Central Harbor Park (CHP) and Boat Launch Facilities (BLF) – Phase II**

**5704**



<b>Project Category:</b>	Marina
<b>Location:</b>	Central Harbor Park
<b>Project Manager:</b>	M. Mena
<b>Project Priority:</b>	1A-Essential
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

Phase II of this project includes upgrades to Central Harbor Park (CHP) and the public boat launch facility site. Improvements will consist of beautification of the PD Modular Substation, installation of project signage, enhancements to the existing fishing pier, and the addition of interactive community elements. The project site is located north of Marina Boulevard, west of the Pittsburg Marina, and east of the Pittsburg Yacht Club.

**Supplemental Information:**

In 2022, staff completed the design of the project under a Delta Conservancy Prop 68 grant. In April 2023, staff applied for Delta Conservancy CAR 22 funding to implement the project and were awarded a grant for \$3,544,395 on May 25, 2023. As part of the grant, staff committed to in-kind and cash match contributions from Funds 540 and 210.

PROJECT FINANCING	CURRENT		PROPOSED					TOTAL
	Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
<b>PROJECT EXPENDITURES</b>								
1101 <b>Staff Time</b>	\$ 45,886	\$ 44,500	\$ 40,000					\$ 130,386
2122 <b>Design</b>	\$ 132,091		\$ 100,000					\$ 232,091
2281 <b>Construction</b>	\$ 2,607,006	\$ 1,226,099	\$ 400,000					\$ 4,233,105
2372 <b>Administrative Overhead</b>		\$ 44,500	\$ 40,000					\$ 84,500
<b>TOTAL</b>	<b>\$ 2,784,983</b>	<b>\$ 1,315,099</b>	<b>\$ 580,000</b>					<b>\$ 4,680,082</b>
<b>PROJECT FUNDING</b>								
<b>Federal/State Funding</b>	\$ 3,544,395							\$ 3,544,395
210 <b>Solid Waste Fund</b>	\$ 100,000							\$ 100,000
540 <b>Waterfront Fund</b>	\$ 100,000	\$ 100,000	\$ 440,000					\$ 640,000
541 <b>Waterfront Grant</b>	\$ 400,000							\$ 400,000
<b>TOTAL</b>	<b>\$ 4,144,395</b>	<b>\$ 100,000</b>	<b>\$ 440,000</b>					<b>\$ 4,684,395</b>



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM POWER PROJECTS

2026/27 — 2030/31



**Project Title:**

**Project #:**

**Duct Bank and Vault Replacements**

**5816**



<b>Project Category:</b>	Power
<b>Location:</b>	Mare Island
<b>Project Manager:</b>	V. Xie
<b>Project Priority:</b>	2H-Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

Specific sections of the island energy system have been identified for duct bank and vault replacement as being critical for “North End,” which includes existing ALCO and EPS customers, and the anticipated City of Vallejo master development north of G Street.

**Supplemental Information:**

Adopted Budget FY18/19 RES18-13499 \$400,000 IE

PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time			\$ 80,000					\$ 80,000
2122	Design	\$ 205,089							\$ 205,089
2281	Construction	\$ 236,343	\$ 283,568	\$ 20,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 1,064,911
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 441,432</b>	<b>\$ 283,568</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,350,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ 625,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 1,350,000
<b>TOTAL</b>		<b>\$ 625,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,350,000</b>

**Project Title:**

**Project #:**

**Waterfront Area Reliability**

**5820**



<b>Project Category:</b>	Power
<b>Location:</b>	Berth 12-18 Mare Island
<b>Project Manager:</b>	V. Xie
<b>Project Priority:</b>	2H-Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

The Waterfront Area Reliability Project (“WARP”) will upgrade up to eight (8) utility electrical substations serving the Mare Island waterfront area. The waterfront hosts Pittsburg Power Company (PPC) Utility’s single largest commercial electrical customer, “Mare Island Dry Docks” (MIDD).

The waterfront area is prone to Utility equipment failures (“outages”) often during critical periods of operation. Existing utility facilities include underground lead cable, transformers and breaker sets that are over 40 years old. The dry docks serve demanding US Navy ship repair contracts and exceptionally high electrical loads. Electrical reliability is key to the viability of the MIDD business, which primarily serves the US Navy.

**Supplemental Information:**

Phase 1 Project scope includes engineering assessments, work scoping, cost estimating and the procurement of critical reliability equipment plus performing intermediate fixes/repairs. Phase 2 Project scope addresses procurement and replacement of and adding redundant underground primary voltage circuits along with breakers and transformer equipment.

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
2122	Design			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
2281	Construction	\$ 568,860	\$ 231,140	\$ 75,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,425,000
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 568,860</b>	<b>\$ 256,140</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,700,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ 700,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,700,000
<b>TOTAL</b>		<b>\$ 700,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,700,000</b>

**Project Title:**

**Project #:**

**Outage Recovery**

**5821**



<b>Project Category:</b>	Power
<b>Location:</b>	Mare Island PPC Utility Service Territory
<b>Project Manager:</b>	V. Xie
<b>Project Priority:</b>	1C – Essential
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

This project is used to provide ready capital resources to immediately respond to Pittsburg Power Company (PPC) Utility electrical and natural gas outages in the interest of the timely restoration of Customer services and the assurance of Public Safety. The project scope includes procurement of “Emergency” 3rd party resources, heavy equipment rental, general material procurement and the procurement of repair or replacement facility equipment. Each Outage is unique, and demands will vary. The CIP ‘Estimated Project Cost’ assumes three (3) outages at an average expense of \$25,000 each – generally seen as the historical average.

**Supplemental Information:**

“Outages” are characterized as the unpredicted failure of utility equipment, including but not limited to, underground electrical cable faults, breaker failures, transformer failures, gas main line and regulator breaches and other related utility equipment. Outages can affect small groups of customers, or all the Mare Island service territory. The funds cover all costs above, plus Island Energy labor and 3<sup>rd</sup> party emergency response.

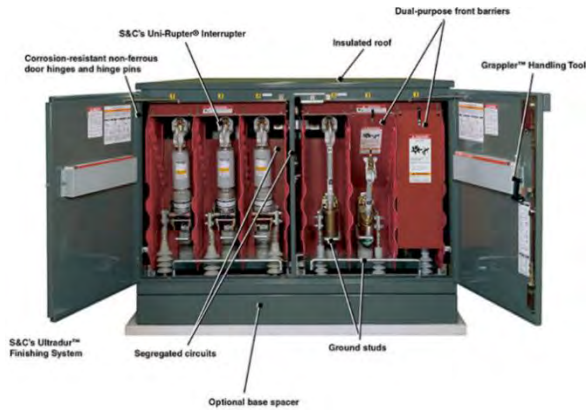
PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time	\$ 18,889	\$ 61,351	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 380,240
2122	Design	\$ 38,788							\$ 38,788
2281	Construction	\$ 185,973	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 310,973
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 243,649</b>	<b>\$ 86,351</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 730,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ 250,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 730,000
<b>TOTAL</b>		<b>\$ 250,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 730,000</b>

**Project Title:**

**Project #:**

**RA Replacement**

**5826**



<b>Project Category:</b>	Power
<b>Location:</b>	PPC Electrical Distribution System on Mare Island
<b>Project Manager:</b>	V. Xie
<b>Project Priority:</b>	2H — Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

Currently most electrical relays on Mare Island are rocker-arm relays, which need to be open manually. Modern relays open and close the circuits by receiving electrical signals from outside sources and can be operated from remote. The capital plan is to replace up to ten (10) RA assemblies with new PME devices at key stations, after the SKM modeling and analysis on the existing electrical system is complete.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 9,102	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 59,102
2122	Design			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
2281	Construction	\$ 11,795	\$ 9,103	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 320,898
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 11,795</b>	<b>\$ 18,205</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 430,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ 60,000	\$ -	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 430,000
<b>TOTAL</b>		<b>\$ 60,000</b>		<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 430,000</b>

**Project Title:**

**Project #:**

**Electrical Substation Battery Replacement**

**5827**



<b>Project Category:</b>	Power
<b>Location:</b>	PPC Electrical Distribution System on Mare Island
<b>Project Manager:</b>	V. Xie
<b>Project Priority:</b>	2H — Required
<b>Project Status:</b>	Ongoing
<b>Est. Completion Date:</b>	Continuous

**Description/Justification:**

The existing substation batteries used at Island Energy’s electrical stations are outdated and inefficient. Island Energy are replacing the existing station battery systems in phases to secure power source for electrical system control and monitoring. Island Energy will perform the battery replacement in-house as part of the Preventive. The fund will be used mostly for the purchase of new station batteries, battery racks and Substation battery chargers.

