



Adopted CIP Book | FY 2022-2023



Cover features the Capitol Stairs with examples of Vallejo's Capitol Stairs Art Tiles created by World Renowned Mosaic Artists Aileen Barr & Colette Crutcher.

Photo provided by: Manuel Angel

**CITY OF VALLEJO**

**ADOPTED CAPITAL  
IMPROVEMENT PROGRAM**

**FISCAL YEAR  
2022-2023**

Prepared by:  
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Public Works Department Staff  
Water Department Staff



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# CITY OF VALLEJO

## Public Officials

### City Council

	<u>Term Expires</u>
Robert H. McConnell, Mayor	January 2025
Rozzana Verder-Aliga, EdD, Vice Mayor (District 1)	January 2025
Cristina Arriola, Councilmember (District 6)	January 2025
Hakeem Brown, Councilmember (at-Large District 5)	January 2023
Pippin Dew, Councilmember (at-Large District 1)	January 2023
Mina Diaz, Councilmember (District 3)	January 2025
Katy Miessner, Councilmember (at-Large District 4)	January 2023

### City Manager

Mike Malone

### City Attorney

Veronica A.F. Nebb

### City Clerk

Dawn G. Abrahamson

### Department Head

Gillian Hayes, Assistant City Manager  
Terrance Davis, Assistant City Manager  
Rekha Nayar, Finance Director  
Vacant, Human Resources Director  
Shawny Williams, Police Chief  
Kyle Long, Fire Chief  
Melissa Tigbao, Public Works Director  
Beth Schoenberger, Water Director  
Christina Ratcliffe, Planning & Development Services Director  
Naveed Ashraf, Chief Innovation Officer



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# Introduction

The City of Vallejo's 5-Year Capital Improvement Program (CIP) is a multi-year planning tool for budgeting and managing the City of Vallejo's (City's) growth and development, as well as maintaining existing infrastructure. It supports the implementation of the community's goals and objectives and encourages discussion of the City's long-range vision. The CIP is developed by City staff and is adopted by the City Council each year as a guide for prioritization of various projects to accomplish Council goals.

The CIP is updated regularly to reflect changing needs, funding availability, and removing projects which have been completed. The annual CIP update allows the City's priorities and needs to be re-evaluated during each subsequent year. Thus, it is important to understand that the City Council is appropriating funds for current year projects only and is not committed to doing any projects beyond the first year. The projects in the next four years are presented to show the City Council's current priorities. As the community's goals change to reflect current issues and concerns, so will the direction of the CIP since it is intended to meet the service and infrastructure needs of the community.

The CIP for Fiscal Year (FY) 2022/2023 through FY 2026/2027 contains 126 Projects in four major project categories. The FY 2022/2023 Capital Budget is \$26,256,643 and the estimated five-year total for FY 2022/2023 through FY 2026/2027 with any remaining balance from prior years is \$240,562,473. Using the 5-Year Summary, it is possible to see which of the funding sources have sufficient funds to support this 5-Year Public Works CIP and where shortfalls are projected.

## PROJECT CATEGORIES

The projects included in the FY2022/2023 – FY 2026/2027 CIP have been organized into four categories. These categories include the following:

<b>Downtown / Waterfront Development</b>	This section includes economic development projects in the downtown and waterfront areas.
<b>Facilities</b>	The section includes improvements, rehabilitation, or new construction of City-owned buildings.
<b>Infrastructure</b>	This section includes street rehabilitation and construction, as well as medians, striping, curb & gutter, street lighting, and traffic signals. It also includes Marina rehabilitation activities, such as, seawall repairs and dredging.
<b>Water</b>	This section includes Water Department projects.

## PRIORITIZATION CRITERIA

To objectively prioritize the projects, a set of criteria has been developed and used for justification of the projects listed in the CIP. Accordingly, the projects identified include the following criteria:

- **Match Funding:** Projects were considered based on the percent of non-general fund monies available for the project.
- **Maintains Investment:** Projects were considered based on whether the project extends the useful life of an existing public facility.
- **Reduces Liability:** Projects were considered based on whether the project would reduce the City's liability.
- **Generates Revenue.** Projects were considered based on whether the project would generate additional revenue to the City.
- **Public Safety/Services:** Projects were considered based on whether the project improved public safety and/or services that enhance quality of life.

Table 1 below shows prioritization criteria used to rationalize all the projects.

CRITERIA	EXAMPLES
<b>LOCAL MATCHING FUNDS</b>	
▪ NON-CITY GENERAL FUNDS/CITY GENERAL FUNDS	Many Federal Grants will provide 88.53% funding if the City provides 11.47%
<b>MAINTAINS INVESTMENT</b>	
▪ INCREASE USEFUL LIFE	Pavement Rehabilitation
▪ EXTENDS OTHER FACILITIES LIVES	Railroad crossing improvement
▪ RENEW AGED INFRASTRUCTURE	Update outdated infrastructure which is no longer working
<b>REDUCES LIABILITY</b>	
▪ REGULATION OR MANDATE	Large Trash Capture Device (Storm water)
▪ ELIMINATES EXISTING LIABILITY	Repair roads and increase ADA ramps
▪ REDUCES EXISTING LIABILITY	Installation of traffic signals
<b>GENERATES REVENUE</b>	
▪ ENCOURAGES COMMERCIAL DEVELOPMENT	Downtown Streetscape
▪ INCREASES REVENUE TO SUBSIDIZED SERVICES	Street Widening
<b>PUBLIC SAFETY/SERVICES</b>	
▪ ENHANCES OTHER PUBLIC SERVICES	Asset Management System
▪ ENHANCES PUBLIC SAFETY	Street overlays eliminate potholes. Installation of traffic signals.
▪ ENHANCES QUALITY OF LIFE	Bay Trail/Vine Trail; Bluff Trail



## CIP ORGANIZATIONAL STRUCTURE

A description of each of the sections in the Proposed Public Works CIP Book is provided below.

5-Year Overview by Category. This section contains a snapshot of the total new appropriations arranged by categories for Fiscal Year 2022-2023, a summary of the CIP over the next five fiscal years and a detail project listing of the projects separated by categories.

5-Year Overview by Funding. This section contains a snapshot of the total new appropriations arranged by funding source for Fiscal Year 2022-2023, a summary of the CIP over the next five fiscal years and a detail project listing of the projects separated by funding.

Pavement Rehabilitation. This section provides a background of pavement rehabilitation plus an overview of the current plan for pavement rehabilitation for Fiscal Year 2022-2023 through Fiscal Year 2026-2027 as funding becomes available.

Detailed Project Sheets for all Projects. This section contains individual project sheets with description of the projects, location, total project budget, and proposed funding sources. CIP Projects are listed in alphabetical order. Also listed is how the project related to CIP Priorities listed on the previous page.

Completed Projects to Close. This section lists out projects which are between 95% and 100% completed, accepted by the City, and are in process of being closed.



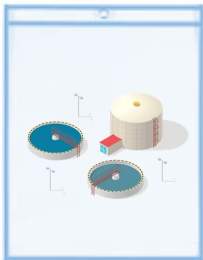
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## CIP Project Listed by Categories

### WATER



### DOWNTOWN / WATERFRONT DEVELOPMENT



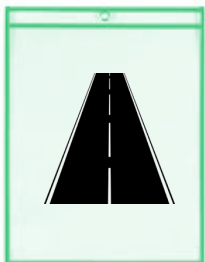
### FACILITIES



### INFRASTRUCTURE: MARINA



### INFRASTRUCTURE: TRANSPORTATION



### INFRASTRUCTURE: OTHER



## FY22-23 CIP Appropriations by Funding Source

Existing or New Project	Project #	Project Name	Fund No.	Fund Name	FY22-23 Appropriation
<b>Facilities</b>					
Exist	PWC111	Public Building Repairs	201	Capital Outlay (Buildings from 001)	\$ 1,000,000
Exist	PWV001	Vallejo Station Major Maintenance - PRISM Insurance Grant	221	Grant / Reimbursements	\$ 20,285
Exist	PWV001	Vallejo Station Major Maintenance - Local Match to Insurance Grant	431	Parking	\$ 20,285
New	PW9442	Mare Island Facilities Major Maintenance (NEW)	112	Mare Island CFD	\$ 50,000
New	PW9443	Lake Dalwigk Park Improvements (NEW) - Grant	221	Grant / Reimbursements	\$ 4,767,980
<b>Facilities subtotal</b>			<b>Facilities subtotal</b>		<b>\$ 5,858,550</b>

<b>Infrastructure: Other</b>					
Exist	PWC113	MUTCD Street Sign Upgrades	201	Capital Outlay (Streets from 003)	\$ 100,000
Exist	PW9437	Ferry Terminal Mobility Hubs Project - Grant	221	Grant / Reimbursements	\$ 200,000
Exist	PW9798	Sacramento Street Bridge PE = \$309,855 / ROW = \$177,060	221	Grant / Reimbursements	\$ 486,915
Exist	PW9802	Bay Trail / Vine Trail Gap Closure - Clean CA Grant - \$1,000,000 - STA for signs - \$16,300	221	Grant / Reimbursements	\$ 1,016,300
<b>Infrastructure: Other subtotal</b>					<b>\$ 1,803,215</b>

<b>Infrastructure: Transportation</b>					
Exist	PWC109	Pavement Maintenance and Rehabilitation	201	Capital Outlay (Streets from 003)	\$ 229,000
Exist	PWC109	Pavement Maintenance and Rehabilitation	219	Gas Sec 2103 / HUTA	\$ 1,550,000
Exist	PWC109	Streets/Pavement Maintenance and Rehabilitation	226	Road Maint Rehab Act / Senate Bill 1	\$ 300,000
Exist	PW9415	ADA Sidewalk Shaving	201	Capital Outlay (Streets from 003)	\$ 50,000
New	PW9440	Sonoma Blvd Complete Streets (NEW)	201	Capital Outlay (Streets from 003)	\$ 721,000
New	PW9441	Magazine Street Narrowing (NEW)	201	Capital Outlay (Streets from 003)	\$ 100,000
Exist	PW9703	Springs Road Pavement Rehab	226	Road Maint Rehab Act / Senate Bill 1	\$ 2,000,000
New	PW9712	Columbus Parkway Widening (NEW)	224	Columbus Parkway Impact Fee	\$ 2,076,997
Exist	PW9731	Redwood Street Road Diet	226	Road Maint Rehab Act / Senate Bill 1	\$ 386,260
Exist	PW9967	Hiddenbrooke Overpass	211	Hiddenbrooke/S.V. Overpass	\$ 500,000
<b>Infrastructure: Transportation subtotal</b>					<b>\$ 7,913,257</b>

<b>Water</b>					
Exist	WT040	Pressure Regulatory Study & System Replacement	404	City Water Systems	\$ 700,000
Exist	WT7013	Water Facilities Access Road Improvement	404	City Water Systems	\$ 50,000
Exist	WT7031	Lakes Facilities Renovations	411	Lake Water Systems	\$ 415,000
Exist	WT7047	Water Master Plan & Modeling Update	404	City Water Systems	\$ 270,000
Exist	WT7047	Water Master Plan Update	411	Lake Water Systems	\$ 29,500
Exist	WT7054	Distribution Facilities Security Project	404	City Water Systems	\$ 230,000
Exist	WT7054	Distribution Facilities Security Project	411	Lake Water Systems	\$ 120,000
Exist	WT7065	Cordelia Unit No. 3 Emergency	404	City Water Systems	\$ 300,000

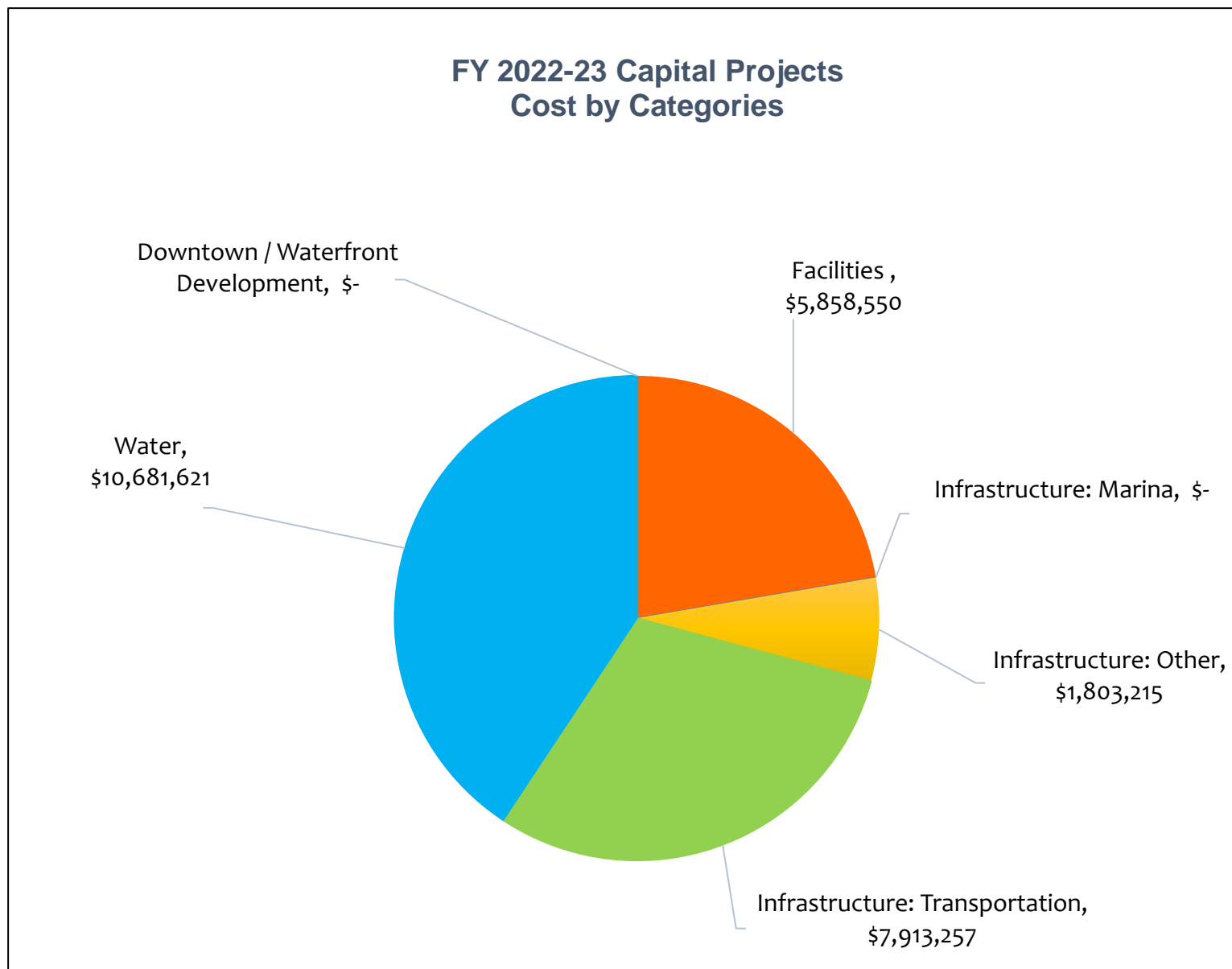
## FY22-23 CIP Appropriations by Funding Source

Existing or New Project	Project #	Project Name	Fund No.	Fund Name	FY22-23 Appropriation
Exist	WT7086	Distribution System SCADA Renovation	404	City Water Systems	\$ 950,000
Exist	WT7086	Distribution System SCADA Renovation	411	Lake Water Systems	\$ 13,000
Exist	WT7089	Distribution Sampling Stations	411	Lake Water Systems	\$ 15,000
Exist	WT7098	Meter Replacement Project	411	Lake Water Systems	\$ 10,000
Exist	WT7099	Skyview Tank Repair Project	404	City Water Systems	\$ 854,000
Exist	WT7101	Lake Madigan Dam Improvement	411	Lake Water Systems	\$ 50,121
Exist	WT7102	Travis Water Treatment Plant Improvement Project	410	Travis Water system	\$ 650,000
Exist	WT7113	Portable Emergency Generators	411	Lake Water Systems	\$ 100,000
Exist	WT7115	Mare Island Booster Pump Station	404	City Water Systems	\$ 50,000
Exist	WT7117	Gordon Valley Water Main Rehab/Replacement	411	Lake Water Systems	\$ 1,200,000
Exist	WT7118	Water Main Replacement FY21-22	404	City Water Systems	\$ 50,000
Exist	WT7119	Water Main Replacement FY22-23	404	City Water Systems	\$ 2,200,000
Exist	WT7123	Clearwell Repairs Fleming Hill	404	City Water Systems	\$ 50,000
New	WT7126	Water Main Replacement FY23-24 (NEW)	404	City Water Systems	\$ 200,000
New	WT7127	Cache Main & Pump Station Rehab (NEW)	404	City Water Systems	\$ 200,000
New	WT7128	Lake Water System Auxiliary Pump Supply (NEW)	411	Lake Water Systems	\$ 500,000
New	WT7129	Water Main Installation under Highway 80 at Coach and Turner (NEW)	404	City Water Systems	\$ 25,000
New	WT7130	Summit Reservoir Rehabilitation (NEW)	404	City Water Systems	\$ 50,000
New	WT7131	Water Main Replacement FY24-25 (NEW)	404	City Water Systems	\$ 5,000
New	WT7132	Water Main Replacement FY25-26 (NEW)	404	City Water Systems	\$ 5,000
New	WT7133	Water Main Replacement FY26-27 (NEW)	404	City Water Systems	\$ 5,000
New	WT7134	Lake Water System Master Plan (NEW)	411	Lake Water System	\$ 150,000
New	WT7135	McGary - Cache Main Rehabilitation & Replacement (NEW)	404	City Water Systems	\$ 500,000
New	WT7136	Green Valley Line Rehabilitation (NEW)	411	Lake Water System	\$ 500,000
New	WT7137	Mud Press Roof Replacement (NEW)	404	City Water Systems	\$ 235,000
<b>Water Subtotal</b>					<b>\$ 10,681,621</b>
<b>GRAND TOTAL</b>					<b>\$ 26,256,643</b>