**Supplemental Information:**

None

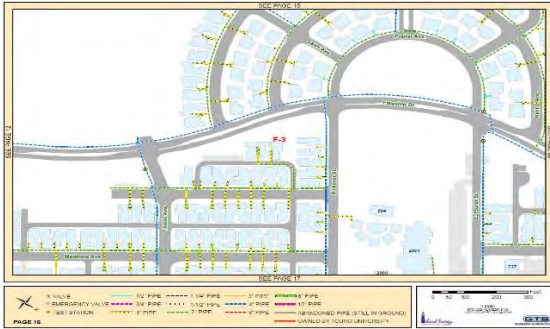
PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2122	Design		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
2281	Construction	\$ 15,335	\$ 49,665	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 230,000
2372	Administrative Overhead								
<b>TOTAL</b>		<b>\$ 15,335</b>	<b>\$ 64,665</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 320,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 320,000
<b>TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 320,000</b>

Project Title:

Project #:

**Residential Gas Isolation Valves Installation**

**5828**



**Project Category:** Power  
**Location:** Mare Island Residential 6 A, B & C  
**Project Manager:** V. Xie  
**Project Priority:** 1C – Essential  
**Project Status:** Ongoing  
**Est. Completion Date:** Continuous

**Description/Justification:**

To excavate existing gas pipeline to install a number of isolation valves throughout residential area on Mare Island. The installation of isolation valves is to allow safe and localized isolation in the event of a gas leak. Due to the locations of the proposed valve installations, contractors will need to be hired to replace ADA compliant sidewalk ramps where needed. The budget includes engineering, parts & materials and subcontracted concrete work.

**Supplemental Information:**

None

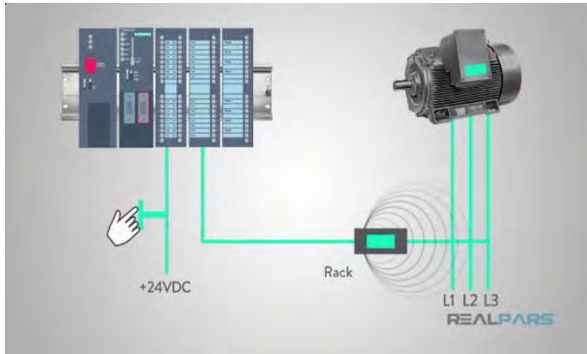
PROJECT FINANCING		CURRENT		PROPOSED					TOTAL
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time			\$ 45,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 185,000
2122	Design			\$ 20,000					\$ 20,000
2281	Construction		\$ 85,000	\$ 20,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 195,000
2372	Administrative Overhead								
<b>TOTAL</b>			<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ -	\$ 85,000	\$ 85,000	\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
<b>TOTAL</b>			<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>

Project Title:

Project #:

**Electrical System “SKM Modeling” And Analysis**

**5829**



<b>Project Category:</b>	Power
<b>Location:</b>	Mare Island PPC Electrical Distribution System
<b>Project Manager:</b>	V. Xie
<b>Project Priority:</b>	2H – Required
<b>Project Status:</b>	Design
<b>Est. Completion Date:</b>	2026/27

**Description/Justification:**

Gather data from electrical equipment on Mare Island to create detailed models of the electrical power systems using the SKM Power\*Tools software, which is widely used by engineers to analyze electrical networks by performing calculations like load flow, fault analysis, arc flash hazard assessment, motor starting, and more. The models simulate the behavior of a power system using SKM software to identify potential issues and optimize design elements, which are needed for Island Energy to design new electrical system and troubleshooting the existing electrical system.

**Supplemental Information:**

None

PROJECT FINANCING		CURRENT		PROPOSED					
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 50,000	\$ 10,000					\$ 60,000
2122	Design		\$ 150,000	\$ 40,000	\$ 50,000				\$ 240,000
2281	Construction								
2372	Administrative Overhead								
<b>TOTAL</b>			<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				<b>\$ 300,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ -	\$ 200,000	\$ 50,000	\$ 50,000	\$ -	\$ -		\$ 300,000
<b>TOTAL</b>			<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				<b>\$ 300,000</b>

**Project Title:**

**Project #:**

**Island Energy Electrical Substations Protection Reinforcement**

**TBD**



<b>Project Category:</b>	<b>Power</b>
<b>Location:</b>	Mare Island, Vallejo
<b>Project Manager:</b>	V.Xie
<b>Project Priority:</b>	1C - Safety
<b>Project Status:</b>	New
<b>Est. Completion Date:</b>	2027/28

**Description/Justification:**

A comprehensive, multi-layered strategy and action plan to protect critical electrical infrastructures on Mare Island from physical intrusion, vandalism, and sabotage. It integrates perimeter fencing, 24/7 surveillance (CCTV/IR), intrusion detection systems (IDS), access control, robust lighting, reinforcement and repairs of existing protective and security systems.

**Supplemental Information:**

Island Energy Enterprise fund 580 will fund the project.

PROJECT FINANCING		CURRENT		PROPOSED				TOTAL	
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
1101	Staff Time		\$ 50,000	\$ 10,000					\$ 60,000
2122	Design		\$ 150,000	\$ 40,000	\$ 50,000				\$ 240,000
2281	Construction								
2372	Administrative Overhead								
<b>TOTAL</b>			<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				<b>\$ 300,000</b>
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	TOTAL
580	Island Energy	\$ -	\$ 200,000	\$ 50,000	\$ 50,000	\$ -	\$ -		\$ 300,000
<b>TOTAL</b>			<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				<b>\$ 300,000</b>

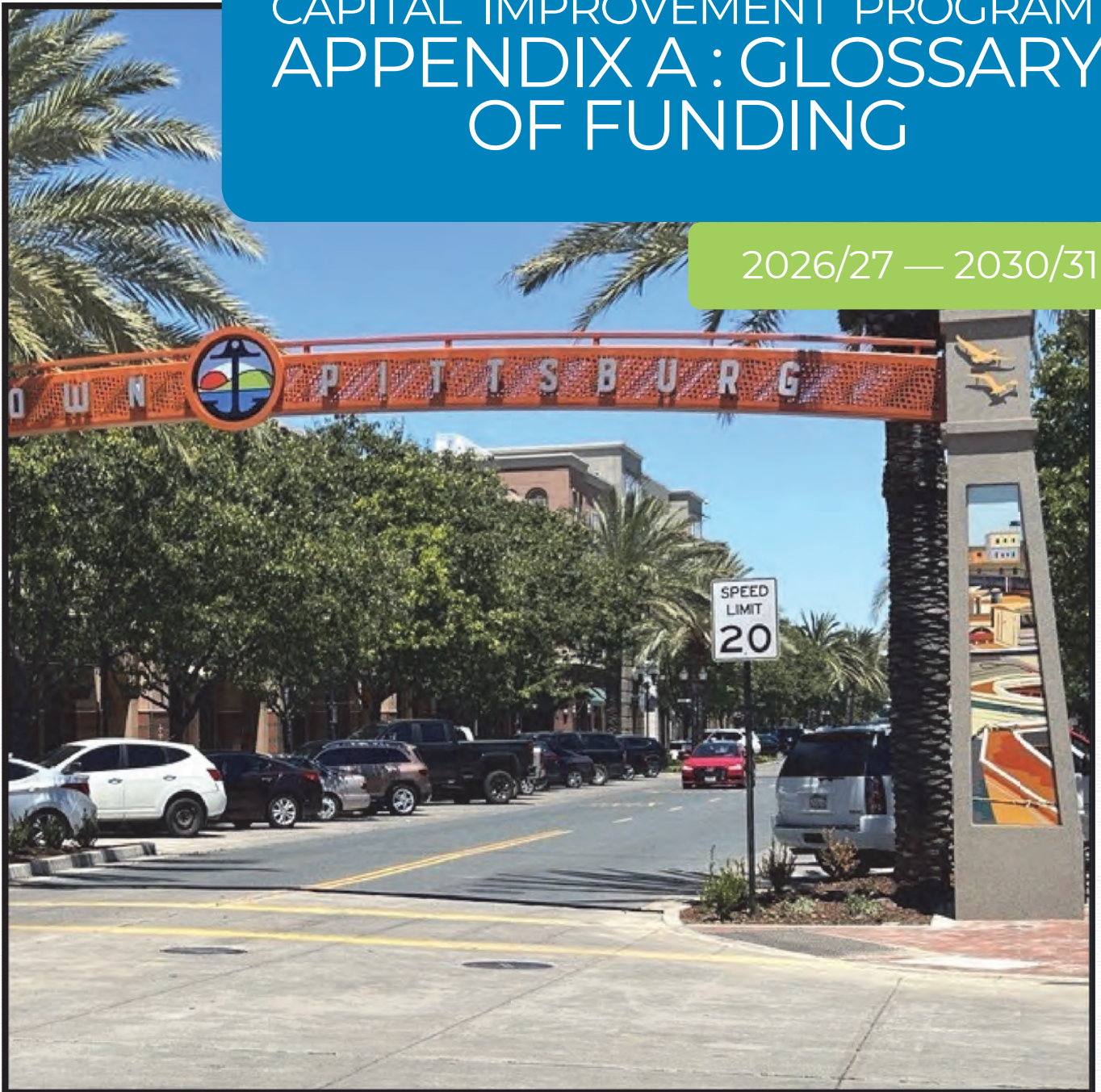


# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM APPENDIX A: GLOSSARY OF FUNDING

2026/27 — 2030/31





This document includes various funds, their names, descriptions, what type of projects they are used for and the sources of these funds.

**American Rescue Plan Act (ARPA) (298)**

This bill provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

**BAAQMD's Charge**

This is a grant that helps offset a portion of the cost of purchasing and installing new publicly available charging stations at qualifying facilities and private charging stations to serve fleets and multi-family housing locations within BAAQMD's jurisdiction. Under the Charge! Program, Pittsburg is considered a disadvantaged and low-income community based on the California Climate Investments Priority Populations 2022 CES 4.0.

The City will install 11 dual port Level 2 EV chargers at workplaces for the City Fleet. This qualifies Pittsburg for a higher tier of program funding, and this funding can be layered with other outside funding sources and incentive programs, making this an impactful opportunity for the City's progress toward reducing city-wide transportation emissions and maintaining a balanced budget.

**Building Maintenance Fund (BMF) (621)**

The City's Building Maintenance Fund covers ongoing maintenance of City-owned buildings.

**Community Development Block Grant (CDBG) (233)**

The Community Development Block Grant (CDBG) Program supports community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, microenterprise assistance, code enforcement, homeowner assistance, etc.

**Gas Tax Road Maintenance and Rehabilitation Account (RMRA) (228)**

Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 increased the per gallon fuel excise taxes; increased the diesel fuel sales taxes and vehicle registration fees; and provides for inflationary adjustments to tax rates in future years. This legislative package invests \$54 billion over the next decade to fix roads, freeways, and bridges in communities across California and puts more dollars toward transit and safety. These funds are split equally between state and local investments.

**General Fund (110)**

The General Fund's major revenue sources include property and sales taxes, franchise taxes, other taxes, and intergovernmental revenue, permits, licenses and fees.

**Highway Safety Improvement Program (HSIP)**

The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.

**Highway User Tax Account Gas Tax Fund (HUTA) (203)**

The state of California imposes per-gallon excise taxes on gasoline and diesel fuel, sales taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations dedicated to transportation purposes.



**Infrastructure Repair and Replacement Fund (IRRF)**

On January 22, 2013, the City Council adopted Ordinance 12-1363, also known as the Fiscal Sustainability Ordinance. This ordinance established minimum balances for financial reserves used to stabilize the City’s budget and created an Infrastructure Repair and Replacement Fund that receives a portion of funds that exceed the required reserve amount. This fund may be used for repairs and capital improvements projects related to the City’s infrastructure including streets, roads, parking lots, and storm drains.

**Island Energy Funds (IE) and 590 Pittsburg Power (PPC) (580)**

The Pittsburg Power Company (PPC) is a municipal utility formed under the California Constitution. The PPC does business in the City of Pittsburg and as Island Energy (IE) on Mare Island located in Vallejo, California. PPC develops revenue streams for the City of Pittsburg while retaining existing businesses and attracting new business. Island Energy distributes natural gas and electricity to the industries, schools, businesses, and residents on Mare Island. Island Energy’s focus is to build capital asset value and income for the City of Pittsburg as Mare Island is redeveloped over time.

**Kirker Creek Drainage Fund (KCDF)**

The Kirker Creek Drainage Fund was established to provide for improvements to the drainage area due to impacts from new development. This fee is charged only for new development within the Kirker Creek watershed. Currently the fee is \$1.14/sf of impervious area for the development. This fund can be used for construction of drainage improvements within the Kirker Creek watershed.

**Local Traffic Mitigation Fund (LTMF) (303)**

In order to implement the goals of the circulation element of the city’s general plan and, more specifically, the transportation improvements contained in the capital improvement program, and to mitigate the transportation impacts caused by new development in the city, certain public road improvements must be or had to be constructed. The city council has determined that a transportation mitigation fee is needed to finance these public improvements and to pay for new development’s fair share of the construction costs of these improvements.

**Marina Enterprise Fund (ME) (550)**

The Marina Enterprise Fund is composed of funds collected at the Pittsburg Marina from boat slip rentals and gasoline sales. These funds are used to maintain and improve the various marina facilities. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

**Measure J (MJ) (204)**

In 2004, Contra Costa County voters approved Measure J, which continued the ½ cent sales tax that funds transportation projects in the county through March 31, 2034. Pittsburg’s Measure J funds are used for street pavement projects as funding is available. However, using this fund only for street pavement projects reduces funds available for other eligible projects, such as traffic signals. In addition, the City currently uses Measure J Funds to help fund the Public Works Department’s Street operations and maintenance (O&M) to off-set General Fund revenues.

**Measure M (MM) (111)**

In 2012, 73 percent of Pittsburg voters approved an increase to the local sales tax for 10 years to fund local Pittsburg services. Known as Measure P, it added a half-cent sales tax for five years to local purchases, amounting to an extra 50 cents on a \$100 purchase. The sales tax was planned to decrease to one-quarter-cent sales tax in 2017, and then expire in 2022. The sales tax revenue is a guaranteed funding source for essential city services, including public safety, code enforcement, the Senior Center and support for job programs that benefit local residents. Measure M will extend the current half-cent sales tax to 2035 and continue to support these programs, plus youth services, road repairs and services for victims of domestic violence. The measure continues an existing tax at its current level.