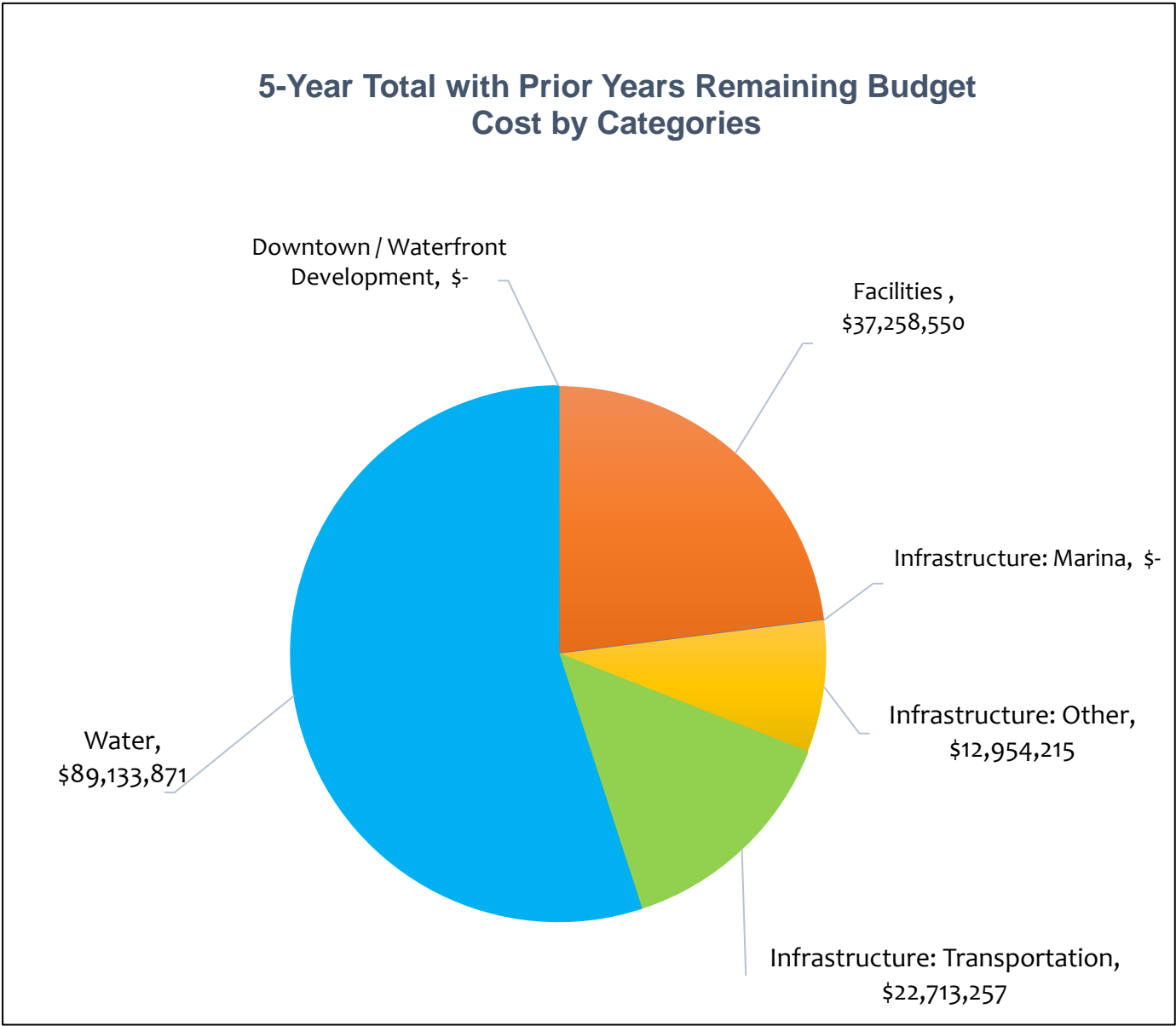
## 5-Year CIP Summary by Categories

# of Projects	Category	Prior Years Remaining Budget	Budgeted FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-25
1	Downtown / Waterfront Development	\$ 106,391	\$ -	\$ -	\$ -
14	Facilities	\$ 4,801,324	\$ 5,858,550	\$ 1,100,000	\$ 1,100,000
3	Infrastructure: Marina	\$ 841,634	\$ -	\$ -	\$ -
25	Infrastructure: Other	\$ 22,781,057	\$ 1,803,215	\$ 100,000	\$ 75,000
28	Infrastructure: Transportation	\$ 14,249,843	\$ 7,913,257	\$ 3,700,000	\$ 3,700,000
55	Water	\$ 38,697,331	\$ 10,681,621	\$ 34,760,000	\$ 25,710,000
126	<b>Grand Total</b>	<b>\$ 81,477,580</b>	<b>\$ 26,256,643</b>	<b>\$ 39,660,000</b>	<b>\$ 30,585,000</b>
			FY22-23 Appropriations		



5-Year CIP Summary by Categories

Estimated FY 2025-26	Estimated FY 2026-27	Estimated 4-Year Total	5 Year Total	Total with Prior Years Remaining Budget
\$ -	\$ -	\$ -	\$ -	\$ 106,391
\$ 1,100,000	\$ 28,100,000	\$ 31,400,000	\$ 37,258,550	\$ 42,059,874
\$ -	\$ -	\$ -	\$ -	\$ 841,634
\$ 10,976,000	\$ -	\$ 11,151,000	\$ 12,954,215	\$ 35,735,272
\$ 3,700,000	\$ 3,700,000	\$ 14,800,000	\$ 22,713,257	\$ 36,963,100
\$ 17,982,250	\$ -	\$ 78,452,250	\$ 89,133,871	\$ 127,831,202
			\$ -	
\$ 33,758,250	\$ 31,800,000	\$ 135,803,250	\$ 162,059,893	\$ 243,537,473
				GRAND TOTAL



# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
		Downtown Development												
1	PW9423	Waterfront Park Project	201-Capital Outlay	2 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		227-Waterfront History		3 years	\$ 100,000	\$ 56,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,391
		Downtown Development TOTAL												
		Facilities												
2	PWC111	Public Building Repairs	107-Mare Island Base Reuse	1 year	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay		11 years	\$ 4,644,430	\$ 1,471,012	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000	\$ 6,663,902
		415-Marina		2 years	\$ 150,000	\$ 67,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	PWL005	Highlands Park Vault Repair Design	177-LMD Bordonì	3 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	PWVS11	Vallejo Station Phase B	201-Capital Outlay	2 years	\$ 49,129	\$ 49,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		222-Vallejo Station		4 years	\$ 149,936	\$ 49,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,099,065
		Proposed		--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000
5	PWV001	Vallejo Station Major Maintenance	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 20,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,285	\$ 20,285
		431-Parking		9 years	\$ 107,992	\$ 310	\$ 20,285	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 420,285	\$ 440,880
6	PW9405	Elevator Rehab	223-Long Term Maint	4 years	\$ 439,799	\$ 200,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,264
7	PW9409	Trash Enclosures at Public Buildings	201-Capital Outlay	3 years	\$ 50,000	\$ 32,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		227-Waterfront History		3 years	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,056
8	PW9418	Mare Island Cemetery Rehabilitation	107-Mare Island Base Reuse	2 years	\$ 25,093	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay		3 years	\$ 212,000	\$ 19,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,699
		223-Long Term Maint		2 years	\$ 26,199	\$ 13,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	PW9431	B46 Mare Island Museum Life Safety Brickwork Repair	201-Capital Outlay	2 years	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
														\$ 39,000

# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
10	PW9433	Navigation Center	101-Housing	1 year	\$ 106,850	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,702
			201-Capital Outlay	1 year	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	PW9438	Electric Vehicle Chargers at City Facilities	201-Capital Outlay	1 year	\$ 38,781	\$ 38,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			221-Grants / Reimbursements	1 year	\$ 108,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,781
12	PW9442	Mare Island Facilities Major Maintenance (New)	112-Mare Island CFD	--	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
13	PW9443	Lake Dalwigk Park Improvements (New)	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 4,767,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,767,980	\$ 4,767,980
14	PW9818	Public Safety Building Rehab & Design	201-Capital Outlay	10 years	\$ 16,865,197	\$ 195,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,420
15	PW9837	ADA Transition Plan Improvements	201-Capital Outlay	16 years	\$ 1,258,422	\$ 316,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,125
Facilities: Other TOTAL					\$ 26,470,828	\$ 4,801,324	\$ 5,858,550	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 28,100,000	\$ 31,400,000	\$ 37,258,550	\$ 42,059,874
Infrastructure: Marina		Infrastructure: Marina												
16	PWM06	Marina Dredging	201-Capital Outlay	3 years	\$ 50,000	\$ 45,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,059
			415-Marina	12 years	\$ 4,142,000	\$ 469,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
17	PWM08	Marina Abandoned Boat Project	415-Marina	10 years	\$ 711,300	\$ 172,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,998
18	PWM09	Marina Sea Wall	415-Marina	6 years	\$ 300,000	\$ 153,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,577
Infrastructure: Marina TOTAL					\$ 5,203,300	\$ 841,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 841,634
Infrastructure: Other		Infrastructure: Other												
19	CED001	Vallejo Bluffs Trails	201-Capital Outlay	1 year	\$ 5,921	\$ 5,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800
			221-Grants / Reimbursements	5 years	\$ 250,000	\$ 5,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20	CE001	Private Building Demolition	147-Neighborhood Law Program Nuisance & Abatement	7 years	\$ 151,586	\$ 23,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,586



# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget		Remaining Balance from Previous Years	FY 2022-23					Estimated FY 2023-24					Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total		5-Year Total	Proj Total Over Next 5yrs w/remaining balance
					Amounts from Prior Years	Years		FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027							
			201-Capital Outlay	9 years	\$	240,000	\$	17,583	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-		
21	GVRD	Greater Vallejo Recreation District	137-Neighborhood Park	16 years	\$	7,246,309	\$	239,690	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	239,690	
22	PWC113	Manual Uniform Traffic Control Devices - Street Sign Upgrades	201-Capital Outlay	6 years	\$	148,000	\$	129,079	\$	100,000	\$	75,000	\$	50,000	\$	-	\$	225,000	\$	325,000	\$	454,561	
			226-RMRA / SB1	3 years	\$	42,000	\$	482	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-		
23	PWL001	Hiddenbrooke Parkway	138-Hiddenbrooke	6 years	\$	262,389	\$	159,153	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	159,153	
24	PWL002	Glen Cove Parkway	185-LMD Glen Cove	6 years	\$	450,000	\$	211,344	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-		
			201-Capital Outlay	3 years	\$	529,414	\$	491,698	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	703,042
25	PWL006	Hiddenbrooke Welcome Center Rehab	138-Hiddenbrooke	2 years	\$	90,000	\$	77,073	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	77,073	
26	PWR20A	PG&E Rule 20A Projects	201-Capital Outlay	3 years	\$	300,000	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000	
27	PW9420	Erosion Control	203-Transportation Impact Mitigation Fee	3 years	\$	200,000	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200,000	
28	PW9421	Turner Parkway Improvements	203-Transportation Impact Mitigation Fee	3 years	\$	200,000	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200,000	
29	PW9422	Frontage Lane Traffic Signals	203-Transportation Impact Mitigation Fee	3 years	\$	200,000	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200,000	
30	PW9425	CARBStep SolSTEP	221-Grants / Reimbursements	1 year	\$	59,850	\$	59,850	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	59,850	
31	PW9428	Urban Forest Management Plan	201-Capital Outlay	2 years	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-		
			221-Grants / Reimbursements	2 years	\$	500,000	\$	499,173	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	549,173
32	PW9429	Hazardous Material Remediation / Underground Tank Removals	201-Capital Outlay	2 years	\$	85,000	\$	85,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	85,000	
33	PW9430	Sideshow Deterrant Project	201-Capital Outlay	1 year	\$	700,000	\$	700,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	700,000	
34	PW9435	Hiddenbrooke Parkway Rehabilitation (348)	201-Capital Outlay	1 year	\$	2,347,413	\$	2,347,413	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,347,413	
35	PW9437	Ferry Terminal Mobility Hubs	201-Capital Outlay	1 year	\$	26,000	\$	26,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-		
			221-Grants / Reimbursements	--	\$	-	\$	-	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	200,000	\$	226,000
36	PW9706	Mare Island Bridge Lift Span Repairs	201-Capital Outlay	2 years	\$	10,000	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	



5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget		Remaining Balance from Previous Years	FY 2022-23	Estimated					Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance					
					from Prior Years	Amounts			FY 2023-24	FY 2024-2025	FY 2025-2026											
37	PW9733	Northgate Improvements	201-Capital Outlay	4 years	\$	33,944	\$	33,944	\$	-	\$	-	\$	-	\$	-	\$	33,944				
38	PW9739	Sonoma Blvd Retaining Wall	201-Capital Outlay	3 years	\$	10,000	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	10,000				
39	PW9762	Mare Island Causeway Bridge Painting / Preventative Maintenance	112-Mare Island CFD	11 years	\$	2,099,073	\$	1,826,961	\$	-	\$	-	\$	(483,891)	\$	(483,891)	\$	12,400,000				
			221-Grants / Reimbursements	7 years	\$	1,058,818	\$	130,930	\$	-	\$	-	\$	10,926,000	\$	10,926,000	\$		10,926,000			
40	PW9775	Mare Island Causeway Bridge Control	112-Mare Island CFD	13 years	\$	1,084,386	\$	1,070,654	\$	-	\$	-	\$	483,891	\$	483,891	\$	1,554,545				
41	PW9798	Sacramento St Bridge Seismic Retrofit	201-Capital Outlay	13 years	\$	1,293,242	\$	1,028,395	\$	-	\$	-	\$	-	\$	-	\$	5,673,163				
			204-Bridge	2 years	\$	229,243	\$	50,499	\$	-	\$	-	\$	-	\$	-	\$		-			
			219-Traffic Congestion Relief	9 years	\$	768,841	\$	701,999	\$	-	\$	-	\$	-	\$	-	\$		-			
			221-Grants / Reimbursements	12 years	\$	10,581,759	\$	3,405,355	\$	486,915	\$	-	\$	-	\$	-	\$		486,915			
42	PW9802	Bay Trail / Vine Trail Gap Closure Project	201-Capital Outlay	5 years	\$	483,415	\$	371,365	\$	-	\$	-	\$	-	\$	-	\$	9,500,279				
			219-Traffic Congestion Relief	6 years	\$	186,167	\$	160,391	\$	-	\$	-	\$	-	\$	-	\$		-			
			221-Grants / Reimbursements	5 years	\$	8,563,156	\$	7,502,223	\$	1,016,300	\$	-	\$	-	\$	-	\$		1,016,300			
			226-RMIRA / SB1	2 years	\$	450,000	\$	450,000	\$	-	\$	-	\$	-	\$	-	\$		-			
43	PW9819	North Mare Island Building Demolition	201-Capital Outlay	10 years	\$	4,914,585	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-				
			204-Bridge	8 years	\$	1,930,757	\$	-	\$	-	\$	-	\$	-	\$	-	\$		-			
Infrastructure: Other TOTAL									\$	1,803,215	\$	75,000	\$	10,976,000	\$	-	\$	11,151,000	\$	12,954,215	\$	35,735,272
Infrastructure: Transportation																						
44	PWC109	Streets / Overlay (Paving)	201-Capital Outlay	11 years	\$	6,664,863	\$	526,670	\$	229,000	\$	1,100,000	\$	1,100,000	\$	1,100,000	\$	4,400,000	\$	4,629,000	\$ 19,052,813	
		219-Traffic Congestion Relief		7 years	\$	1,075,339	\$	1,068,678	\$	1,550,000	\$	350,000	\$	350,000	\$	350,000	\$	1,400,000	\$	2,950,000		
		226-RMIRA / SB1		4 years	\$	1,948,661	\$	778,465	\$	300,000	\$	2,200,000	\$	2,200,000	\$	2,200,000	\$	8,800,000	\$	9,100,000		

# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
45	PWC306	North East Quadrant Maintenance	201-Capital Outlay	16 years	\$ 362,300	\$ 362,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,300
46	PWC316	HWY 37 Relinquishment	221-Grants / Reimbursements	14 years	\$ 210,000	\$ 146,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,817
47	PW9415	ADA Sidewalk Shaving Program	201-Capital Outlay	4 years	\$ 60,000	\$ 15,849	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000	\$ 315,849
		219-Traffic Congestion Relief		1 year	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
48	PW9416	Vision Zero Plan and Corridor Study	203-Transportation Impact Mitigation Fee	4 years	\$ 150,000	\$ 107,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,329
		221-Grants / Reimbursements		2 years	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49	PW9417	Traffic Calming Toolbox	203-Transportation Impact Mitigation Fee	3 years	\$ 136,862	\$ 105,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,332
		221-Grants / Reimbursements		2 years	\$ 79,200	\$ 75,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50	PW9432	Safe Routes to School (SRzS) Widenmann and Radar Feedback Signs	203-Transportation Impact Mitigation Fee	1 year	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
		221-Grants / Reimbursements		1 year	\$ 67,500	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51	PW9434	SMART Train Light Rail Feasibility Study	201-Capital Outlay	1 year	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
52	PW9440	Sonoma Boulevard Complete Streets (NEW)	201-Capital Outlay	--	\$ -	\$ -	\$ 721,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,000	\$ 721,000
53	PW9441	Magazine Street Narrowing (NEW)	201-Capital Outlay	--	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
54	PW9701	Admiral Callaghan Widening	203-Transportation Impact Mitigation Fee	3 years	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,978
		208-Northgate		3 years	\$ 91,978	\$ 91,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55	PW9703	Springs Road Pavement Rehabilitation	226-RMRA / SB1	2 years	\$ 1,950,000	\$ 1,461,826	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,461,826
56	PW9704	Tennessee Street Pavement Rehabilitation	226-RMRA / SB1	2 years	\$ 150,000	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
57	PW9705	Annual ADA Curb Ramps	201-Capital Outlay	2 years	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
		226-RMRA / SB1		1 year	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
58	PW9708	Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	221-Grants / Reimbursements	1 year	\$ 1,260,360	\$ 1,260,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,417,400
		226-RMRA / SB1		1 year	\$ 157,040	\$ 157,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# 5-Year Project Listing by Categories

#	Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget		Remaining Balance from Previous Years						Estimated		5-Year Total	Proj Total Over Next 5yrs w/remaining balance
					Amounts from Prior Years	Years		FY 2022-23	FY 2023-24	FY 2024-2025	FY 2025-2026	FY 2026-2027	4-Year Total			
59	PW9709	Highway Safety Improvement Program (HSIP) Cycle 10 Pedestrian Crossing at 17 Locations	221-Grants / Reimbursements	1 year	\$	249,700	\$	249,700	\$	-	\$	-	\$	-	\$	249,700
60	PW9710	Meadows Drive Pavement Rehabilitation	226-RMRA / SB1	1 year	\$	1,400,000	\$	1,400,000	\$	-	\$	-	\$	-	\$	1,400,000
61	PW9711	Community Based Transportation Program (CBTP) Porter & Magazine	221-Grants / Reimbursements	1 year	\$	120,000	\$	120,000	\$	-	\$	-	\$	-	\$	120,000
62	PW9712	Columbus Parkway Widening (New)	224-Columbus Parkway Impact Fee	--	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,076,997
63	PW9729	Sacramento Street Road Diet	203-Transportation Impact Mitigation Fee	2 years	\$	429,678	\$	398,048	\$	-	\$	-	\$	-	\$	-
		219-Traffic Congestion Relief		2 years	\$	60,633	\$	5,736	\$	-	\$	-	\$	-	\$	1,157,877
		221-Grants / Reimbursements		2 years	\$	754,093	\$	754,093	\$	-	\$	-	\$	-	\$	-
64	PW9730	Citywide Road Diet Study	203-Transportation Impact Mitigation Fee	3 years	\$	100,000	\$	79,760	\$	-	\$	-	\$	-	\$	79,760
65	PW9731	Redwood Street Road Diet	203-Transportation Impact Mitigation Fee	2 years	\$	125,000	\$	122,547	\$	-	\$	-	\$	-	\$	-
		226-RMRA / SB1		--	\$	-	\$	-	\$	-	\$	-	\$	-	\$	386,260
66	PW9735	Highway Safety Improvement Program (HSIP) 5 Pedestrian Crossing Improvements	203-Transportation Impact Mitigation Fee	3 years	\$	250,000	\$	205,619	\$	-	\$	-	\$	-	\$	-
		221-Grants / Reimbursements		3 years	\$	246,000	\$	229,783	\$	-	\$	-	\$	-	\$	435,402
67	PW9736	Highway Safety Improvement Program (HSIP) 6 Intersection Improvements	203-Transportation Impact Mitigation Fee	3 years	\$	400,000	\$	347,955	\$	-	\$	-	\$	-	\$	-
		221-Grants / Reimbursements		3 years	\$	1,305,800	\$	1,197,284	\$	-	\$	-	\$	-	\$	1,545,239
68	PW9745	Citywide Slurry Seal	112-Mare Island CFD	5 years	\$	190,614	\$	-	\$	-	\$	-	\$	-	\$	-
		201-Capital Outlay		5 years	\$	652,663	\$	-	\$	-	\$	-	\$	-	\$	-
		219-Traffic Congestion Relief		5 years	\$	1,446,875	\$	900,000	\$	-	\$	-	\$	-	\$	900,000
		226-RMRA / SB1		5 years	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-
69	PW9787	Glen Cove Street Improvements (321)	201-Capital Outlay	15 years	\$	992,790	\$	868,880	\$	-	\$	-	\$	-	\$	868,880
70	PW9788	Fairgrounds Drive Improvements (316)	201-Capital Outlay	15 years	\$	1,437,404	\$	93,464	\$	-	\$	-	\$	-	\$	93,464



# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget		Remaining Balance		FY 2022-23	Estimated					Estimated FY 2026-2027	Estimated		Proj Total Over Next 5yrs w/remaining balance							
					from Prior Years	Amounts	from Previous Years	Balance		FY 2023-24	FY 2024-2025	FY 2025-2026	4-Year Total	5-Year Total											
71	PW9967	Hiddenbrooke Overpass Study	211-Hiddenbrooke	22 years	\$	1,126,000	\$	117,329	\$	500,000	\$	-	\$	-	\$	-	\$	500,000	\$	617,329					
Infrastructure: Transportation TOTAL										\$	7,913,257	\$	3,700,000	\$	3,700,000	\$	14,800,000	\$	22,713,257	\$	36,963,100				
Water																									
72	PW9401	Lake Chabot Dam Improvement Project	201-Capital Outlay	5 years	\$	75,000	\$	63,772	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					
					404-City Water Sys	5 years	\$	175,000	\$	163,773	\$	-	\$	-	\$	247,250	\$	247,250	\$	247,250	\$	474,795			
73	PW9402	Asset Management Project	201-Capital Outlay	5 years	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					
					404-City Water Sys	5 years	\$	425,000	\$	98,303	\$	-	\$	-	\$	-	\$	-	\$	-	\$	98,303			
74	WT040	Pressure Regulatory Study & System Replacement	404-City Water Sys	4 years	\$	50,000	\$	50,000	\$	700,000	\$	100,000	\$	25,000	\$	1,150,000	\$	1,275,000	\$	1,975,000					
75	WT7013	Water Facilities Access Road Improvement	404-City Water Sys	17 years	\$	23,800	\$	59	\$	50,000	\$	25,000	\$	200,000	\$	200,000	\$	250,000	\$	300,000					
				--	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	\$	60,000	\$	60,000	\$	550,059					
				--	\$	-	\$	-	\$	-	\$	150,000	\$	150,000	\$	190,000	\$	190,000	\$						
76	WT7031	Lakes Facilities Renovations	411-Lake Water Sys	15 years	\$	746,103	\$	235,733	\$	415,000	\$	100,000	\$	100,000	\$	-	\$	200,000	\$	615,000					
77	WT7047	Water Master Plan Update	404-City Water Sys	12 years	\$	740,637	\$	97,499	\$	270,000	\$	190,000	\$	47,500	\$	47,500	\$	285,000	\$	555,000					
				1 year	\$	2,500	\$	2,500	\$	10,000	\$	2,500	\$	2,500	\$	15,000	\$	44,500	\$	699,499					
78	WT7054	Distribution Facilities Security Project	404-City Water Sys	10 years	\$	584,474	\$	570,000	\$	230,000	\$	800,000	\$	300,000	\$	-	\$	1,100,000	\$	1,330,000					
				--	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200,000	\$	200,000	\$	2,450,000					
				1 year	\$	30,000	\$	30,000	\$	100,000	\$	100,000	\$	-	\$	200,000	\$	320,000	\$						
79	WT7065	Cordelia Unit No. 3 Emergency	404-City Water Sys	10 years	\$	3,497,299	\$	3,214,145	\$	300,000	\$	2,500,000	\$	-	\$	-	\$	2,500,000	\$	2,800,000					
80	WT7068	Fleming Hill Filter Media Replacement	404-City Water Sys	9 years	\$	3,833,138	\$	3,375,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,375,000					
81	WT7071	Solano Transportation Authority Caltrans Pipe Replacement	404-City Water Sys	9 years	\$	1,000,000	\$	989,421	\$	-	\$	200,000	\$	200,000	\$	400,000	\$	400,000	\$	400,000					

# 5-Year Project Listing by Categories

Project #			Project Title		Fund		Number of Years Fund is Active in Project		Remaining Balance												Proj Total Over Next 5yrs w/remaining balance																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project		Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
100	WT7109	New Enterprise Resource Planning Project	404-City Water Sys	3 years	\$	560,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
			410- Travis Water Sys	3 years	\$	70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
			411-Lake Water Sys	3 years	\$	70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
101	WT7110	Pump Station Equipment Renovation	404-City Water Sys	3 years	\$	485,000	\$ 438,982	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	\$ 570,000	\$ 570,000	
			411-Lake Water Sys	1 year	\$	15,000	\$ 15,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 30,000	\$ 30,000	\$ 1,053,982
102	WT7112	Jameson Pump #7 Variable Frequency Drive	404-City Water Sys	3 years	\$	600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
103	WT7113	Portable Emergency Generators	404-City Water Sys	3 years	\$	1,087,757	\$ 770,649	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
			411-Lake Water Sys	2 year	\$	165,986	\$ 161,494	\$ 100,000	\$ -	\$ -	\$ -	-	\$ -	\$ 100,000	\$ 1,032,143
104	WT7115	Mare Island Booster Pump Station	404-City Water Sys	3 years	\$	250,000	\$ 250,000	\$ 50,000	\$ 900,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,900,000	\$ 3,950,000	\$ 4,200,000
105	WT7116	Water Main Replacement FY20-21	404-City Water Sys	2 year	\$	2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
106	WT7117	Gordon Valley Water Main Rehab/Replacement	411-Lake Water Sys	2 year	\$	500,000	\$ 500,000	\$ 1,200,000	\$ 2,500,000	\$ -	\$ -	-	\$ 2,500,000	\$ 3,700,000	\$ 4,200,000
107	WT7118	Water Main Replacement FY21-22	404-City Water Sys	1 year	\$	2,900,000	\$ 2,899,982	\$ 50,000	\$ -	\$ -	\$ -	-	\$ -	\$ 50,000	\$ 2,949,982
108	WT7119	Water Main Replacement FY22-23	404-City Water Sys	1 year	\$	300,000	\$ 300,000	\$ 2,200,000	\$ -	\$ -	\$ -	-	\$ -	\$ 2,200,000	\$ 2,500,000
109	WT7120	Advanced Meter Infrastructure	404-City Water Sys	1 year	\$	4,750,000	\$ 4,750,000	\$ -	\$ 1,900,000	\$ -	\$ -	-	\$ 1,900,000	\$ 1,900,000	
			411-Lake Water Sys	1 year	\$	250,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	-	\$ 100,000	\$ 100,000	\$ 7,000,000
110	WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	404-City Water Sys	1 year	\$	237,500	\$ 237,500	\$ -	\$ 1,425,000	\$ 1,425,000	\$ 1,710,000	\$ -	\$ 4,560,000	\$ 4,560,000	\$ 5,050,000
			411-Lake Water Sys	1 year	\$	12,500	\$ 12,500	\$ -	\$ 75,000	\$ 75,000	\$ 90,000	\$ -	\$ 240,000	\$ 240,000	
111	WT7122	Burnam Hydro Pump Station Upgrades	404-City Water Sys	1 year	\$	100,000	\$ 100,000	\$ -	\$ 400,000	\$ 2,200,000	\$ -	-	\$ 2,600,000	\$ 2,600,000	\$ 2,700,000
112	WT7123	Clearwell Repairs Fleming Hill	404-City Water Sys	1 year	\$	100,000	\$ 100,000	\$ 50,000	\$ 500,000	\$ -	\$ -	-	\$ 500,000	\$ 550,000	\$ 650,000
113	WT7124	Caltrans Fairgrounds Pipeline	404-City Water Sys	1 year	\$	1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
114	WT7125	Laboratory Information Management Software Purchase	404-City Water Sys	1 year	\$	237,500	\$ 237,500	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	-
															\$ 250,000

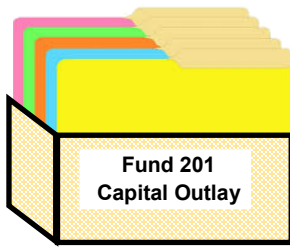
# 5-Year Project Listing by Categories

Project #		Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
			411-Lake Water Sys	1 year	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
115	WT7126	Water Main Replacement FY23-24 (New) (Was WTR7115)	404-City Water Sys	--	\$ -	\$ -	\$ 200,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,200,000	\$ 4,200,000
116	WT7127	Cache Main & Pump Station Rehab (New) (Was WTR7119)	404-City Water Sys	--	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,400,000	\$ 500,000	\$ -	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000
117	WT7128	Lake Water System Auxiliary Pump Supply (New) (Was WTR7121)	411-Lake Water Sys	--	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 950,000	\$ 1,450,000	\$ 1,450,000
118	WT7129	Water Main Installation under Highway 80 at Coach and Turner (New)	404-City Water Sys	--	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
119	WT7130	Summit Reservoir Rehabilitation (New)	404-City Water Sys	--	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 150,000	\$ 250,000	\$ -	\$ 475,000	\$ 525,000	\$ 525,000
120	WT7131	Water Main Replacement FY24-25 (New) (Was WTR7116)	404-City Water Sys	--	\$ -	\$ -	\$ 5,000	\$ 350,000	\$ 4,000,000	\$ -	\$ -	\$ 4,350,000	\$ 4,355,000	\$ 4,355,000
121	WT7132	Water Main Replacement FY25-26 (New) (Was WTR7117)	404-City Water Sys	--	\$ -	\$ -	\$ 5,000	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ 2,175,000	\$ 2,180,000	\$ 4,355,000
			411-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ 2,175,000	\$ 2,175,000	
122	WT7133	Water Main Replacement FY26-27 (New)	404-City Water Sys	--	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
123	WT7134	Lake System Master Plan (New) (Was WTR7118)	411-Lake Water Sys	--	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 300,000
124	WT7135	McGary - Cache Main Rehabilitation & Replacement (New)	404-City Water Sys	--	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
125	WT7136	Green Valley Line Rehabilitation (New) (Was WTR7124)	411-Lake Water Sys	--	\$ -	\$ -	\$ 500,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
126	WT7137	Mud Press Roof Replacement (New)	404-City Water Sys	--	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ 235,000
Water TOTAL							\$ 10,681,621	\$ 34,760,000	\$ 25,710,000	\$ 17,982,250	\$ -	\$ 78,452,250	\$ 89,133,871	\$ 127,831,202
TOTALS							\$ 26,256,643	\$ 39,660,000	\$ 30,585,000	\$ 33,758,250	\$ 31,800,000	\$ 135,803,250	\$ 162,059,893	\$ 243,537,473
FY22-23 Appropriations							GRAND TOTAL							

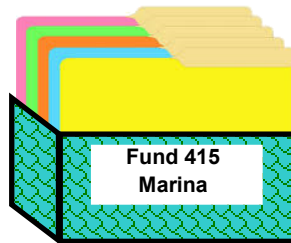


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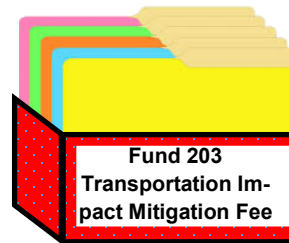
## CIP Project Listed by Funding Source



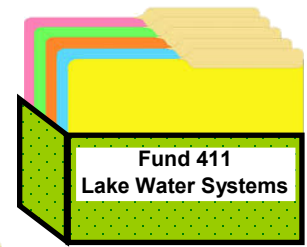
**Fund 201  
Capital Outlay**



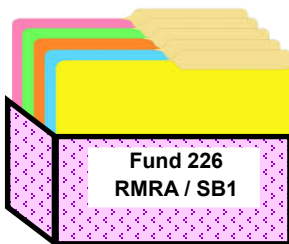
**Fund 415  
Marina**



**Fund 203  
Transportation Im-  
pact Mitigation Fee**



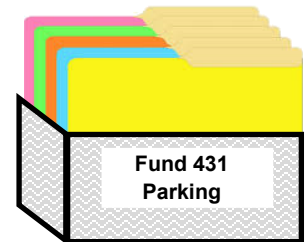
**Fund 411  
Lake Water Systems**



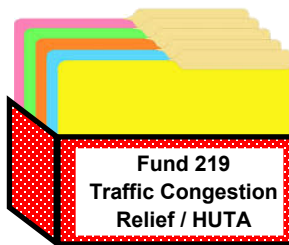
**Fund 226  
RMRA / SB1**



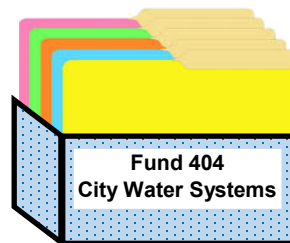
**Fund 112  
Mare Island CFD**



**Fund 431  
Parking**



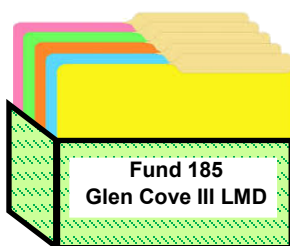
**Fund 219  
Traffic Congestion  
Relief / HUTA**