**National Pollutant Discharge Elimination System (NPDES) (207)**

The NPDES Program is a federal program which has been delegated to the State of California for implementation through the State Water Resources Control Board (State Water Board) and the nine Regional Water Quality Control Boards (Regional Water Boards), collectively Water Boards. In California, NPDES permits are also referred to as waste discharge requirements (WDRs) that regulate discharges to waters of the United States.

**One Bay Area Grant (OBAG)**

The One Bay Area Grant, now in its third iteration, guides how MTC distributes federal transportation funding from the Federal Highway Administration to projects and programs that improve safety, spur economic development, and help the Bay Area meet climate change and air quality improvement goals.

**Park Dedication Fees (PDF) (304)**

Park Dedication Fees are collected from developers to provide for construction of new parks and recreation facilities. Fees are collected based on the market value of the property, size of development, and number of units.

**PG&E Rule 20A & 20B (Credits)**

- Rule 20A projects are 100 percent ratepayer-funded but must meet public interest criteria. The utilities annually allocate Rule 20A work credits (or “work credits”) to cities and unincorporated counties (hereafter, “communities”) to redeem for their undergrounding project costs. Under Rule 20A Section 2, 50 percent of the work credit allocation is based on the ratio of overhead meters in a community relative to the total utility overhead meters. The other 50 percent is based on the ratio of total meters (both overhead and underground-served meters) relative to the utility total system meters. Rule 20A work credit allocations are established through the electric utilities’ General Rate Cases. A community may “borrow” up to five years of future work credits to fund an undergrounding project.
- Rule 20B projects may be for any undergrounding purpose but must consist of a minimum of 600 feet. Ratepayers fund around 20 to 40 percent of the costs of these projects. The applicant bears the balance of the project cost. Local government applicants may request the utility initially fund their Rule 20B project’s engineering and design costs and reimburse the utility later provided that the project goes forward.

**Pittsburg Regional Traffic Mitigation Fund (PRTMF)**

These fees are collected from developers to pay for developer’s share of regional projects to mitigate impacts to streets and traffic flow. These funds are restricted to projects that are included in the current regional fee program.

**Pittsburg Regional Transportation Development Impact Mitigation Fee (PRTDIM)**

The cities of Antioch, Brentwood, Pittsburg, and Oakley together with the county of Contra Costa, entered into an agreement pursuant to California Government Code Section 6500 et seq., entitled “East Contra Costa Regional Fee and Financing Authority Joint Exercise of Powers Agreement” (the “agreement”), which provides for the creation of a separate joint powers agency (“ECCRFFA”), to assist in the establishment of a uniform regional development fee program and the funding and implementation of transportation improvement projects in the east county area. The four cities listed above, and the county are the “member agencies” of ECCRFFA.

**Public Education and Government Fund (PEG)**

The Public Education and Government is a special revenue fund in which the City is given authority from California Public Utilities Code to levy State Franchise Holder. The revenue of this fund supports Public Education and Government channel facilities.

**Safe Routes to BART Grant (SR2B)**



Safe Routes to BART (SR2B) is a grant program sponsored by BART using voter-approved Measure RR capital funds. SR2B is designed to help local agencies improve access for BART customers traveling to BART stations by walking and biking. Grants to local jurisdictions in Alameda, Contra Costa and San Francisco Counties using Measure RR capital funds will help our partner agencies deliver capital projects for the streets, sidewalks, trails, and plazas that serve riders on their way to and from BART.

**Safe Routes to School Grant (SR2S)**

The Safe Routes to School (SR2S) Needs Assessment is a comprehensive assessment of existing SR2S projects and programs occurring throughout Contra Costa County. The purpose was to understand SR2S activities throughout Contra Costa County, estimate funding needed to support future SR2S capital improvements and programs, provide resources to local communities as they plan, design, and implement improvements, and offer technical assistance to school sites.

**Sewer Facility Reserve Fund (SFR)**

The Sewer Facility Reserve is funded by a one-time charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution No. 05-10291 and as amended by 05-10372). The average fee for a new residential unit is \$3,753. This fund is used for expansion and upgrade of the sewer system to account for increased usage with new development.

**Sewer Operations Fund (SOF) (521)**

The Sewer Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by property use. For example, a residential property is charged a flat rate of \$15.79/month and non-residential is charged \$1.61 per CCF, or 100 cubic feet (748 gallons), of water usage/month. These funds are used for installing, upgrading, and maintaining the City's sewer system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

**Solid Waste (210)**

Under the Recycling Center and Transfer Stations (RCTS) operating agreement with the Contra Costa Waste Service, Inc. (CCWS), the City receives a Recycling and Inspection Fee of a flat rate (\$1.91/ton effective October 2018) plus annual CPI adjustment on all solid waste and recycled material accepted at the transfer station. Solid Waste Management creates and implements programs and services for schools, City offices, businesses, and the community by promoting waste prevention, reuse, and recycling to meet the state mandated, AB 939 (50 percent waste diversion requirements)

**Transportation Development Act (TDA)**

Transportation Development Act (TDA) of 1971, this law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans. TDA established two funding sources; the Local Transportation Fund (LTF), and the State Transit Assistance (STA) fund.

**Water Facility Reserve Fund (WFR)**

The Water Facility Reserve is funded by a onetime charge per residential unit paid by developers. The amount of the fee varies according to the location of the development and is calculated according to a formula described in the fee schedule approved by the City Council (Resolution 05-1029 and as amended by Resolution 12-11778). The average fee for per new residential unit is \$5,807. This fund is used for expansion and upgrade of the water distribution system or treatment plant to account for increased use with new development.

**Waterfront Grants Fund (541)**



This fund is the landing place for grants that the Waterfront Division gets. It is important that the grant funding be in a separate fund for reporting and tracking purposes. The Waterfront Fund, 540 is also subject to 30% reserves which would fluctuate inappropriately if grant funding were to mingle with operating funds.

**Waterfront Operations Fund (WO) (540)**

City's Waterfront Fund: revenues come from industrial Tidelands leases managed by the City. California Senate Bill 551 of 2011 enacted a grant of sovereign tidelands and submerged lands ("Tidelands") within City boundaries to the City of Pittsburg. Prior to 2011, the State Lands Commission had entered into long term leases of Tidelands parcels within City boundaries. With the passage of SB 551, by operation of law, the City became lessor in place of the State of California for all existing leases of Tidelands.

**Water Operations Fund (WOF) (501)**

The Water Fund is maintained by a service charge that is collected in water service bills. Fees collected vary by size of water meter and water use and range from \$29.60/mo for a ¾" meter to \$3,360/mo for a 10" meter. These funds are used for installing, upgrading, and maintaining the City's water system. Per Ordinance 12-1363 a minimum of 30% of annual operating costs shall be maintained in reserve.

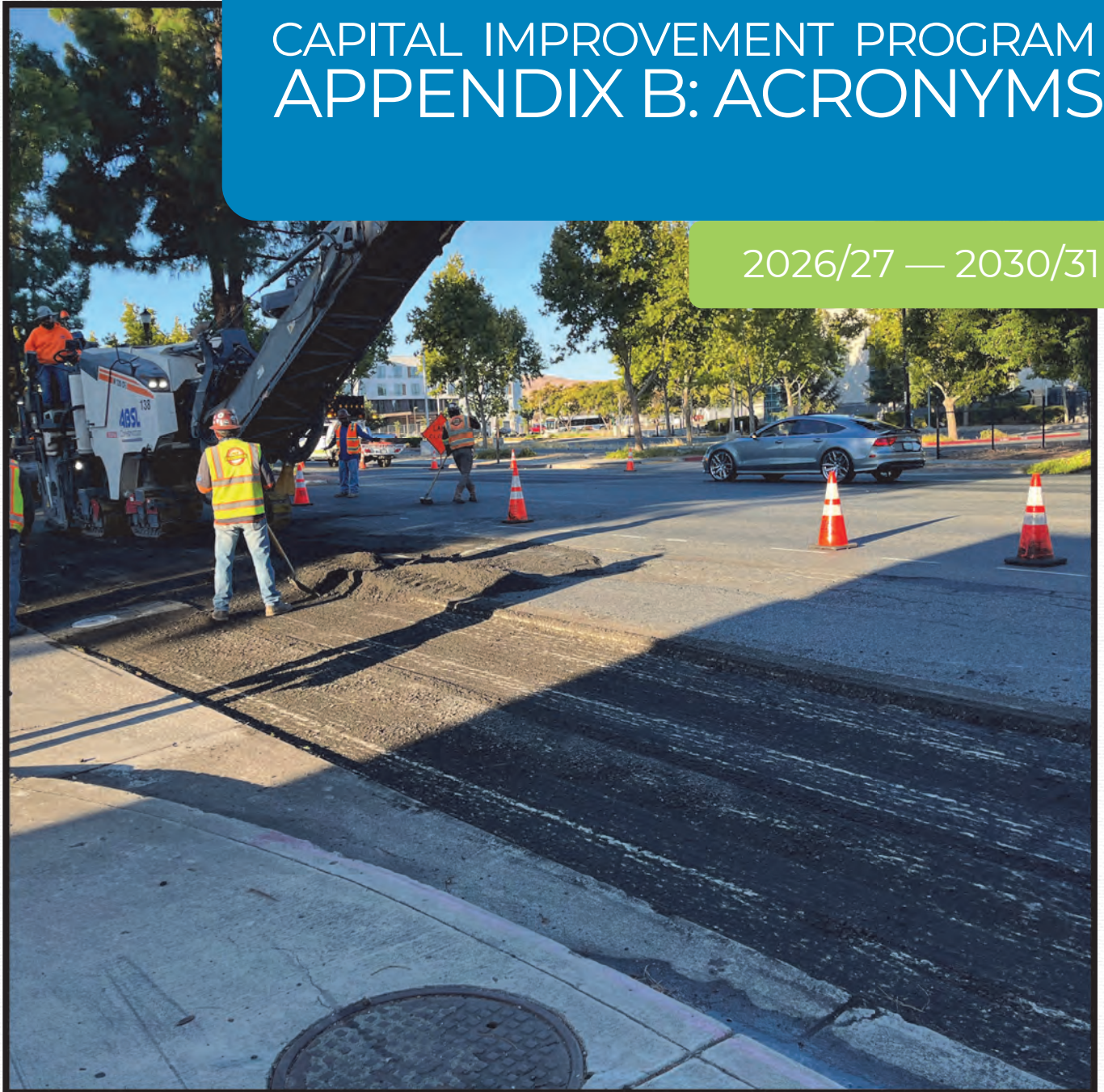


# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM APPENDIX B: ACRONYMS

2026/27 — 2030/31





### ACRONYMS

This document includes numerous abbreviations and acronyms in need of explanation. Thus, a list of acronyms is provided to aid the reader when the context does not define the meaning.

<b>ADA</b> – Americans with Disabilities Act	<b>OBAG</b> – One Bay Area Grant
<b>AMR</b> – Automatic Meter Reading	<b>O&amp;M</b> – Operating and Maintenance
<b>ARPA</b> – American Rescue Plan Act	<b>PDF</b> – Park Dedication Fees
<b>BART</b> – Bay Area Rapid Transit	<b>PCI</b> – Pavement Condition Index
<b>BMF</b> – Building Maintenance Fund	<b>PG&amp;E</b> – Pacific Gas & Electric
<b>CALTRANS</b> – California Department of Transportation	<b>PMP</b> – Pavement Management Program
<b>CCC</b> – Contra Costa County	<b>PPC</b> – Pittsburg Power Company
<b>CCWD</b> – Contra Costa Water District	<b>PRTDIM</b> – Pittsburg Regional Transportation Development Impact Mitigation Fee
<b>CCTA</b> – Contra Costa Transportation Authority	<b>PRTMF</b> – Pittsburg Regional Traffic Mitigation Fund
<b>CCTV</b> – Closed-Circuit Television	<b>RMRA</b> – Road Maintenance and Rehabilitation Account
<b>CDBG</b> – Community Development Block Grant	<b>ROW</b> – Right-of-Way
<b>CFD</b> – Community Facilities District	<b>S&amp;P</b> – Standard and Poor’s Rating Service
<b>CIP</b> – Capital Improvement Program	<b>SB</b> – Senate Bill
<b>DD</b> – Delta Diablo	<b>SCADA</b> – Supervisory Control and Data Acquisition
<b>ECCRFFA</b> – East Contra Costa Regional Fee and Financing Authority	<b>SR2B</b> – Safe Routes to BART Grant
<b>FY</b> – Fiscal Year	<b>SR2S</b> – Safe Routs to School Grant
<b>GAAP</b> – Generally Accepted Accounting Principles	<b>SRF</b> – State Water Resources Control Board Revolving Fund
<b>GASB</b> – Governmental Accounting Standards Board	<b>SFR</b> – Sewer Facility Reserve Fund
<b>GFOA</b> – Government Finance Officers Association	<b>SOF</b> – Sewer Operations Fund
<b>HSIP</b> – Highway Safety Improvement Program	<b>SS</b> – Sewer
<b>HUTA</b> – Highway User Tax Account Gas Tax Fund	<b>ST</b> – Streets
<b>IE</b> – Island Energy	<b>TDA</b> – Transportation Development Act
<b>IRRF</b> – Infrastructure Repair and Replacement Fund	<b>VFD</b> – Variable Frequency Drive
<b>KCDF</b> – Kirker Creek Drainage Fund	<b>WF</b> – Waterfront Fund
<b>LED</b> – Light-Emitting Diode	<b>WFR</b> – Water Facility Reserve Fund
<b>LF</b> – Linear Foot/Feet	<b>WOF</b> – Water Operations Fund
<b>LLDA</b> – Landscape and Lighting District Assessment	<b>WTP</b> – Water Treatment Plant
<b>LTMF</b> – Local Traffic Mitigation Fund	
<b>ME</b> – Marina Operations Fund	
<b>MG</b> – Millions of Gallons	
<b>MGD</b> – Millions of Gallons Per Day	
<b>MJ</b> – Measure J	
<b>MM</b> – Measure M	
<b>MTC</b> – Metropolitan Transportation Commission	
<b>NPDES</b> – National Pollution Discharge Elimination System	



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM APPENDIX C: CURRENT PROJECT TOTALS

2026/27 — 2030/31





**Roadway Infrastructure (22 Projects)**

Page Number	Project Number	Project Name	Total Funding
	2019	BART Pedestrian & Bicycle Connectivity	\$ 11,068,824
	2037	Harbor Street Safety Improvements (HSIP 12)	\$ 2,612,700
	2041	Bailey Road Improvements Phase I	\$ 22,083,200
	2042	Annual Citywide Traffic Calming	\$ 600,000
	2043	Zone 7 Pavement Management Phase I	\$ 4,587,152
	2045	Walk-Smart Crosswalk Improvements	\$ 125,700
	2049	Bailey Road Pavement Maintenance	\$ 2,080,000
	2052	Delta De Anza Multimodal Trail Safety Improvements	\$ 5,009,406
	2228	Citywide Arterial Median Conversion	\$ 580,000
	2242	Annual Citywide Striping & Signage	\$ 547,168
	2243	Countywide Smart Signals Project	\$ 1,332,724
	2244	Citywide Sidewalk Repair	\$ 370,800
	2314	Pittsburg Center Smart City Pilot	\$ 1,337,640
	3038	West Leland Road Extension Phase II	\$ 33,380,000
	3039	Pittsburg Antioch Highway Widening	\$ 38,080,000
	3332	Annual Citywide Fence/Soundwall Repairs	\$ 805,000
	4067	2025/26 CDBG ADA Curb Ramp Installation Project	\$ 299,954
	4079	Linscheid Drive Traffic Calming	\$ 920,236
	TBD	Pavement Management Program	\$ 16,600,000
	TBD	2026/27 CDBG ADA Curb Ramp Installation Project	\$ 300,000
	TBD	Zone 7 Pavement Management Phase II	\$ 4,150,000
	TBD	City Gateway Beautification Project	\$ 500,000
<b>TOTAL COST</b>			<b>\$ 147,370,504</b>