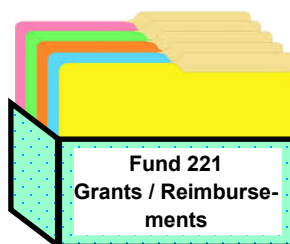
**Fund 404  
City Water Systems**



**Fund 138  
Hiddenbrooke LMD**



**Fund 185  
Glen Cove III LMD**



**Fund 221  
Grants / Reimburse-  
ments**



**Fund 410  
Travis Water Systems**



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## FY22-23 CIP Appropriations by Funding Source

Existing or New Project	Fund No.	Fund Name	Project #	Project Name	FY22-23 Appropriation
<b>Fund 112</b>					
New	112	Mare Island CFD	PW9442	Mare Island Facilities Major Maintenance (NEW)	\$ 50,000
<b>Fund 112 subtotal</b>					<b>\$ 50,000</b>
<b>Fund 201</b>					
Exist	201	Capital Outlay (Streets from 003)	PWC109	Pavement Maintenance and Rehabilitation	\$ 229,000
Exist	201	Capital Outlay (Buildings from 001)	PWC111	Public Building Repairs	\$ 1,000,000
Exist	201	Capital Outlay (Streets from 003)	PWC113	MUTCD Street Sign Upgrades	\$ 100,000
Exist	201	Capital Outlay (Streets from 003)	PW9415	ADA Sidewalk Shaving	\$ 50,000
New	201	Capital Outlay (Streets from 003)	PW9440	Sonoma Blvd Complete Streets (NEW)	\$ 721,000
New	201	Capital Outlay (Streets from 003)	PW9441	Magazine Street Narrowing (NEW)	\$ 100,000
<b>Fund 201 subtotal</b>					<b>\$ 2,200,000</b>
<b>Fund 211</b>					
Exist	211	Hiddenbrooke/S.V. Overpass	PW9967	Hiddenbrooke Overpass	\$ 500,000
<b>Fund 211 subtotal</b>					<b>\$ 500,000</b>
<b>Fund 219</b>					
Exist	219	Gas Sec 2103 / HUTA	PWC109	Pavement Maintenance and Rehabilitation	\$ 1,550,000
<b>Fund 219 subtotal</b>					<b>\$ 1,550,000</b>
<b>Fund 221</b>					
Exist	221	Grant / Reimbursements	PW9437	Ferry Terminal Mobility Hubs Project - Grant	\$ 200,000
New	221	Grant / Reimbursements	PW9443	Lake Dalwigk Park Improvements (NEW) - Grant	\$ 4,767,980
Exist	221	Grant / Reimbursements	PW9798	Sacramento Street Bridge PE = \$309,855 / ROW = \$177,060	\$ 486,915
Exist	221	Grant / Reimbursements	PW9802	Bay Trail / Vine Trail Gap Closure - Clean CA Grant - \$1,000,000 - STA for signs - \$16,300	\$ 1,016,300
Exist	221	Grant / Reimbursements	PWV001	Vallejo Station Major Maintenance - PRISM Insurance Grant	\$ 20,285
<b>Fund 221 subtotal</b>					<b>\$ 6,491,480</b>
<b>Fund 224</b>					
New	224	Columbus Parkway Impact Fee	PW9712	Columbus Parkway Widening (NEW)	\$ 2,076,997
<b>Fund 224 subtotal</b>					<b>\$ 2,076,997</b>
<b>Fund 226</b>					
Exist	226	Road Maint Rehab Act / Senate Bill 1	PWC109	Streets/Pavement Maintenance and Rehabilitation	\$ 300,000
Exist	226	Road Maint Rehab Act / Senate Bill 1	PW9703	Springs Road Pavement Rehab	\$ 2,000,000
Exist	226	Road Maint Rehab Act / Senate Bill 1	PW9731	Redwood Street Road Diet	\$ 386,260
<b>Fund 226 subtotal</b>					<b>\$ 2,686,260</b>

## FY22-23 CIP Appropriations by Funding Source

Existing or New Project	Fund No.	Fund Name	Project #	Project Name	FY22-23 Appropriation
<b>Fund 404</b>					
Exist	404	City Water Systems	WT040	Pressure Regulatory Study & System Replacement	\$ 700,000
Exist	404	City Water Systems	WT7013	Water Facilities Access Road Improvement	\$ 50,000
Exist	404	City Water Systems	WT7047	Water Master Plan & Modeling Update	\$ 270,000
Exist	404	City Water Systems	WT7054	Distribution Facilities Security Project	\$ 230,000
Exist	404	City Water Systems	WT7065	Cordelia Unit No. 3 Emergency	\$ 300,000
Exist	404	City Water Systems	WT7086	Distribution System SCADA Renovation	\$ 950,000
Exist	404	City Water Systems	WT7099	Skyview Tank Repair Project	\$ 854,000
Exist	404	City Water Systems	WT7115	Mare Island Booster Pump Station	\$ 50,000
Exist	404	City Water Systems	WT7118	Water Main Replacement FY21-22	\$ 50,000
Exist	404	City Water Systems	WT7119	Water Main Replacement FY22-23	\$ 2,200,000
Exist	404	City Water Systems	WT7123	Clearwell Repairs Fleming Hill	\$ 50,000
New	404	City Water Systems	WT7126	Water Main Replacement FY23-24 (NEW)	\$ 200,000
New	404	City Water Systems	WT7127	Cache Main & Pump Station Rehab (NEW)	\$ 200,000
New	404	City Water Systems	WT7129	Water Main Installation under Highway 80 at Coach and Turner (NEW)	\$ 25,000
New	404	City Water Systems	WT7130	Summit Reservoir Rehabilitation (NEW)	\$ 50,000
New	404	City Water Systems	WT7131	Water Main Replacement FY24-25 (NEW)	\$ 5,000
New	404	City Water Systems	WT7132	Water Main Replacement FY25-26 (NEW)	\$ 5,000
New	404	City Water Systems	WT7133	Water Main Replacement FY26-27 (NEW)	\$ 5,000
New	404	City Water Systems	WT7135	McGary - Cache Main Rehabilitation & Replacement (NEW)	\$ 500,000
New	404	City Water Systems	WT7137	Mud Press Roof Replacement (NEW)	\$ 235,000
<b>Fund 404 subtotal</b>					<b>\$ 6,929,000</b>
<b>Fund 410</b>					
Exist	410	Travis Water system	WT7102	Travis Water Treatment Plant Improvement Project	\$ 650,000
<b>Fund 410 subtotal</b>					<b>\$ 650,000</b>
<b>Fund 411</b>					
Exist	411	Lake Water Systems	WT7031	Lakes Facilities Renovations	\$ 415,000
Exist	411	Lake Water Systems	WT7047	Water Master Plan Update	\$ 29,500
Exist	411	Lake Water Systems	WT7054	Distribution Facilities Security Project	\$ 120,000
Exist	411	Lake Water Systems	WT7086	Distribution System SCADA Renovation	\$ 13,000
Exist	411	Lake Water Systems	WT7089	Distribution Sampling Stations	\$ 15,000
Exist	411	Lake Water Systems	WT7098	Meter Replacement Project	\$ 10,000
Exist	411	Lake Water Systems	WT7101	Lake Madigan Dam Improvement	\$ 50,121
Exist	411	Lake Water Systems	WT7113	Portable Emergency Generators	\$ 100,000
Exist	411	Lake Water Systems	WT7117	Gordon Valley Water Main Rehab/Replacement	\$ 1,200,000

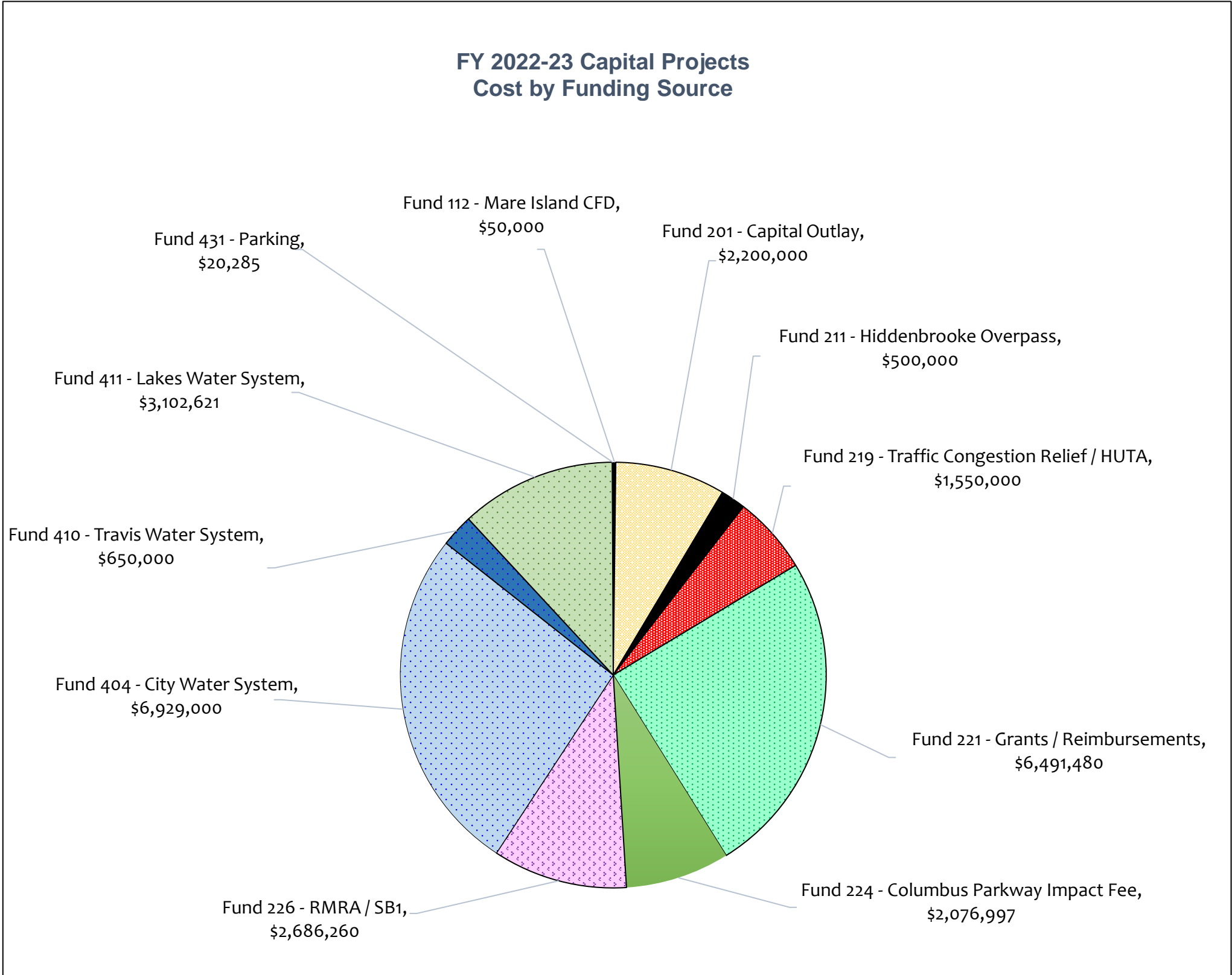
## FY22-23 CIP Appropriations by Funding Source

Existing or New Project	Fund No.	Fund Name	Project #	Project Name	FY22-23 Appropriation
New	411	Lake Water Systems	WT7128	Lake Water System Auxiliary Pump Supply (NEW)	\$ 500,000
New	411	Lake Water System	WT7134	Lake Water System Master Plan (NEW)	\$ 150,000
New	411	Lake Water System	WT7136	Green Valley Line Rehabilitation (NEW)	\$ 500,000
<b>Fund 411 subtotal</b>					<b>\$ 3,102,621</b>
<b>Fund 431</b>					
Exist	431	Parking	PWV001	Vallejo Station Major Maintenance - Local Match to Insurance Grant	\$ 20,285
<b>Fund 431 subtotal</b>					<b>\$ 20,285</b>
<b>GRAND TOTAL</b>					<b>\$ 26,256,643</b>

5-Year CIP Summary by Funding Source

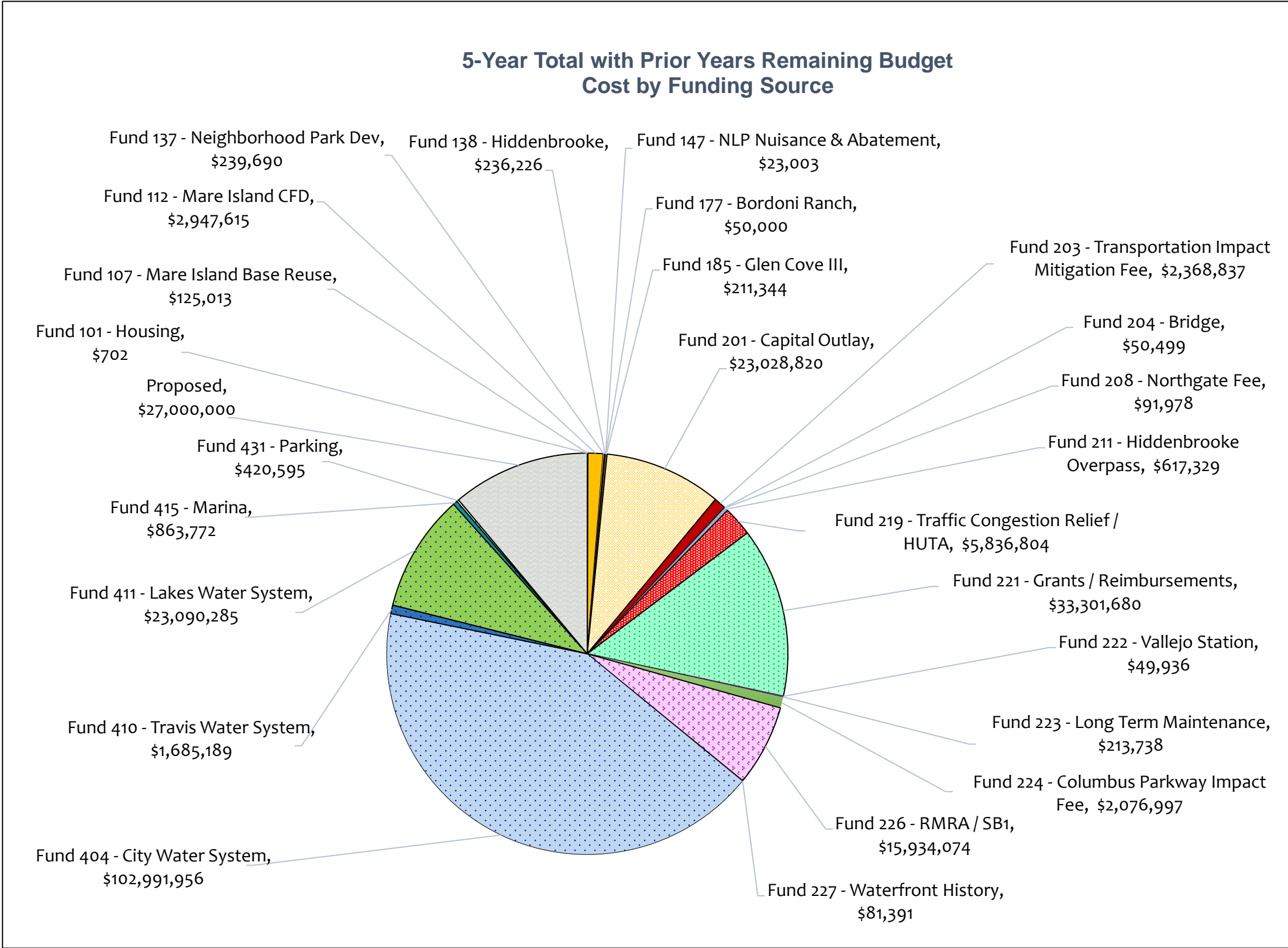
# of Projects	Category	Prior Years Remaining Budget	Budgeted FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-25
1	Fund 101 - Housing	\$ 702	\$ -	\$ -	\$ -
2	Fund 107 - Mare Island Base Reuse	\$ 125,013	\$ -	\$ -	\$ -
4	Fund 112 - Mare Island CFD	\$ 2,897,615	\$ 50,000	\$ -	\$ -
1	Fund 137 - Neighborhood Park Dev	\$ 239,690	\$ -	\$ -	\$ -
2	Fund 138 - Hiddenbrooke	\$ 236,226	\$ -	\$ -	\$ -
1	Fund 147 - NLP Nuisance & Abatement	\$ 23,003	\$ -	\$ -	\$ -
1	Fund 177 - Bordoni Ranch	\$ 50,000	\$ -	\$ -	\$ -
1	Fund 185 - Glen Cove III	\$ 211,344	\$ -	\$ -	\$ -
39	Fund 201 - Capital Outlay	\$ 12,003,820	\$ 2,200,000	\$ 2,250,000	\$ 2,225,000
12	Fund 203 - Transportation Impact Mitigation Fee	\$ 2,368,837	\$ -	\$ -	\$ -
2	Fund 204 - Bridge	\$ 50,499	\$ -	\$ -	\$ -
1	Fund 208 - Northgate Fee	\$ 91,978	\$ -	\$ -	\$ -
1	Fund 211 - Hiddenbrooke Overpass	\$ 117,329	\$ 500,000	\$ -	\$ -
6	Fund 219 - Traffic Congestion Relief / HUTA	\$ 2,886,804	\$ 1,550,000	\$ 350,000	\$ 350,000
20	Fund 221 - Grants / Reimbursements	\$ 15,884,200	\$ 6,491,480	\$ -	\$ -
1	Fund 222 - Vallejo Station	\$ 49,936	\$ -	\$ -	\$ -
2	Fund 223 - Long Term Maintenance	\$ 213,738	\$ -	\$ -	\$ -
1	Fund 224 - Columbus Parkway Impact Fee	\$ -	\$ 2,076,997	\$ -	\$ -
10	Fund 226 - RMRA / SB1	\$ 4,447,814	\$ 2,686,260	\$ 2,200,000	\$ 2,200,000
2	Fund 227 - Waterfront History	\$ 81,391	\$ -	\$ -	\$ -
44	Fund 404 - City Water System	\$ 35,240,706	\$ 6,929,000	\$ 30,100,000	\$ 19,207,500
4	Fund 410 - Travis Water System	\$ 775,189	\$ 650,000	\$ 100,000	\$ 110,000
23	Fund 411 - Lakes Water System	\$ 2,617,664	\$ 3,102,621	\$ 4,560,000	\$ 6,392,500
4	Fund 415 - Marina	\$ 863,772	\$ -	\$ -	\$ -
1	Fund 431 - Parking	\$ 310	\$ 20,285	\$ 100,000	\$ 100,000
1	Proposed	\$ -	\$ -	\$ -	\$ -
187	Grand Total	\$ 81,477,580	\$ 26,256,643	\$ 39,660,000	\$ 30,585,000