**Underground Infrastructure (12 Projects)**

Page Number	Project Number	Project Name	Total Funding
	5003	West Santa Fe Ave. Sewer Water Rehabilitation Phase I	\$ 14,950,530
	5006	Water System Reliability (Cabrillo Place Waterline)	\$ 2,822,916
	5065	Water Treatment Plant Capital Repairs and Improvements	\$ 450,000
	5067	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	\$ 64,408,188
	5090	Bella Vista/Riverview Water Consolidation	\$ 952,400
	TBD	Americana Park Basin Retrofit	\$ 1,651,000
	TBD	Loveridge Road Sanitary Sewer Pipe Re-Line	\$ 165,000
	TBD	California Seasons Sewer Lift Station Repair	\$ 1,620,000
	TBD	Terry Court Sewer Repair	\$ 660,000
	TBD	Central Addition Water & Sewer Rehabilitation Project Phase I	\$ 6,700,000
	TBD	West Santa Fe Ave. Sewer Water Rehabilitation Phase II	\$ 7,500,000
	TBD	Buchanan Park Storm Drain Improvement	\$ 380,000
<b>TOTAL COST</b>			<b>\$ 102,260,034</b>

**Community Facilities (7 Projects)**

Page Number	Project Number	Project Name	Total Funding
	1755	City Entrance Features	\$ 250,000
	2472	Pittsburg Moves Active Transportation Plan Update	\$ 510,000
	3024	Buchanan Road Slope Repair	\$ 1,523,436
	3333	Corporation Yard Groundwater Monitoring Wells	\$ 1,918,100
	5007	Highlands Ranch Tank Improvements	\$ 705,000
	5074	Water Treatment Plant Alternative Fuel Conversion	\$ 959,752
	TBD	Buchanan Pump Station Electrical Repairs	\$ 380,000
			<b>\$ 6,246,288</b>

**Parks (5 Projects)**

Page Number	Project Number	Project Name	Total Funding
	3040	Buchanan Park Pond Loop Replacement	222,288
	3080	Pittsburg Premier Fields Phase II	10,000,000
	TBD	City Park Electrical Room Replacement	265,000
	TBD	Marina Outdoor Fitness Area	260,000
	TBD	Soccer Field Turf Replacement	1,000,000
<b>TOTAL COST</b>			<b>\$ 11,747,288</b>



**Marina (2 Projects)**

Page Number	Project Number	Project Name	Total Funding
	5517	Sheds A - D Upgrades	\$ 291,200
	5704	Central Harbor Park (CHP) & Boat Launch Facilities (BLF) Phase II	\$ 4,684,395
		<b>TOTAL COST</b>	<b>\$ 4,975,595</b>

**Power (8 Projects)**

Page Number	Project Number	Project Name	Total Funding
	5816	Duct Bank and Vault Replacements	\$ 1,350,000.00
	5820	Waterfront Area Reliability	\$ 1,700,000.00
	5821	Outage Recovery	\$ 730,000.00
	5826	RA Replacement	\$ 430,000.00
	5827	Electrical Substation Battery Replacement	\$ 320,000.00
	5828	Residential Gas Isolation Valves Installation	\$ 400,000.00
	5829	Electrical System "SKM Modeling" and Analysis	\$ 300,000.00
	TBD	Electrical Substation Protection Reinforcement	\$ 300,000.00
		<b>TOTAL COST</b>	<b>\$ 5,530,000</b>



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM APPENDIX D: PROJECT SUMMARY

2026/27— 2030/31



## Roadway Infrastructure Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost	Funding Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total Funding
1	2019	BART Pedestrian/Bicycle Connectivity	\$11,068,824	\$3,870,000 OBAG-2 (E) \$600,000 PBTF (E) \$515,000 Measure J (E) \$25,000 Measure M (E) \$58,000 TDA Grant (E) \$2,225,000 LTMF (E) \$700,000 SR2BART (E) \$64,000 LTMF (E) \$3,551,824 ECCRFPA (E)	\$11,068,824						\$11,068,824
2	2037	Harbor Street Safety Improvements (HSIP 12)	\$2,612,700	\$2,246,922 HSIP Grant (E) \$365,778 HUTA (E)	\$2,612,700						\$2,612,700
3	2041	Bailey Road Improvements Phase I	\$22,083,200	\$5,000,000 ECCRFPA (N) \$150,000 LTMF (N) \$16,440,000 ECCRFPA (F) \$493,200 LTMF (F)	\$5,150,000			\$16,933,200			\$22,083,200
4	2042	Annual Citywide Traffic Calming	\$600,000	\$150,000 Measure J (E) \$75,000 HUTA (E) <b>\$75,000 Measure J (N)</b> \$300,000 Measure J (F)	\$225,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
5	2043	Zone 7 Pavement Management	\$4,587,152	\$315,000 Measure J (E) \$1,225,627 Measure M (E) \$800,000 HUTA (E) \$1,900,000 RMRA (E)	\$4,587,152						\$4,587,152
6	2045	Walk-Smart Crosswalk Improvements	\$125,700	\$113,130 TDA (E) \$12,570 Measure J (E)	\$125,700						\$125,700
7	2049	Bailey Road Pavement Maintenance	\$2,080,000	\$2,080,000 Bailey Rd Maint. (E)	\$2,080,000						\$2,080,000
8	2052	Delta De Anza Multimodal Trail Safety Improvements	\$5,009,406	\$4,427,000 OBAG-3 (E) \$582,406 EBRP (E)	\$5,009,406						\$5,009,406
9	2228	Citywide Arterial Median Conversion	\$580,000	\$230,000 Measure J (E) \$100,000 Measure M (E) \$50,000 Measure J (N) \$200,000 Measure J (F)	\$330,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$580,000
10	2242	Annual Citywide Striping & Signage	\$547,168	\$297,168 HUTA (E) <b>\$50,000 HUTA (N)</b> \$200,000 HUTA (F)	\$297,168	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$547,168
11	2243	Countywide Smart Signals	\$1,332,724	\$1,179,890 OBAG 3 Grant (E) \$152,834 HUTA (E)	\$1,332,724						\$1,332,724
12	2244	Citywide Sidewalk Repair	\$370,800	\$370,800 Measure M (E)	\$370,800						\$370,800
13	2314	Pittsburg Center Smart City Pilot	\$1,337,640	\$1,200,000 FTA Earmark (E) \$137,640 HUTA (E)	\$1,337,640						\$1,337,640
14	3038	West Leland Road Extension Phase II	\$33,380,000	\$33,380,000 ECCRFPA (E)	\$33,380,000						\$33,380,000
15	3039	Pittsburg-Antioch Highway Widening	\$38,080,000	\$38,080,000 ECCRFPA (E)	\$38,080,000						\$38,080,000
16	3332	Annual Citywide Fence/Soundwall Repairs	\$805,000	\$275,000 HUTA (E) \$155,000 Measure J (E) <b>\$75,000 HUTA (N)</b> \$300,000 HUTA (F)	\$430,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$805,000

17	4067	2025/26 CDBG ADA Curb Ramp Installation Project	\$299,954	\$279,350 CDBG (E) \$20,000 Measure J (E)	\$299,954						\$299,954
18	4079	Linscheid Drive Traffic Calming	\$920,236	\$280,236 CDBG (E) \$100,000 Measure J (E) \$540,000 UNFUNDED (N)	\$380,236	\$540,000					\$920,236
19	TBD	Pavement Management Program	\$16,600,000	\$1,200,000 Measure J (F) \$4,600,000 Measure M (F) \$3,200,000 HUTA (F) \$7,600,000 RMRA (F)	\$0		\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$16,600,000
20	TBD	2026/27 CDBG ADA Curb Ramp Installation Project	\$300,000	\$280,000 CDBG (N) \$30,000 Measure J (N)		\$300,000					\$300,000
21	TBD	Zone 7 Pavement Management (Phase II)	\$4,150,000	\$300,000 Measure J (N) \$1,150,000 Measure M (N) \$800,000 HUTA (N) \$1,900,000 RMRA (N)		\$4,150,000					\$4,150,000
22	TBD	City Gateway Beautification	\$500,000	\$100,000 Measure M (N) \$400,000 Measure M (F)		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>TOTALS</b>			<b>\$147,370,504</b>		<b>\$107,097,304</b>	<b>\$5,340,000</b>	<b>\$4,500,000</b>	<b>\$21,433,200</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$147,370,504</b>
					Current	New	Future			Total Funding	

## Underground Utilities Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost	Funding Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)	Current Project Funding	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total Funding
1	5003	West Santa Fe Ave. Sewer Water Rehabilitation Phase I	\$14,950,530	\$6,142,000 WOF (E) \$7,708,530 SOF (E) \$1,100,000 SOF (F)	\$13,850,530		\$1,100,000				\$14,950,530
2	5006	Water System Reliability (Cabrillo Place Waterline)	\$2,822,916	\$2,822,916 WOF (E)	\$2,822,916						\$2,822,916
3	5065	WTP Capital Repairs and Improvements	\$450,000	\$300,000 WOF (E) \$25,000 WOF (N) \$100,000 WOF (F)	\$325,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$450,000
4	5067	Water Treatment Plant Filtration Improvements & Hypochlorite Conversion	\$64,408,188	\$8,691,188 WOF (E) \$45,800,000 [2023-Wbond] (E) \$1,926,000 WREVBond Proceed (E) \$1,910,000 WFR-WTP Expansion (E) \$1,988,000 WFR Distribution (E) \$745,000 WFR P.S. & Reservoir (E) \$1,083,000 WFR Sludge (E) \$2,265,000 WOF (N)	\$62,143,188	\$2,265,000					\$64,408,188
5	TBD	Bella Vista/Riverview Water Consolidation	\$952,400	\$952,400 SAFER grant (E)	\$952,400						\$952,400
6	TBD	Americana Park Basin Retrofit	\$1,651,000	\$1,651,000 Unfunded (F)					\$1,651,000		\$1,651,000
7	TBD	Loveridge Road Sanitary Sewer Pipe Re-line	\$165,000	\$165,000 SOF (N)	\$165,000						\$165,000
8	TBD	California Seasons Sewer Lift Station Repairs	\$1,620,000	\$1,620,000 Unfunded (F)			\$120,000	\$1,500,000			\$1,620,000
9	TBD	Terry Court Sewer Repair	\$660,000	\$80,000 SOF (E) \$580,000 SOF (F)	\$80,000	\$580,000					\$660,000
10	TBD	Central Addition Water and Sewer Rehabilitation (Phase II)	\$6,700,000	\$6,700,000 Unfunded (F)	\$0				\$680,000	\$6,020,000	\$6,700,000
11	TBD	West Santa Fe Ave. Sewer Water Rehabilitation Phase II	\$7,500,000	\$3,250,000 WOF (F) \$4,250,000 SOF (F)				\$500,000	\$7,000,000		\$7,500,000
12	TBD	Buchanan Park Storm Drain	\$380,000	\$60,000 Unfunded (N) \$320,000 Unfunded (F)	\$0	\$60,000	\$320,000				\$380,000
<b>TOTALS</b>			<b>\$102,260,034</b>		<b>\$80,339,034</b>	<b>\$2,930,000</b>	<b>\$1,565,000</b>	<b>\$2,025,000</b>	<b>\$9,356,000</b>	<b>\$6,045,000</b>	<b>\$102,260,034</b>
					Current	New	Future			Total Funding	

5-year CIP 2026/27 – 2030/31

## Community Facilities Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost	Funding	Current Project Funding	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total Funding
				Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)							
1	1755	City Entrance Features	\$250,000	\$250,000 General Fund (E)	\$250,000						\$250,000
2	2472	Pittsburg Moves Active Transportation Plan Update	\$510,000	\$408,000 S54A Grant (E) \$102,000 HUTA (E)	\$510,000						\$510,000
3	3024	Buchanan Road Slope Repair	\$1,523,436	\$200,000 General Fund (E) \$1,323,436 FHWA Grant (E)	\$1,523,436						\$1,523,436
4	3118	Corporation Yard Groundwater Monitoring Wells	\$1,918,100	\$759,100 WOF (E) \$759,000 SOF (E)	\$1,918,100						\$1,918,100
5	5007	Highlands Ranch Tank Improvements	\$705,000	\$705,000 WOF (E)	\$705,000						\$705,000
6	5074	Water Treatment Plant Alternative Fuel Conversion	\$959,752	\$959,752 Grant (E)	\$959,752						\$959,752
7	TBD	Buchanan Pump Station Electrical Repairs	\$380,000	\$380,000 WOF (N)		\$380,000					\$380,000
<b>TOTALS</b>			<b>\$6,246,288</b>		<b>\$5,866,288</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,246,288</b>
					Current	New	Future			Total Funding	

## PARK PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost	Funding	Current Project Funding	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total Funding
				Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)							
1	3040	Buchanan Park Pond Loop Replacement	\$222,288	\$222,288 Grant (E)	\$222,288						\$222,288
2	TBD	Pittsburg Premier Fields Phase II	\$10,000,000	\$10,000,000 Other (F)				\$10,000,000			\$10,000,000
3	TBD	City Park Electrical Room Replacement	\$265,000	\$265,000 Unfunded (F)			\$265,000				\$265,000
4	TBD	Marina Outdoor Fitness	\$260,000	\$125,000 Other (N) \$135,000 Unfunded (N)		\$260,000					\$260,000
5	TBD	Soccer Field Turf Replacement	\$1,000,000	\$100,000 General Fund (N) \$400,000 General Fund (F) \$500,000 Unfunded (F)		\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,000,000
<b>TOTALS</b>			<b>\$11,747,288</b>		<b>\$222,288</b>	<b>\$360,000</b>	<b>\$365,000</b>	<b>\$10,100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>	<b>\$11,747,288</b>
					Current	New	Future			Total Funding	

## MARINA PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost	Funding	Current Project Funding	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total Funding
				Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)							
1	5517	Sheds A - D Upgrades	\$291,200	\$291,200 Marina Enterprise Fund (E)	\$291,200						\$291,200
2		Central Harbor Park and Boat Launch Facilities Phase II	\$4,684,395	\$3,544,395 Grant (E) \$100,000 Solid Waste Fund (E) Waterfront Fund \$440,000 (E) \$400,000 Waterfront Grant (E) \$440,000 Waterfront Fund (N)	\$4,144,395	\$100,000	\$440,000				\$4,684,395
<b>TOTALS</b>			<b>\$4,975,595</b>		<b>\$4,435,595</b>	<b>\$100,000</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,975,595</b>
					Current	New	Future				Total Funding