FY22-23  
Appropriations



5-Year CIP Summary by Funding Source

Estimated FY 2025-26		Estimated FY 2026-27		Estimated 4-Year Total		5 Year Total		Total with Prior Years Remaining Budget		
\$	-	\$	-	\$	-	\$	-	\$	702	Fund 101 - Housing
\$	-	\$	-	\$	-	\$	-	\$	125,013	Fund 107 - Mare Island Base Reuse
\$	-	\$	-	\$	-	\$	50,000	\$	2,947,615	Fund 112 - Mare Island CFD
\$	-	\$	-	\$	-	\$	-	\$	239,690	Fund 137 - Neighborhood Park Dev
\$	-	\$	-	\$	-	\$	-	\$	236,226	Fund 138 - Hiddenbrooke
\$	-	\$	-	\$	-	\$	-	\$	23,003	Fund 147 - NLP Nuisance & Abatement
\$	-	\$	-	\$	-	\$	-	\$	50,000	Fund 177 - Bordoni Ranch
\$	-	\$	-	\$	-	\$	-	\$	211,344	Fund 185 - Glen Cove III
\$	2,200,000	\$	2,150,000	\$	8,825,000	\$	11,025,000	\$	23,028,820	Fund 201 - Capital Outlay
\$	-	\$	-	\$	-	\$	-	\$	2,368,837	Fund 203 - Transportation Impact Mitigation Fee
\$	-	\$	-	\$	-	\$	-	\$	50,499	Fund 204 - Bridge
\$	-	\$	-	\$	-	\$	-	\$	91,978	Fund 208 - Northgate Fee
\$	-	\$	-	\$	-	\$	500,000	\$	617,329	Fund 211 - Hiddenbrooke Overpass
\$	350,000	\$	350,000	\$	1,400,000	\$	2,950,000	\$	5,836,804	Fund 219 - Traffic Congestion Relief / HUTA
\$	10,926,000	\$	-	\$	10,926,000	\$	17,417,480	\$	33,301,680	Fund 221 - Grants / Reimbursements
\$	-	\$	-	\$	-	\$	-	\$	49,936	Fund 222 - Vallejo Station
\$	-	\$	-	\$	-	\$	-	\$	213,738	Fund 223 - Long Term Maintenance
\$	-	\$	-	\$	-	\$	2,076,997	\$	2,076,997	Fund 224 - Columbus Parkway Impact Fee
\$	2,200,000	\$	2,200,000	\$	8,800,000	\$	11,486,260	\$	15,934,074	Fund 226 - RMRA / SB1
\$	-	\$	-	\$	-	\$	-	\$	81,391	Fund 227 - Waterfront History
\$	11,514,750	\$	-	\$	60,822,250	\$	67,751,250	\$	102,991,956	Fund 404 - City Water System
\$	50,000	\$	-	\$	260,000	\$	910,000	\$	1,685,189	Fund 410 - Travis Water System
\$	6,417,500	\$	-	\$	17,370,000	\$	20,472,621	\$	23,090,285	Fund 411 - Lakes Water System
\$	-	\$	-	\$	-	\$	-	\$	863,772	Fund 415 - Marina
\$	100,000	\$	100,000	\$	400,000	\$	420,285	\$	420,595	Fund 431 - Parking
\$	-	\$	27,000,000	\$	27,000,000	\$	27,000,000	\$	27,000,000	Proposed
\$	33,758,250	\$	31,800,000	\$	135,803,250	\$	162,059,893	\$	243,537,473	
								GRAND TOTAL		





# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
101-Housing													
PW9433	Navigation Center	101-Housing	1 year	\$ 106,850	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 702
101-Housing TOTAL													
101-Housing													
107-Mare Island Base Reuse													
107-Mare Island Base Reuse													
PWC111	Public Building Repairs	107-Mare Island Base Reuse	1 year	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
PW9418	Mare Island Cemetery Rehabilitation	107-Mare Island Base Reuse	2 years	\$ 25,093	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13
107-Mare Island Base Reuse TOTAL													
107-Mare Island Base Reuse													
112-Mare Island CFD													
112-Mare Island CFD													
PW9442	Mare Island Facilities Major Maintenance (New)	112-Mare Island CFD	--	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
PW9745	Citywide Slurry Seal	112-Mare Island CFD	5 years	\$ 190,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9762	Mare Island Causeway Bridge Painting / Preventative Maintenance	112-Mare Island CFD	11 years	\$ 2,099,073	\$ 1,826,961	\$ -	\$ -	\$ -	\$ -	\$ (483,891)	\$ (483,891)	\$ (483,891)	\$ 1,343,070
PW9775	MI Causeway Bridge Control	112-Mare Island CFD	13 years	\$ 1,084,386	\$ 1,070,654	\$ -	\$ -	\$ -	\$ -	\$ 483,891	\$ 483,891	\$ 483,891	\$ 1,554,545
112-Mare Island CFD TOTAL													
112-Mare Island CFD													
137-Neighborhood Park													
137-Neighborhood Park													
GVRD	Greater Vallejo Recreation District	137-Neighborhood Park	16 years	\$ 7,246,309	\$ 239,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,690
137-Neighborhood Park TOTAL													
137-Neighborhood Park													
138-Hiddenbrooke													
138-Hiddenbrooke													
PWL001	Hiddenbrooke Parkway	138-Hiddenbrooke	6 years	\$ 262,389	\$ 159,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,153
PWL006	Hiddenbrooke Welcome Center Rehab	138-Hiddenbrooke	2 years	\$ 90,000	\$ 77,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,073
138-Hiddenbrooke TOTAL													
138-Hiddenbrooke													

# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
147-Neighborhood Law Program (NLP) Nuisance & Abatement													
CE001	Private Building Demolition	147-NLP Nuisance & Abatement	7 years	\$ 151,586	\$ 23,003	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,003
147-NLP Nuisance & Abatement TOTAL													
177-LMD Bordonì													
PWL005	Highlands Park Vault Repair Design	177-LMD Bordonì	3 years	\$ 50,000	\$ 50,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
177-LMD Bordonì TOTAL													
185-LMD Glen Cove													
PWL002	Glen Cove Parkway	185-LMD Glen Cove	6 years	\$ 450,000	\$ 211,344	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,344
185-LMD Glen Cove TOTAL													
201-Capital Outlay													
CED001	Vallejo Bluffs Trails	201-Capital Outlay	1 year	\$ 5,921	\$ 5,921	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,921
CE001	Private Building Demolition	201-Capital Outlay	9 years	\$ 240,000	\$ 17,583	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,583
PWC109	Streets/Overlay (Paving)	201-Capital Outlay	11 years	\$ 6,664,863	\$ 526,670	229,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,400,000	\$ 4,629,000	\$ 5,155,670
PWC111	Public Building Repairs	201-Capital Outlay	11 years	\$ 4,644,430	\$ 1,471,012	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000	\$ 6,471,012
PWC113	Manual Uniform Traffic Control Devices - Street Sign Upgrades	201-Capital Outlay	6 years	\$ 148,000	\$ 129,079	100,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ -	\$ 225,000	\$ 325,000	\$ 454,079
PWC306	North East Quadrant Maintenance	201-Capital Outlay	16 years	\$ 362,300	\$ 362,300	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,300
PWL002	Glen Cove Parkway	201-Capital Outlay	3 years	\$ 529,414	\$ 491,698	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,698
PWM006	Marina Dredging	201-Capital Outlay	3 years	\$ 50,000	\$ 45,752	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,752
PWR20A	PC&E Rule 20A Projects	201-Capital Outlay	3 years	\$ 300,000	\$ 300,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
PWV511	Vallejo Station Phase B	201-Capital Outlay	2 years	\$ 49,129	\$ 49,129	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,129
PWV9401	Lake Chabot Dam Improvement Project	201-Capital Outlay	5 years	\$ 75,000	\$ 63,772	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,772
PWV9402	Asset Management Project	201-Capital Outlay	5 years	\$ 250,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PWV9409	Trash Enclosures at Public Buildings	201-Capital Outlay	3 years	\$ 50,000	\$ 32,056	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,056
PWV9415	Sidewalk Shaving Program	201-Capital Outlay	4 years	\$ 60,000	\$ 15,849	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 250,000	\$ 265,849



5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
PW9418	Mare Island Cemetery Rehabilitation	201-Capital Outlay	3 years	\$ 212,000	\$ 19,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,212
PW9423	Waterfront Park Project	201-Capital Outlay	2 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
PW9428	Urban Forest Management Plan	201-Capital Outlay	2 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
PW9429	Hazardous Material Remediation / Underground Tank Removals	201-Capital Outlay	2 years	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
PW9430	Sideshow Deterrant Project	201-Capital Outlay	1 year	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
PW9431	B46 Mare Island Museum Life Safety Brickwork Repair	201-Capital Outlay	2 years	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
PW9433	Navigation Center	201-Capital Outlay	1 year	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
PW9434	SMART Train Light Rail Feasibility Study	201-Capital Outlay	1 year	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PW9435	Hiddenbrooke Parkway Rehabilitation (348)	201-Capital Outlay	1 year	\$ 2,347,413	\$ 2,347,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,347,413
PW9437	Ferry Terminal Mobility Hubs	201-Capital Outlay	1 year	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
PW9438	Electric Vehicle Chargers at City Facilities	201-Capital Outlay	1 year	\$ 38,781	\$ 38,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,781
PW9440	Sonoma Boulevard Complete Streets (NEW)	201-Capital Outlay	--	\$ -	\$ -	\$ 721,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,000	\$ 721,000
PW9441	Magazine Street Narrowing (NEW)	201-Capital Outlay	--	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
PW9705	Annual ADA Curb Ramps	201-Capital Outlay	2 years	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9706	MI Bridge Lift Span Repairs	201-Capital Outlay	2 years	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9733	Northgate Improvements	201-Capital Outlay	4 years	\$ 33,944	\$ 33,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,944
PW9739	Sonoma Blvd Retaining Wall	201-Capital Outlay	3 years	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9745	Citywide Slurry Seal	201-Capital Outlay	5 years	\$ 652,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9787	Glen Cove Street Improvements (321)	201-Capital Outlay	15 years	\$ 992,790	\$ 868,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868,880
PW9788	Fairgrounds Drive Improvements (316)	201-Capital Outlay	15 years	\$ 1,437,404	\$ 93,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,464
PW9798	Sacramento St Bridge Seismic Retrofit	201-Capital Outlay	13 years	\$ 1,293,242	\$ 1,028,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,028,395
PW9802	Bay Trail / Vine Trail Gap Closure Project	201-Capital Outlay	5 years	\$ 483,415	\$ 371,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,365
PW9818	Public Safety Building Rehab & Design	201-Capital Outlay	10 years	\$ 16,865,197	\$ 195,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,420
PW9819	North Mare Island Building Demolition	201-Capital Outlay	10 years	\$ 4,914,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
PW9837	ADA Transition Plan Improvements	201-Capital Outlay	16 years	\$ 1,258,422	\$ 316,125	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 316,125
201-Capital Outlay TOTAL													
203-Transportation Impact Mitigation Fee (TIMF)													
PW9416	Vision Zero Plan and Corridor Study	203-TIMF	4 years	\$ 150,000	\$ 107,329	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 107,329
PW9417	Traffic Calming Toolbox	203-TIMF	3 years	\$ 136,862	\$ 105,079	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 105,079
PW9420	Erosion Control	203-TIMF	3 years	\$ 200,000	\$ 200,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 200,000
PW9421	Turner Parkway Improvements	203-TIMF	3 years	\$ 200,000	\$ 200,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 200,000
PW9422	Frontage Lane Traffic Signals	203-TIMF	3 years	\$ 200,000	\$ 200,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 200,000
PW9432	Safe Routes to School (SR2S) Widenmann and Radar Feedback Signs	203-Transportation Impact Mitigation Fee	1 year	\$ 2,500	\$ 2,500	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 2,500
PW9701	Admiral Callaghan Widening	203-TIMF	3 years	\$ 400,000	\$ 400,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 400,000
PW9729	Highway Safety Improvement Program (HSIP) Cycle 10 Pedestrian Crossing at 17 Locations	203-TIMF	2 years	\$ 429,678	\$ 398,048	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 398,048
PW9730	Citywide Road Diet Study	203-TIMF	3 years	\$ 100,000	\$ 79,760	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 79,760
PW9731	Redwood Street Road Diet	203-TIMF	2 years	\$ 125,000	\$ 122,547	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 122,547
PW9735	Highway Safety Improvement Program (HSIP) 5 Pedestrian Crossing Improvements	203-TIMF	3 years	\$ 250,000	\$ 205,619	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 205,619
PW9736	Highway Safety Improvement Program (HSIP) 6 Intersection Improvements	203-TIMF	3 years	\$ 400,000	\$ 347,955	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 347,955
203-Transportation Impact Mitigation Fee TOTAL				\$ 2,594,040	\$ 2,368,837	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 2,368,837
204-Bridge													
PW9798	Sacramento St Bridge Seismic Retrofit	204-Bridge	2 years	\$ 229,243	\$ 50,499	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 50,499
PW9819	North Mare Island Building Demolition	204-Bridge	8 years	\$ 1,930,757	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
204-Bridge TOTAL				\$ 2,160,000	\$ 50,499	-	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 50,499



# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
208-Northgate							208-Northgate						
PWg701	Admiral Callaghan Widening	208-Northgate	3 years	\$ 91,978	\$ 91,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,978
208-Northgate TOTAL			\$	91,978	\$ 91,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,978
211-Hiddenbrooke							211-Hiddenbrooke						
PWg967	Hiddenbrooke Overpass Study	211-Hiddenbrooke	22 years	\$ 1,126,000	\$ 117,329	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 617,329
211-Hiddenbrooke TOTAL			\$	1,126,000	\$ 117,329	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 617,329
219-Traffic Congestion Relief							219-Traffic Congestion Relief						
PWC109	Streets / Overlay (Paving)	219-Traffic Congestion Relief	7 years	\$ 1,075,339	\$ 1,068,678	\$ 1,550,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000	\$ 2,950,000	\$ 4,018,678
PWg9415	ADA Sidewalk Shaving Program	219-Traffic Congestion Relief	1 year	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
PWg729	Sacramento Street Road Diet	219-Traffic Congestion Relief	2 years	\$ 60,633	\$ 5,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,736
PWg745	Citywide Slurry Seal	219-Traffic Congestion Relief	5 years	\$ 1,446,875	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
PWg798	Sacramento St Bridge Seismic Retrofit	219-Traffic Congestion Relief	9 years	\$ 768,841	\$ 701,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,999
PWg802	Bay Trail/Vine Trail Gap Closure Project	219-Traffic Congestion Relief	6 years	\$ 186,167	\$ 160,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,391
219-Traffic Congestion Relief TOTAL			\$	3,587,855	\$ 2,886,804	\$ 1,550,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000	\$ 2,950,000	\$ 5,836,804
221-Grants / Reimbursements							221-Grants / Reimbursements						
CED001	Vallejo Bluffs Trails	221-Grants / Reimbursements	5 years	\$ 250,000	\$ 5,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,879
PWV001	Vallejo Station Major Maintenance	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 20,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,285	\$ 20,285
PWC316	HWY 37 Relinquishment	221-Grants / Reimbursements	14 years	\$ 210,000	\$ 146,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,817
PWg9416	Vision Zero Plan and Corridor Study	221-Grants / Reimbursements	2 years	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
PWg9417	Traffic Calming Toolbox	221-Grants / Reimbursements	2 years	\$ 79,200	\$ 75,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,253
PWg9425	CARBSStep SolSTEP	221-Grants / Reimbursements	1 year	\$ 59,850	\$ 59,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,850
PWg9428	Urban Forest Management Plan	221-Grants / Reimbursements	2 years	\$ 500,000	\$ 499,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,173



# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
PW9432	Safe Routes to School (SR2S) Widenmann and Radar Feedback Signs	221-Grants / Reimbursements	1 year	\$ 67,500	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500
PW9437	Ferry Terminal Mobility Hubs	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
PW9438	Electric Vehicle Chargers at City Facilities	221-Grants / Reimbursements	1 year	\$ 108,000	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,000
PW9443	Lake Dalwigk Park Improvements <b>(New)</b>	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 4,767,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,767,980	\$ 4,767,980
PW9708	Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	221-Grants / Reimbursements	1 year	\$ 1,260,360	\$ 1,260,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,360
PW9709	Highway Safety Improvement Program (HSIP) Cycle 10 Pedestrian Crossing at 17 Locations	221-Grants / Reimbursements	1 year	\$ 249,700	\$ 249,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,700
PW9711	Community Based Transportation Program (CBTP) Porter & Magazine	221-Grants / Reimbursements	1 year	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
PW9729	Sacramento Street Road Diet	221-Grants / Reimbursements	2 years	\$ 754,093	\$ 754,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,093
PW9735	Highway Safety Improvement Program (HSIP) 5 Pedestrian Crossing Improvements	221-Grants / Reimbursements	3 years	\$ 246,000	\$ 229,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,783
PW9736	Highway Safety Improvement Program (HSIP) 6 Intersection Improvements	221-Grants / Reimbursements	3 years	\$ 1,305,800	\$ 1,197,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,197,284
PW9762	Mare Island Causeway Bridge Painting / Preventative Maintenance	221-Grants / Reimbursements	7 years	\$ 1,058,818	\$ 130,930	\$ -	\$ -	\$ -	\$ 10,926,000	\$ -	\$ 10,926,000	\$ 10,926,000	\$ 11,056,930
PW9798	Sacramento St Bridge Seismic Retrofit	221-Grants / Reimbursements	12 years	\$ 10,581,759	\$ 3,405,355	\$ 486,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,915	\$ 3,892,270
PW9802	Bay Trail / Vine Trail Gap Closure Project	221-Grants / Reimbursements	5 years	\$ 8,563,156	\$ 7,502,223	\$ 1,016,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,016,300	\$ 8,518,523
221-Grants / Reimbursements TOTAL				\$ 25,486,236	\$ 15,884,200	\$ 6,491,480	\$ -	\$ -	\$ 10,926,000	\$ -	\$ 10,926,000	\$ 17,417,480	\$ 33,301,680
222-Vallejo Station													
PWV511	Vallejo Station Phase B	222-Vallejo Station	4 years	\$ 149,936	\$ 49,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,936
222-Vallejo Station TOTAL				\$ 149,936	\$ 49,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,936
223-Long Term Maintenance													
PW9405	Elevator Rehab	223-Long Term Maintenance	4 years	\$ 439,799	\$ 200,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,264
PW9418	Mare Island Cemetery Rehabilitation	223-Long Term Maintenance	2 years	\$ 26,199	\$ 13,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,474
223-Long Term Maintenance TOTAL				\$ 465,998	\$ 213,738	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,738

# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
224-Columbus Parkway Impact Fee													
PWg712	Columbus Parkway Widening (New)	224-Columbus Parkway Impact Fee	--	\$ -	\$ -	\$ 2,076,997	\$ -	\$ -	\$ -	\$ -	\$ -	2,076,997	\$ 2,076,997
224-Columbus Parkway Impact Fee TOTAL													
226-RMRA / SB1													
PWC109	Streets / Overlay (Paving)	226-RMRA/SB1	4 years	\$ 1,948,661	\$ 778,465	\$ 300,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000	\$ 9,100,000	\$ 9,878,465
PWC113	Manual Uniform Traffic Control Devices - Street Sign Upgrades	226-RMRA/SB1	3 years	\$ 42,000	\$ 482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482
PWg703	Springs Road Pavement Rehabilitation	226-RMRA/SB1	2 years	\$ 1,950,000	\$ 1,461,826	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000,000	\$ 3,461,826
PWg704	Tennessee Street Pavement Rehabilitation	226-RMRA/SB1	2 years	\$ 150,000	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
PWg705	Annual ADA Curb Ramps	226-RMRA/SB1	1 year	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PWg708	Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	226-RMRA/SB1	1 year	\$ 157,040	\$ 157,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,040
PWg710	Meadows Drive Pavement Rehabilitation	226-RMRA/SB1	1 year	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
PWg731	Redwood Street Road Diet	226-RMRA/SB1	--	\$ -	\$ -	\$ 386,260	\$ -	\$ -	\$ -	\$ -	\$ -	386,260	\$ 386,260
PWg745	Citywide Slurry Seal	226-RMRA/SB1	5 years	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PWg802	Bay Trail / Vine Trail Gap Closure Project	226-RMRA/SB1	2 years	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
226-RMRA / SB1 TOTAL							\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000	\$ 11,486,260	\$ 15,934,074
227-Waterfront History													
PWg409	Trash Enclosures at Public Buildings	227-Waterfront History	3 years	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
PWg423	Waterfront Park Project	227-Waterfront History	3 years	\$ 100,000	\$ 56,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,391
227-Waterfront History TOTAL							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,391
404-City Water System													
PWg401	Lake Chabot Dam Improvement Project	404-City Water Sys	5 years	\$ 175,000	\$ 163,773	\$ -	\$ -	\$ -	\$ 247,250	\$ -	\$ 247,250	\$ 247,250	\$ 411,023
PWg402	Asset Management Project	404-City Water Sys	5 years	\$ 425,000	\$ 98,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,303
WT040	Pressure Regulatory Study & System Replacement	404-City Water Sys	4 years	\$ 50,000	\$ 50,000	\$ 700,000	\$ 100,000	\$ 25,000	\$ 1,150,000	\$ -	\$ 1,275,000	\$ 1,975,000	\$ 2,025,000
WT7013	Water Facilities Access Road Improvement	404-City Water Sys	17 years	\$ 23,800	\$ 59	\$ 50,000	\$ 25,000	\$ 25,000	\$ 200,000	\$ -	\$ 250,000	\$ 300,000	\$ 300,059



# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
WT7047	Water Master Plan Update	404-City Water Sys	12 years	\$ 740,637	\$ 97,499	\$ 270,000	\$ 190,000	\$ 47,500	\$ 47,500	\$ -	\$ 285,000	\$ 555,000	\$ 652,499
WT7054	Distribution Facilities Security Project	404-City Water Sys	10 years	\$ 584,474	\$ 570,000	\$ 230,000	\$ 800,000	\$ 300,000	\$ -	\$ -	\$ 1,100,000	\$ 1,330,000	\$ 1,900,000
WT7065	Cordelia Unit No. 3 Emergency	404-City Water Sys	10 years	\$ 3,497,299	\$ 3,214,145	\$ 300,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,800,000	\$ 6,014,145
WT7068	Fleming Hill Filter Media Replacement	404-City Water Sys	9 years	\$ 3,833,138	\$ 3,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,375,000
WT7071	Solano Transportation Authority Caltrans Pipe Replacement	404-City Water Sys	9 years	\$ 1,000,000	\$ 989,421	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 1,389,421
WT7073	Sacramento Bridge Waterline Relocation	404-City Water Sys	9 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
WT7074	Grid Pump Conversion Project	404-City Water Sys	9 years	\$ 6,251,880	\$ 542,921	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,542,921
WT7086	Distribution System SCADA Renovation	404-City Water Sys	8 years	\$ 1,896,309	\$ 1,011,216	\$ 950,000	\$ 1,425,000	\$ 1,900,000	\$ -	\$ -	\$ 3,325,000	\$ 4,275,000	\$ 5,286,216
WT7089	Distribution Sampling Stations	404-City Water Sys	8 years	\$ 170,000	\$ 38,187	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 60,000	\$ 60,000	\$ 98,187
WT7092	Fleming Hill Chemical System Replacement	404-City Water Sys	7 years	\$ 597,100	\$ 277,011	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,277,011
WT7093	Flocculation & Sedimentation Basin Convert / Replacement	404-City Water Sys	7 years	\$ 4,572,000	\$ 2,778,341	\$ -	\$ 2,500,000	\$ 2,250,000	\$ -	\$ -	\$ 4,750,000	\$ 4,750,000	\$ 7,528,341
WT7096	Lake Curry Dam Improvement Project	404-City Water Sys	5 years	\$ 1,457,700	\$ 624,854	\$ -	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,624,854
WT7097	Swing Check Valve Replacement	404-City Water Sys	5 years	\$ 113,000	\$ 73,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,756
WT7098	Meter Replacement Project	404-City Water Sys	5 years	\$ 5,662,084	\$ 5,184,145	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 11,184,145
WT7099	Skyview Tank Repair Project	404-City Water Sys	5 years	\$ 1,020,000	\$ 768,484	\$ 854,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,354,000	\$ 3,122,484
WT7107	Mare Island Tank Disinf. By-Product Destruction	404-City Water Sys	3 years	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
WT7108	New Capitol Zone Pump Station	404-City Water Sys	3 years	\$ 200,000	\$ 188,978	\$ -	\$ 400,000	\$ 400,000	\$ 3,200,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,188,978
WT7109	New Enterprise Resource Planning Project	404-City Water Sys	3 years	\$ 560,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
WT7110	Pump Station Equipment Renovation	404-City Water Sys	3 years	\$ 485,000	\$ 438,982	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ -	\$ 570,000	\$ 570,000	\$ 1,008,982
WT7112	Jameson Pump #7 Variable Frequency Drive	404-City Water Sys	3 years	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
WT7113	Portable Emergency Generators	404-City Water Sys	3 years	\$ 1,087,757	\$ 770,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 770,649
WT7115	Mare Island Booster Pump Station	404-City Water Sys	3 years	\$ 250,000	\$ 250,000	\$ 50,000	\$ 900,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,900,000	\$ 3,950,000	\$ 4,200,000
WT7116	Water Main Replacement FY20-21	404-City Water Sys	2 year	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
WT7118	Water Main Replacement FY21-22	404-City Water Sys	1 year	\$ 2,900,000	\$ 2,899,982	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 2,949,982
WT7119	Water Main Replacement FY22-23	404-City Water Sys	1 year	\$ 300,000	\$ 300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,500,000
WT7120	Advanced Meter Infrastructure	404-City Water Sys	1 year	\$ 4,750,000	\$ 4,750,000	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000	\$ 6,650,000
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	404-City Water Sys	1 year	\$ 237,500	\$ 237,500	\$ -	\$ 1,425,000	\$ 1,425,000	\$ 1,710,000	\$ -	\$ 4,560,000	\$ 4,560,000	\$ 4,797,500

# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
WT7122	Burnam Hydro Pump Station Upgrades	404-City Water Sys	1 year	\$ 100,000	\$ 100,000	\$ -	\$ 400,000	\$ 2,200,000	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 2,700,000
WT7123	Clearwell Repairs Fleming Hill	404-City Water Sys	1 year	\$ 100,000	\$ 100,000	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 550,000	\$ 650,000
WT7124	Caltrans Fairgrounds Pipeline	404-City Water Sys	1 year	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
WT7125	Laboratory Information Management Software Purchase	404-City Water Sys	1 year	\$ 237,500	\$ 237,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,500
WT7126	Water Main Replacement FY23-24 (New) (Was WTR7115)	404-City Water Sys	--	\$ -	\$ -	\$ 200,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,200,000	\$ 4,200,000
WT7127	Cache Main & Pump Station Rehab (New) (Was WTR7119)	404-City Water Sys	--	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,400,000	\$ 500,000	\$ -	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000
WT7129	Water Main Installation under Highway 80 at Coach and Turner (New)	404-City Water Sys	--	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
WT7130	Summit Reservoir Rehabilitation (New)	404-City Water Sys	--	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 150,000	\$ 250,000	\$ -	\$ 475,000	\$ 525,000	\$ 525,000
WT7131	Water Main Replacement FY24-25 (New) (Was WTR7116)	404-City Water Sys	--	\$ -	\$ -	\$ 5,000	\$ 350,000	\$ 4,000,000	\$ -	\$ -	\$ 4,350,000	\$ 4,355,000	\$ 4,355,000
WT7132	Water Main Replacement FY25-26 (New) (Was WTR7117)	404-City Water Sys	--	\$ -	\$ -	\$ 5,000	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ 2,175,000	\$ 2,180,000	\$ 2,180,000
WT7133	Water Main Replacement FY26-27 (New)	404-City Water Sys	--	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
WT7135	McGary - Cache Main Rehabilitation & Replacement (New)	404-City Water Sys	--	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
WT7137	Mud Press Roof Replacement (New)	404-City Water Sys	--	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ 235,000
404-City Water System TOTAL							\$ 30,100,000	\$ 19,207,500	\$ 11,514,750	\$ -	\$ 60,822,250	\$ 67,751,250	\$ 102,991,956
410-Travis Water System							410-Travis Water System						
WT7013	Water Facilities Access Road Improvement	410-Travis Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 50,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
WT7054	Distribution Facilities Security Project	410-Travis Water Sys	--	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
WT7102	Travis Water Treatment Plant Improvement Project	410-Travis Water Sys	4 years	\$ 705,189	\$ 705,189	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 1,355,189	\$ 1,355,189
WT7109	New Enterprise Resource Planning Project	410-Travis Water Sys	3 years	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
410-Travis Water System TOTAL							\$ 100,000	\$ 110,000	\$ 50,000	\$ -	\$ 260,000	\$ 910,000	\$ 1,685,189
411-Lakes Water System							411-Lakes Water System						
WT7013	Water Facilities Access Road Improvement	411-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ 25,000	\$ 15,000	\$ 150,000	\$ -	\$ 190,000	\$ 190,000	\$ 190,000
WT7031	Lakes Facilities Renovations	411-Lake Water Sys	15 years	\$ 746,103	\$ 235,733	\$ 415,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ 615,000	\$ 850,733



# 5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
WT7047	Water Master Plan Update	411-Lake Water Sys	1 year	\$ 2,500	\$ 2,500	\$ 29,500	\$ 10,000	\$ 2,500	\$ 2,500	\$ -	\$ 15,000	\$ 44,500	\$ 47,000
WT7054	Distribution Facilities Security Project	411-Lake Water Sys	1 year	\$ 30,000	\$ 30,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ 320,000	\$ 350,000
WT7086	Distribution System SCADA Renovation	411-Lake Water Sys	1 year	\$ 217,438	\$ 207,535	\$ 13,000	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ 175,000	\$ 188,000	\$ 395,535
WT7089	Distribution Sampling Stations	411-Lake Water Sys	--	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 45,000	\$ 60,000	\$ 60,000
WT7098	Meter Replacement Project	411-Lake Water Sys	1 year	\$ 200,000	\$ 200,000	\$ 10,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 510,000	\$ 710,000
WT7100	Lake Frey Dam Improvement	411-Lake Water Sys	5 years	\$ 460,000	\$ 144,236	\$ -	\$ 200,000	\$ 100,000	\$ 2,000,000	\$ -	\$ 2,300,000	\$ 2,300,000	\$ 2,444,236
WT7101	Lake Madigan Dam Improvement	411-Lake Water Sys	5 years	\$ 220,000	\$ 24,879	\$ 50,121	\$ 150,000	\$ 450,000	\$ -	\$ -	\$ 600,000	\$ 650,121	\$ 675,000
WT7104	Green Valley Diversion Dam Repairs	411-Lake Water Sys	3 years	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
WT7105	Green Valley Water Treatment Plant Corrosion Control	411-Lake Water Sys	3 years	\$ 100,000	\$ 51,287	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 651,287
WT7106	Seiebe and Rockville Tank Replacement	411-Lake Water Sys	3 years	\$ 350,000	\$ 350,000	\$ -	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,400,000	\$ 4,400,000	\$ 4,750,000
WT7109	New Enterprise Resource Planning Project	411-Lake Water Sys	3 years	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
WT7110	Pump Station Equipment Renovation	411-Lake Water Sys	1 year	\$ 15,000	\$ 15,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 30,000	\$ 30,000	\$ 45,000
WT7113	Portable Emergency Generators	411-Lake Water Sys	2 year	\$ 165,986	\$ 161,494	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 261,494
WT7117	Gordon Valley Water Main Rehab/Replacement	411-Lake Water Sys	2 year	\$ 500,000	\$ 500,000	\$ 1,200,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 3,700,000	\$ 4,200,000
WT7120	Advanced Meter Infrastructure	411-Lake Water Sys	1 year	\$ 250,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 350,000
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	411-Lake Water Sys	1 year	\$ 12,500	\$ 12,500	\$ -	\$ 75,000	\$ 75,000	\$ 90,000	\$ -	\$ 240,000	\$ 240,000	\$ 252,500
WT7125	Laboratory Information Management Software Purchase	411-Lake Water Sys	1 year	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
WT7128	Lake Water System Auxillary Pump Supply (New) (Was WTR7121)	411-Lake Water Sys	--	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 950,000	\$ 1,450,000	\$ 1,450,000
WT7132	Water Main Replacement FY25-26 (New) (Was WTR7117)	411-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ 2,175,000	\$ 2,175,000	\$ 2,175,000
WT7134	Lake System Master Plan (New) (Was WTR7118)	411-Lake Water Sys	--	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 300,000
WT7136	Green Valley Line Rehabilitation (New) (Was WTR7124)	411-Lake Water Sys	--	\$ -	\$ -	\$ 500,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
411-Lakes Water System TOTAL							\$ 4,560,000	\$ 6,392,500	\$ 6,417,500	\$ -	\$ 17,370,000	\$ 20,472,621	\$ 23,090,285
415-Marina							415-Marina						
PWC111	Public Building Repairs	415-Marina	2 years	\$ 150,000	\$ 67,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,890
PWMo6	Marina Dredging	415-Marina	12 years	\$ 4,142,000	\$ 469,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,307



5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2022-23	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated FY 2026-2027	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
PWMo8	Marina Abandoned Boat Project	415-Marina	10 years	\$ 711,300	\$ 172,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,998
PWMo9	Marina Sea Wall	415-Marina	6 years	\$ 300,000	\$ 153,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,577
415-Marina TOTAL				\$ 5,303,300	\$ 863,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,772
431-Parking													
PWVo01	Vallejo Station Major Maintenance	431-Parking	9 years	\$ 107,992	\$ 310	\$ 20,285	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 420,285	\$ 420,595
431-Parking TOTAL				\$ 107,992	\$ 310	\$ 20,285	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 420,285	\$ 420,595
Proposed													
PWVS11	Vallejo Station Phase B	Proposed	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000
Proposed TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000
TOTALS				\$ 159,020,643	\$ 81,477,580	\$ 26,256,643	\$ 39,660,000	\$ 30,585,000	\$ 33,758,250	\$ 31,800,000	\$ 135,803,250	\$ 162,059,893	\$ 243,537,473
						FY22-23 Appropriations							GRAND TOTAL

## Pavement Rehabilitation Background



The City of Vallejo repairs and maintains 710.90 lane miles, or 308.37 centerline miles, of paved streets. The replacement value of the entire street network in present day dollars (street base and surface only, not curbs or sidewalks) is estimated at \$423.4 million dollars, per the Metropolitan Transportation Commission's (MTC) Pavement Management Technical Assistance Programs (P-TAP) February 2019 report.

Table 1 – Street Network Statistics and Average PCI by Functional Class

Functional Class	Number of Sections	Lane Miles	Centerline Miles	Average PCI <i>as of 2/26/2019</i>
Arterial	173	157.14	48.87	65
Collector	242	115.76	39.76	55
Residential	1659	438.01	219.74	44
Totals	2074	710.90	308.37	51

The City was involved as part of the P-TAP 19 grant program during which the MTC's contractor performed visual inspections of all 308.37 centerline miles of paved streets maintained by the City. PCI measurements rate streets as Good, Fair, Poor and Very Poor. The PCI is a measurement of pavement condition that ranges from 0 to 100. A newly constructed or overlaid street would have a PCI of 100, while a failed street (requiring complete reconstruction) would have a PCI under 25. All streets PCI rating can be found in the P-TAP 2019 report on the City's website. The current breakdown of the City's streets as they were rated in February 2019 are as follows:

Table 2 – Percent of Network Area by Functional Class and Condition

	GOOD (I)	FAIR (II / III)	POOR (IV)	VERY POOR (V)	Totals
PCI Range	100 – 70	70 – 50	50 – 25	25 – 0	
Arterial	12.4%	4.5%	3.2%	2.0%	7.3%
Collector	6.9%	2.6%	3.8%	3.5%	16.8%
Residential	18.1%	5.8%	16.6%	20.6%	61.1%
Totals	37.5%	12.9%	23.5%	26.1%	

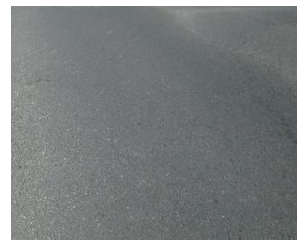
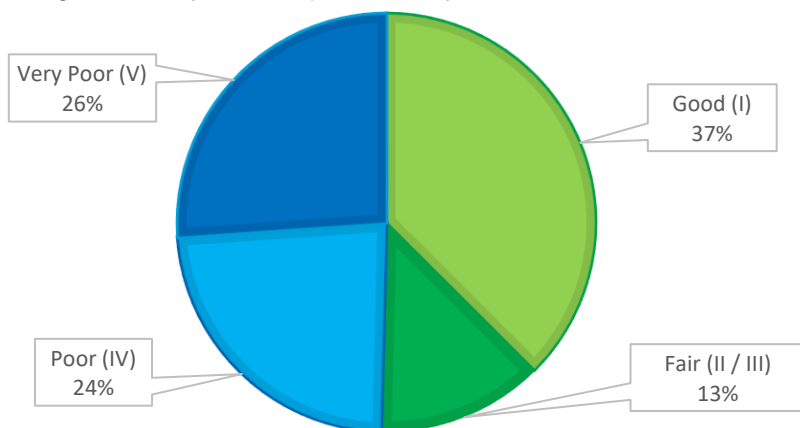


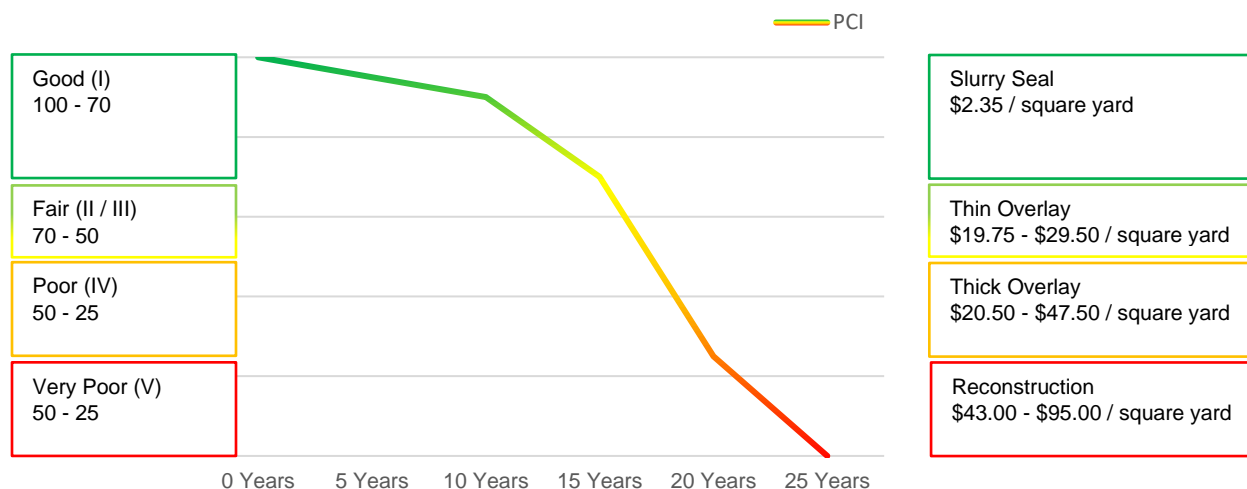
Figure 1: City of Vallejo February 2019 Street Condition



The P-TAP February 2019 report stated the City of Vallejo's overall PCI rating was at 51, which was considered a fair rating, but the PCI has fallen to a rating of 48 as of May 2020, which is considered a poor rating.

The City's P-TAP February 2019 report evaluated the City's roadways and gave recommendations for how to proceed with pavement rehabilitation depending on the amount of funding the City can secure. The most cost effective method is to use preventative maintenance at an earlier stage of deterioration and extend the life of the roadway using processes such as slurry seals, chip seals, and crack seals. Once a roadway has surpassed a certain level of deterioration, the repair is significantly higher costly overlays and reconstructions. Figure 2 below, from the P-TAP February 2019 report shows the rate a typical pavement deterioration curve a street takes over time. Also listed below in Figure 2 is the average cost it takes to rehabilitate the pavement dependent on the condition of the pavement per the Solano Countywide Pothole Report from April 2019:

Figure 2 – Typical Pavement Deterioration Curve over Time with Cost of Rehabilitation



With the City's limited resources, the City considers numerous factors in determining which streets to schedule for pavement maintenance and/or reconstruction as part of its Capital Improvement Program (CIP). These factors include, but are not limited to:

- Pavement Condition Index (PCI), which indicates the pavement's general condition
- Street type (arterial, collector, residential etc.)
- Citizen complaints
- Roadway segments listed on previous CIP schedules that have not been addressed
- Type of loads taken on by a roadway (garbage trucks, recycling trucks, big rigs)
- Construction costs and existing funding
- Recommendations from the February 2019 "Pavement Management Budget Operations Report" as part of the Pavement Management Technical Assistance Program (P-TAP)
- Balancing preventative maintenance with reconstruction work

The City is constantly striving to maintain and repair our roadways. The City is always on the lookout for additional funding opportunities to assist in the increase of our PCI rating.



# PROPOSED 5-YEAR CIP PAVEMENT

## Street Name (with segments from and to)

1	Springs Rd	from	Maywood Dr.	to	Rollingwood Dr.	Arterial
2	Meadows Dr.*	from	Roleen Dr.	to	Tobin Dr.	Arterial
3	Meadows Dr.*	from	Tobin Dr.	to	Sonoma Blvd.	Arterial
4	Meadows Dr.*	from	Catalina Way	to	Roleen Dr.	Arterial
5	Redwood St.	from	Tuolumne St.	to	Broadway St.	Arterial
6	Sacramento St.	from	Tennessee St.	to	Capitol St.	Arterial
7	City-wide Slurry Seal - Locations TBD					Various

8	Columbus Pkwy	from	Springs Rd.	to	City limit	Arterial
9	Tennessee	from	Columbus Pkwy.	to	Rollingwood Dr.	Collector
10	Florida St.*	from	Marin Street	to	Sutter St.	Collector
11	Mini Dr.*	from	Jack London Dr.	to	Sonoma Blvd/SR29	Collector
12	Broadway St.	from	Tennessee St.	to	Louisiana St.	Collector
13	Broadway St.	from	Nebraska St.	to	Tennessee St.	Arterial
14	City-wide Slurry Seal - Locations TBD					Various

15	Fifth St.	from	Solano Ave.	to	Cherry St.	Collector
16	Ascot Pkwy	from	Columbus Pkwy	to	Redwood Pkwy	Arterial
17	City-wide Slurry Seal - Locations TBD					Various

18	Redwood St.*	from	Sacramento St.	to	Sonoma Blvd.	Arterial
19	Redwood St.*	from	Sonoma Blvd.	to	Broadway St.	Arterial
20	Admiral Callaghan	from	Rotary Dr.	to	Turner Pkwy.	Arterial
21	City-wide Slurry Seal - Locations TBD					Various

22	Gateway Dr.	from	Griffin Dr.	to	Sage St.	Collector
23	Tennessee St.*	from	Oakwood Ave.	to	Parkwood Dr.	Collector
24	City-wide Slurry Seal - Locations TBD					Various

25	Magazine St.	from	Hollywood Ave.	to	Gilcrest Ave.	Collector
26	Sacramento St.*	from	Tennessee St.	to	Frisbee Street	Collector
27	Sacramento St.*	from	Frisbee Street	to	Redwood Street	Collector
28	Sacramento St.*	from	Redwood Street	to	Baldwin Street	Collector
29	Rotary Way	from	Admiral Callaghan Ln.	to	Cadloni Ln.	Residential/Local
30	Borges Ln.	from	Evelyn Cir.	to	Angelina Way	Collector
31	Daniels Ave.	from	Wilson Ave.	to	Selfridge St.	Collector
32	Oakwood Ave.	from	Tennessee St.	to	1375 Overland Aly.	Arterial
33	Florida St.*	from	Amador St.	to	Tuolumne St.	Collector
34	Borges Ln.	from	Fairgrounds Dr.	to	Clearview Dr.	Collector



# REHABILITATION PROJECTS

Fiscal Years Projects  
Anticipated to be  
PCI done

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1	0	FY 2022-2023	Construction (see PW9703)
2	5	FY 2022-2023	Construction (see PW9710)
3	5	FY 2022-2023	Construction (see PW9710)
4	0-36	FY 2022-2023	Construction (see PW9710)
5	52	FY 2022-2023	Construction (see PW9731)
6	29	FY 2022-2023	Construction (see PW9729)
7	various	FY 2022-2023	Construction (see PW9745)

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8	50-87	FY 2023-2024	Design in FY22-23, (see PW9712)
9	6	FY 2023-2024	
10	35	FY 2023-2024	
11	5-10	FY 2023-2024	
12	41	FY 2023-2024	
13	28	FY 2023-2024	
14	various	FY 2023-2024	

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15	31	FY 2024-2025
16	38-49	FY 2024-2025
17	various	FY 2024-2025

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18	66	FY 2025-2026
19	54-61	FY 2025-2026
20	76	FY 2025-2026
21	various	FY 2025-2026

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22	16	FY 2026-2027
23	28	FY 2026-2027
24	various	FY 2026-2027

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25	27	TBD
26	54-75	TBD
27	80	TBD
28	12	TBD
29	14	TBD
30	9	TBD
31	5-50	TBD
32	29	TBD
33	78	TBD
34	18	TBD



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# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	CED001
Project Name	Vallejo Bluffs Trail

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$255,921
<p>The Vallejo Bluffs Trail will be 10,416 feet or 1.97 miles in total length, including connections to four different points. Preliminary plans and environmental studies for this trail were completed in 2003. Studies on other potential trail connections to and through Glen Cove and other destinations in Vallejo were done in 2008. Finally, a project was launched in 2017 by City of Vallejo in partnership with Bay Trail, Ridge Trail, and Solano Transportation Authority to complete construction plan and environmental studies and obtain a permit from Caltrans for the trail connections.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	244,121	11,800						255,921
<b>Total</b>	<b>244,121</b>	<b>11,800</b>						<b>255,921</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	5,921							5,921
221-Grant / Reimbursement	250,000							250,000
<b>Total</b>	<b>255,921</b>							<b>255,921</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	CE001
Project Name	Private Building Demolition



Type	Safety	Department	City Attorney's Office
Useful Life		Contact	City Attorney
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$391,586
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This is an ongoing project to abate and demolish private buildings identified as "nuisances" by the City Attorney's Office. Buildings slated for demolition will be determined following the legal process for demolition as led by the City Attorney's Office. Public Works Engineers will bid and oversee the demolition as needed and funded.

### Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	351,000	40,586						391,586
<b>Total</b>	<b>351,000</b>	<b>40,586</b>						<b>391,586</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
147-Neighborhood Law Program Nuisance & Abatement	151,586							151,586
201-Capital Outlay	240,000							240,000
<b>Total</b>	<b>391,586</b>							<b>391,586</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	GVRD
Project Name	Greater Vallejo Recreation District



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services
Status	Active		

Description	Total Project Cost: \$7,246,309
<p>The City is a passing-through agent for federal grants and park development fees administered by the Greater Vallejo Recreation District (GVRD). All park development fees are appropriated annually for use in the GVRD Capital Improvement Program.</p>	

Justification
<p>PUBLIC SAFETY / SERVICES: Enhances Quality of Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	7,006,619	239,690						7,246,309
<b>Total</b>	<b>7,006,619</b>	<b>239,690</b>						<b>7,246,309</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
137-Neighborhood Park Development	7,246,309							7,246,309
<b>Total</b>	<b>7,246,309</b>							<b>7,246,309</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PWC109  
Project Name Streets/Pavement Maintenance & Rehabilitation

Type Maintenance  
Useful Life  
Category Infrastructure: Transportation

Department Public Works Department  
Contact Public Works Director  
Priority Maintains Investment

Status New Funding



### Description

Total Project Cost: \$26,367,863

The project consists of performing street maintenance including street overlays and applying preventative maintenance treatments to various roadways located throughout the City that are identified through citizen reporting and street PCI rating. The City of Vallejo's current PCI rating overall is 52 in 2019, which has gone down from 54 in 2017.

See the Pavement Rehab Section for list of planned streets to be paved.

### Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	7,315,050	4,452,813	3,650,000	3,650,000	3,650,000	3,650,000		26,367,863
<b>Total</b>	<b>7,315,050</b>	<b>4,452,813</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>		<b>26,367,863</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	6,664,863	229,000	1,100,000	1,100,000	1,100,000	1,100,000		11,293,863
219-Traffic Congestion Relief	1,075,339	1,550,000	350,000	350,000	350,000	350,000		4,025,339
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	1,948,661	300,000	2,200,000	2,200,000	2,200,000	2,200,000		11,048,661
<b>Total</b>	<b>9,688,863</b>	<b>2,079,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>3,650,000</b>		<b>26,367,863</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWC111
Project Name	Public Building Repairs



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$9,919,430
<p>The project includes performing work on city facilities that will replace vital equipment, address safety, repair of non-defferable issues and make quality of life and energy efficiency improvments.</p> <p>Many City facilities have defferred maintenance that must be completed in order to extend the useful life and prevent even more costly repairs from being needed. This project also includes emergency repairs and projects.</p> <p>This project covers all public faciilies.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	3,255,528	2,663,902	1,000,000	1,000,000	1,000,000	1,000,000		9,919,430
<b>Total</b>	<b>3,255,528</b>	<b>2,663,902</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>9,919,430</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
107-Mare Island Base Reuse	125,000							125,000
201-Capital Outlay	4,644,430	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		9,644,430
415-Marina	150,000							150,000
<b>Total</b>	<b>4,919,430</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>9,919,430</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PWC113  
Project Name MUTCD Street Sign Upgrade



Type Safety  
Useful Life  
Category Infrastructure: Other

Department Public Works Department  
Contact Public Works Director  
Priority Public Safety / Services

Status New Funding

Description Total Project Cost: \$515,000

The purpose of this project is to upgrade street and traffic signage to meet new Manual on Uniform Traffic Control Devices (MUTCD) standards. Also, create a city street & traffic sign inventory & replace the illegible street & traffic signs, top safety areas first.

The object of this project is for all street & traffic signs to be legible by the public and to replace the signs prior to becoming illegible.

### Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	60,439	229,561	100,000	75,000	50,000			515,000
<b>Total</b>	<b>60,439</b>	<b>229,561</b>	<b>100,000</b>	<b>75,000</b>	<b>50,000</b>			<b>515,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	148,000	100,000	100,000	75,000	50,000			473,000
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	42,000							42,000
<b>Total</b>	<b>190,000</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>50,000</b>			<b>515,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWC306
Project Name	Northeast Quadrant Maintenance



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment
Status	Active		

Description	Total Project Cost: \$362,300
This project consists of repairs to Admiral Callaghan Lane from Turner Parkway to Plaza Drive.	