## POWER PROJECTS Project Summary

Item No.	Finance No.	Project Name	Estimated Project Cost	Funding	Current Project Funding	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total Funding
				Identified Funding Available Existing Allocation = (E) New Allocation = (N) Future Allocation = (F)							
1	5816	Duct Bank and Vault Replacements	\$1,350,000	\$725,000 IE (E) <b>\$100,000 IE (N)</b> \$525,000 IE (F)	\$725,000	\$100,000	\$100,000	\$125,000	\$150,000	\$150,000	\$1,350,000
2	5820	Waterfront Area Reliability	\$1,700,000	\$825,000 IE (E) <b>\$125,000 IE (N)</b> \$750,000 IE (F)	\$825,000	\$125,000	\$150,000	\$200,000	\$200,000	\$200,000	\$1,700,000
3	5821	Outage Recovery	\$730,000	\$330,000 (E) <b>\$80,000 IE (N)</b> \$320,000 IE (F)	\$330,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$730,000
4	5826	RA Replacement	\$430,000	\$60,000 IE (E) <b>\$50,000</b> <b>IE (N)</b> \$290,000 IE (F)	\$60,000	\$50,000	\$80,000	\$80,000	\$80,000	\$80,000	\$430,000
5	5827	Electrical Substation Battery Replacement	\$320,000	\$80,000 IE (E) <b>\$40,000 IE (N)</b> \$200,000 IE (F)	\$80,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000
6	5828	Residential Gas Isolation Valves Installation	\$400,000	\$85,000 IE (E) <b>\$85,000</b> <b>IE (N)</b> \$265,000 IE (F)	\$85,000	\$85,000	\$80,000	\$50,000	\$50,000	\$50,000	\$400,000
7	5829	Electrical System "SKM Modeling" and Analysis	\$300,000	\$200,000 IE (E) <b>\$50,000</b> <b>IE (N)</b> \$50,000 IE (F)	\$200,000	\$50,000	\$50,000				\$300,000
8	TBD	Island Energy Electrical Substations Protection Reinforcement	\$300,000	\$200,000 IE (E) <b>\$50,000</b> <b>IE (N)</b> \$50,000 IE (F)	\$200,000	\$50,000	\$50,000				\$300,000
<b>TOTALS</b>			<b>\$5,530,000</b>		<b>\$2,505,000</b>	<b>\$580,000</b>	<b>\$640,000</b>	<b>\$585,000</b>	<b>\$610,000</b>	<b>\$610,000</b>	<b>\$5,530,000</b>
					Current	New	Future				Total Funding

5-year CIP 2026/27 – 2030/31



# Pittsburg

CALIFORNIA

## CAPITAL IMPROVEMENT PROGRAM APPENDIX E: PROJECT INDEX

2026/27— 2030/31





Project Name	Page Number	Project Number	Category	Total Funding
2025/26 CDBG ADA Curb Ramp Installation Project		4067	Roadway Infrastructure	\$ 299,954
2026/27 CDBG ADA Curb Ramp Installation Project		TBD	Roadway Infrastructure	\$ 300,000
Americana Park Basin Retrofit		TBD	Underground Utilities	\$ 1,651,000
Annual Citywide Fence/Soundwall Repairs		3332	Roadway Infrastructure	\$ 805,000
Annual Citywide Striping & Signage		2242	Roadway Infrastructure	\$ 547,168
Annual Citywide Traffic Calming		2042	Roadway Infrastructure	\$ 600,000
Bailey Road Improvements Phase I		2041	Roadway Infrastructure	\$ 22,083,200
Bailey Road Pavement Maintenance		2049	Roadway Infrastructure	\$ 2,080,000
BART Pedestrian & Bicycle Connectivity		2019	Roadway Infrastructure	\$ 11,068,824
Bella Vista/Riverview Water Consolidation		5090	Underground Utilities	\$ 952,400
Buchanan Park Pond Loop Replacement		3040	Parks	\$ 222,288
Buchanan Park Storm Drain Improvement		TBD	Underground Utilities	\$ 380,000
Buchanan Pump Station Electrical Repairs		TBD	Community Facilities	\$ 380,000
Buchanan Road Slope Repair		3024	Community Facilities	\$ 1,523,436
California Seasons Sewer Lift Station Repair		TBD	Underground Utilities	\$ 1,620,000
Central Addition Water & Sewer Rehabilitation Project Phase I		TBD	Underground Utilities	\$ 6,700,000
Central Harbor Park (CHP) & Boat Launch Facilities (BLF) Phase II		5704	Marina	\$ 4,684,395
City Entrance Features		1755	Community Facilities	\$ 250,000
City Gateway Beautification Project		TBD	Roadway Infrastructure	\$ 500,000
City Park Electrical Room Replacement		TBD	Parks	\$ 265,000
Citywide Arterial Median Conversion		2228	Roadway Infrastructure	\$ 580,000
Citywide Sidewalk Repair		2244	Roadway Infrastructure	\$ 370,800
Corporation Yard Groundwater Monitoring Wells		3333	Community Facilities	\$ 1,918,100
Countywide Smart Signals Project		2243	Roadway Infrastructure	\$ 1,332,724
Delta De Anza Multimodal Trail Safety Improvements		2052	Roadway Infrastructure	\$ 5,009,406
Duct Bank and Vault Replacements		5816	Power	\$ 1,350,000.00
Electrical Substation Battery Replacement		5827	Power	\$ 320,000.00
Electrical Substation Protection Reinforcement		TBD	Power	\$ 300,000.00
Electrical System "SKM Modeling" and Analysis		5829	Power	\$ 300,000.00
Harbor Street Safety Improvements (HSIP 12)		2037	Roadway Infrastructure	\$ 2,612,700
Highlands Ranch Tank Improvements		5007	Community Facilities	\$ 705,000
Linscheid Drive Traffic Calming		4079	Roadway Infrastructure	\$ 920,236
Loveridge Road Sanitary Sewer Pipe Re-Line		TBD	Underground Utilities	\$ 165,000
Marina Outdoor Fitness Area		TBD	Parks	\$ 260,000
Outage Recovery		5821	Power	\$ 730,000.00
Pavement Management Program		TBD	Roadway Infrastructure	\$ 16,600,000
Pittsburg Antioch Highway Widening		3039	Roadway Infrastructure	\$ 38,080,000
Pittsburg Center Smart City Pilot		2314	Roadway Infrastructure	\$ 1,337,640
Pittsburg Moves Active Transportation Plan Update		2472	Community Facilities	\$ 510,000
Pittsburg Premier Fields Phase II		3080	Parks	\$ 10,000,000



Project Name	Page Number	Project Number	Category	Total Funding
RA Replacement		5826	Power	\$ 430,000.00
Residential Gas Isolation Valves Installation		5828	Power	\$ 400,000.00
Sheds A - D Upgrades		5517	Marina	\$ 291,200
Soccer Field Turf Replacement		TBD	Marina	\$ 1,000,000
Terry Court Sewer Repair		TBD	Underground Utilities	\$ 660,000
Walk-Smart Crosswalk Improvements		2045	Roadway Infrastructure	\$ 125,700
Water System Reliability (Cabrillo Place Waterline)		5006	Underground Utilities	\$ 2,822,916
Water Treatment Plant Alternative Fuel Conversion		5074	Community Facilities	\$ 959,752
Water Treatment Plant Capital Repairs and Improvements		5065	Underground Utilities	\$ 450,000
Conversion		5067	Underground Utilities	\$ 64,408,188
Waterfront Area Reliability		5820	Power	\$ 1,700,000.00
West Leland Road Extension Phase II		3038	Roadway Infrastructure	\$ 33,380,000
West Santa Fe Ave. Sewer Water Rehabilitation Phase I		5003	Underground Utilities	\$ 14,950,530
West Santa Fe Ave. Sewer Water Rehabilitation Phase II		TBD	Underground Utilities	\$ 7,500,000
Zone 7 Pavement Management Phase I		2043	Roadway Infrastructure	\$ 4,587,152
Zone 7 Pavement Management Phase II		TBD	Roadway Infrastructure	\$ 4,150,000
<b>Total Costs</b>				<b>\$ 278,129,709</b>