Justification
MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		362,300						362,300
Total		362,300						362,300

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	362,300							362,300
Total	362,300							362,300

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWC316
Project Name	Hwy 37 Relinquishment



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$210,000
<p>The purpose of this project is to repair the roadway on the portion of old Route 37 that was relinquished to the City of Vallejo from Caltrans. Funding from Caltrans was received in 2009 for this project. No new budget is being request at this time.</p>	

Justification
<p>MAINTAIN INVESTMENT: Increase Useful Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	63,183	146,817						210,000
<b>Total</b>	<b>63,183</b>	<b>146,817</b>						<b>210,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement	210,000							210,000
<b>Total</b>	<b>210,000</b>							<b>210,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWL001
Project Name	Hiddenbrooke Parkway (LMD)



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$262,389
<p>This proposed project will remove and replace existing landscaping and update irrigation along north and south sides of Hiddenbrooke Parkway, as well as the center medians.</p>	

Justification
<p>MAINTAIN INVESTMENT: Increase Useful Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	103,236	159,153						262,389
<b>Total</b>	<b>103,236</b>	<b>159,153</b>						<b>262,389</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
138-Hiddenbrooke Community Services District	262,389							262,389
<b>Total</b>	<b>262,389</b>							<b>262,389</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWL002
Project Name	Glen Cove Parkway (LMD)



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$979,414
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This project will include public right-of-way improvements from one-time surplus funds from the maturing Glen Cove Improvement District bond, budgeted in 2008. This project will remove and replace existing landscaping along Glen Cove Pkwy from Robles Way to its southern terminus. The project has been divided into six phases. Phase 1 will consist of the area from Robles Way to Wellfleet Drive.

Justification	MAINTAIN INVESTMENT: Increase Useful Life
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Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	276,372	703,042						979,414
<b>Total</b>	<b>276,372</b>	<b>703,042</b>						<b>979,414</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
185-LMD Glen Cove III	450,000							450,000
201-Capital Outlay	529,414							529,414
<b>Total</b>	<b>979,414</b>							<b>979,414</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PWL005

Project Name

Highlands Park Vault Repair Design

Type

Safety

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Facilities

Priority

Public Safety / Services

Status

Active

Description

Total Project Cost: \$50,000

This project is for the design of rehabilitation of the septic tank vault located at Highland Park.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
177-LMD Bordoni Ranch	50,000							50,000
Total	50,000							50,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWL006
Project Name	Hiddenbrooke Welcome Center Rehab

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$90,000
This proposed project will rehab the Welcome Center at Hiddenbrooke Parkway.	

Justification
MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	12,927	77,073						90,000
<b>Total</b>	<b>12,927</b>	<b>77,073</b>						<b>90,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
138-Hiddenbrooke Community Services District	90,000							90,000
<b>Total</b>	<b>90,000</b>							<b>90,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWM06
Project Name	Marina Dredging



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Marina	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$4,192,000
<p>This project provides ongoing dredging within the Marina to allow ingress and egress of vessels to and from the berths and fueling docks.</p>	

Justification
<p>MAINTAINS INVESTMENT: Extends Other Facilities Lives</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	3,676,941	515,059						4,192,000
<b>Total</b>	<b>3,676,941</b>	<b>515,059</b>						<b>4,192,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	50,000							50,000
415-Marina	4,142,000							4,142,000
<b>Total</b>	<b>4,192,000</b>							<b>4,192,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWM08
Project Name	Marina Abandoned Boat Project



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Marina	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$711,300
<p>This project is for the removal of abandoned boats at the Marina. The City applies for grant funding each year from the CA Department of Boating and Waterways to assist with the removal of abandoned vessels. The grant match is 10%.</p> <p>Due to boats being abandoned continuously at the Marina, this project needs to be here to actively keep the Marina clean of the abandoned boats.</p>	

Justification
<p>MAINTAINS INVESTMENT: Extends Other Facilities Lives</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	538,302	172,998						711,300
<b>Total</b>	<b>538,302</b>	<b>172,998</b>						<b>711,300</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
415-Marina	711,300							711,300
<b>Total</b>	<b>711,300</b>							<b>711,300</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWM09
Project Name	Marina Sea Wall



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Marina	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$300,000
<p>This project provides repair to the Marina Sea Wall which aids in reducing the amount of silt going into the Marina, thereby reducing the amount of dredging needed.</p> <p>The Sea Wall directly impacts the amount of dredging needed in the Marina and is therefore a critical part of the Marina to maintain.</p>	

Justification
<p>MAINTAINS INVESTMENT: Extends Other Facilities Lives</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	146,423	153,577						300,000
<b>Total</b>	<b>146,423</b>	<b>153,577</b>						<b>300,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
415-Marina	300,000							300,000
<b>Total</b>	<b>300,000</b>							<b>300,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWR20A
Project Name	PG&E Rule 20A Credits for Underground Wiring



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$300,000
<p>PG&amp;E collects funding for Rule 20A credits which are distributed to cities to be used for underground wiring of overhead PG&amp;E lines during construction. The funding in this project is due to the City selling some of its credits to other cities and receiving cash which will be used in future construction projects of the same nature.</p> <p>This projects assists in better tracking of the Rule 20A credits funds.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		300,000						300,000
<b>Total</b>		<b>300,000</b>						<b>300,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	300,000							300,000
<b>Total</b>	<b>300,000</b>							<b>300,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWVS11
Project Name	Vallejo Station Phase B



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$27,199,065
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This project is for the design & construction of the Vallejo Station Parking Structure (VSPS) Phase B. The preliminary engineering work is completed. The final design will come once funding is secured.

This project is part of the Downtown Waterfront Specific Plan.

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	100,000	99,065				27,000,000		27,199,065
<b>Total</b>	<b>100,000</b>	<b>99,065</b>				<b>27,000,000</b>		<b>27,199,065</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	49,129							49,129
222-Vallejo Station Parking Structure	149,936							149,936
Proposed						27,000,000		27,000,000
<b>Total</b>	<b>199,065</b>					<b>27,000,000</b>		<b>27,199,065</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PWV001  
Project Name Vallejo Station Major Maintenance



Type Maintenance  
Useful Life  
Category Facilities  
Department Public Works Department  
Contact Public Works Director  
Priority Maintains Investment

Status New Funding

Description	Total Project Cost: \$548,562
<p>This project provides funding for future major maintenance needs of the Vallejo Station Parking Structure (VSPS). This project is putting monies aside in order to fund major maintenance work that will be needed for the VSPS in future years.</p> <p>Major Maintenance includes fixing major cracks in the concrete, resurfacing the concrete, striping the parking spaces, replacig lighting, replacing signage, etc.</p> <p>The new funding is an insurance grant from PRISM where the cost is \$20,285 from the grant and \$20,285 from the Parking Enterprise Funds in order to replace the fire alarm system, which currently has outdated devices and maintenance problems. This grant will fully replace the fire alarm system at the Vallejo Station Parking Structure.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	107,682	40,570				400,310		548,562
<b>Total</b>	<b>107,682</b>	<b>40,570</b>				<b>400,310</b>		<b>548,562</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement		20,285						20,285
431-Parking	107,992	20,285	100,000	100,000	100,000	100,000		528,277
<b>Total</b>	<b>107,992</b>	<b>40,570</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>548,562</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9401
Project Name	Lake Chabot Dam Improvement

Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$497,250
Improvements at Lake Chabot that meet Division of Safety of Dam requirements for repair. These improvements are required by the State Department of Safety of Dams (DSOD) for improving public safety. Shared cost between City and Enterprise fund.	

Justification
REDUCES LIABILITY: Regulation or Mandate
DSOD State agency compliance.

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	22,455	227,545			247,250			497,250
Total	22,455	227,545			247,250			497,250

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	75,000							75,000
404-City Water Systems	175,000				247,250			422,250
Total	250,000				247,250			497,250

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PW9402  
Project Name Asset Management

Type Improvement  
Useful Life  
Category Water

Department Water Department  
Contact Water Director  
Priority Public Safety / Services

Status Active



Description Total Project Cost: \$675,000

This project is for the purchase and implementation of a new asset management software to be mainly utilized by Public Works and Water Departments. Other departments that may utilize the program include IT, Fire, and Police.

Currently there are outdated systems in place to manage the City's assets. The new asset management system will work to integrate with the City's issue reporting system (See Click Fix), financial system, and creating and tracking work orders.

### Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	576,697	98,303						675,000
<b>Total</b>	<b>576,697</b>	<b>98,303</b>						<b>675,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	250,000							250,000
404-City Water Systems	425,000							425,000
<b>Total</b>	<b>675,000</b>							<b>675,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9405
Project Name	Elevator Rehab

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$439,799
Evaluate the existing four elevators in City Hall and JFK Library Buildings. Repair inoperable elevator in the library building. Evaluating and repairing existing elevators in public buildings to increase safety and reliability for public and staff use.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	239,535	200,264						439,799
Total	239,535	200,264						439,799

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
223-Long Term Maintenance	439,799							439,799
Total	439,799							439,799

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #	PW9409
Project Name	Trash Enclosures at Public Buildings

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$75,000
This project will enclose the trash containers at public buildings in order to keep the trash away from the public and waterways.	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	17,944	57,056						75,000
Total	17,944	57,056						75,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	50,000							50,000
227-Waterfront History Park	25,000							25,000
Total	75,000							75,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9415
Project Name	ADA Sidewalk Shaving Program



Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Reduces Liability

Status New Funding

Description	Total Project Cost: \$160,000
<p>The purpose of this project is to improve sidewalks throughout the City to ensure the sidewalks are ADA accessible &amp; compliant. This projects reviews sidewalks which are no longer level and then decides if the sidewalk can be shaved to become level for greater accessibilitiy. If the answer is yes, the sidewalk will be place on a list to be completed when the funding and staffing is available.</p>	

Justification
REDUCES LIABILITY: Eliminates Existing Liability

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	44,151	115,849						160,000
<b>Total</b>	<b>44,151</b>	<b>115,849</b>						<b>160,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	60,000	50,000						110,000
219-Traffic Congestion Relief	50,000							50,000
<b>Total</b>	<b>110,000</b>	<b>50,000</b>						<b>160,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PW9416  
Project Name Vision Zero Plan and Corridor Study



Type Safety  
Useful Life  
Category Infrastructure: Transportation

Department Public Works Department  
Contact Public Works Director  
Priority Public Safety / Services

Status Active

Description Total Project Cost: \$222,000

This project pinpoint factors contributing to traffic deaths and serious injuries, and to identify proven safety countermeasures to address those factors through education, engineering, enforcement, and evaluation in order to eliminate traffic fatalities within the City.

A grant was added in FY2020-2021 in the amount of \$72,000 titled the Local Roadway Safety Plan (LRSP), a State Funding grant through Solano Transportation Authority (STA). The grant application stated the scope of work consisted of identifying and analyzing safety problems on the City of Vallejo's local road network and State Route 29 along with developing a list of applicable counter measures to improve safety performance based on the collision patterns identified. A final report will be the end product of this grant.

Avail FY22-23  
\$107,329 = Vision Zero Plan and Corridor Study  
\$ 72,000 = Local Roadway Safety Plan  
-----  
\$179,329 = Total amount in Project

### Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	42,671	179,329						222,000
<b>Total</b>	<b>42,671</b>	<b>179,329</b>						<b>222,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	150,000							150,000
221-Grant / Reimbursement	72,000							72,000
<b>Total</b>	<b>222,000</b>							<b>222,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PW9417  
Project Name Traffic Calming Toolbox



Type Safety  
Useful Life  
Category Infrastructure: Transportation

Department Public Works Department  
Contact Public Works Director  
Priority Public Safety / Services

Status Active

Description Total Project Cost: \$216,062

This project is an update of the 2013 Traffic Calming Toolbox, which is a catalog of strategies (physical design and other measures) to improve safety for motorists, pedestrians, and cyclists.

Several grants were added in previous fiscal years. Adding these additional grants to this project caused confusion on the accounting side. Therefore the funding was separated out during the Mid-Year process of FY2021-2022 and into several new projects to better manage the grants, see below:

\$105,079 = PW9417 Vision Zero Plan and Corridor Study  
\$ 46,053 = PW9417 CBTP Redwood Street  
\$ 29,200 = PW9417 Grant which was dissolved and no longer around

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\$180,332 = TOTAL amount still available in PW9417 in FY22-23

\$120,000 = PW9711 CBTP Porter & Magazine Street Work  
\$ 20,000 = PW9432 TFCA SR2S Radar Feedback Signs  
\$ 40,000 = PW9432 Widenmann School Striping  
\$ 10,000 = PW9432 Micro Grants  
\$ 59,850 = PW9425 CARBStep SolSTEP Project  
\$700,000 = PW9430 Sideshow Deterrent Project

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\$949,850 = TOTAL amount moved from PW9417 to other Projects

### Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	35,730	180,332						216,062
<b>Total</b>	<b>35,730</b>	<b>180,332</b>						<b>216,062</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	136,862							136,862
221-Grant / Reimbursement	79,200							79,200
<b>Total</b>	<b>216,062</b>							<b>216,062</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9418
Project Name	Mare Island Cemetery Rehabilitation

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$263,292
<p>This project is for the rehabilitation of the Mare Island Cemetery and the potential transfer of ownership to the Federal Government. This project is supporting the Innovative Readiness Training (IRT) Program sponsored by the Department of Defense.</p>	

Justification
<p>MAINTAINS INVESTMENT: Increase Useful Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	230,593	32,699						263,292
<b>Total</b>	<b>230,593</b>	<b>32,699</b>						<b>263,292</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
107-Mare Island Base Reuse	25,093							25,093
201-Capital Outlay	212,000							212,000
223-Long Term Maintenance	26,199							26,199
<b>Total</b>	<b>263,292</b>							<b>263,292</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PW9420

Project Name

Erosion Control

Type

Improvement

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Infrastructure: Other

Priority

Reduces Liability

Status Active

Description

Total Project Cost: \$200,000

Installation of erosion control measures that will prevent the release of sediment/storm water into existing drainage systems.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
Total	200,000							200,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #

PW9421

Project Name

Turner Parkway Improvements



Type

Improvement

Useful Life

Category

Infrastructure: Other

Department

Public Works Department

Contact

Public Works Director

Priority

Generates Revenue

Status

Active

Description

Total Project Cost: \$200,000

Removal of a portion of the median and the construction of a 3-way intersection, to serve proposed residential development on Cooke Property. Includes pavement, signage and striping on Turner Parkway from Admiral Callaghan Lane to Ascot Parkway.

Justification

GENERATES REVENUE: Increased Revenue to Subsidized Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		200,000						200,000
<b>Total</b>		<b>200,000</b>						<b>200,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
<b>Total</b>	<b>200,000</b>							<b>200,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9422
Project Name	Frontage Lane Traffic Signals

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Generates Revenue

Status	Active
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Description	Total Project Cost: \$200,000
Installation of 3-way traffic signals and paving of one full travel lane at Cooke Property, to serve proposed Costco/retail development.	

Justification
GENERATES REVENUE: Increases Revenue to Subsidized Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
Total	200,000							200,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9423
Project Name	Waterfront Park Project

Type	Improvement	Department	City Manager's Office
Useful Life		Contact	City Manager
Category	Downtown/Waterfront Develop	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$150,000
<p>This project will develop the entire Waterfront Park, from the southern end, Independence Park region, to the Waterfront Green, north of the Ferry Terminal. Improvements will include landscaping, the installation of fitness equipment, a performance stage and native plants and trees.</p>	

Justification
<p>PUBLIC SAFETY / SERVICES: Enhances Quality of Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	43,609	106,391						150,000
<b>Total</b>	<b>43,609</b>	<b>106,391</b>						<b>150,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	50,000							50,000
227-Waterfront History Park	100,000							100,000
<b>Total</b>	<b>150,000</b>							<b>150,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9425
Project Name	CARBStep SolSTEP

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$150,000
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The CARBStep SolSTEP Project is funded through the Solano Transportation Authority California Air Resources Board Sustainable Transportation Equity Project (CARBStep) - Solano Step (SolSTEP) Grant. This is a public outreach project with emphasis on youth and community engagement in the area of equitable transportation. This project also supports the work of onboarding youth as part of the team and to further the transportation pathway program.

### Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		59,850						59,850
<b>Total</b>		<b>59,850</b>						<b>59,850</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement	59,850							59,850
<b>Total</b>	<b>59,850</b>							<b>59,850</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9428
Project Name	Urban Forest Management Plan



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$550,000
Inventory and Maintain an Urban Forest Mangement Plan to know what we have, what the status is of what we have, and when we need to replace.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	827	549,173						550,000
<b>Total</b>	<b>827</b>	<b>549,173</b>						<b>550,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	50,000							50,000
221-Grant / Reimbursement	500,000							500,000
<b>Total</b>	<b>550,000</b>							<b>550,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9429
Project Name	Haz Matrl Remediation / Undergr Tank Removals



Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$85,000
This project is to remediate and remove hazardous material / underground tanks in order to keep the public safe.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	0	85,000						85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>						<b>85,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	85,000							85,000
<b>Total</b>	<b>85,000</b>							<b>85,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9430
Project Name	Sideshow Deterrent Project

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$700,000
<p>The City received the American Rescue Plan Act (ARPA) funding, of which \$700,000 will be used in the PW9430 Sideshow Deterrent Project to deter sideshows through evidence-based environmental design methods within the City limits.</p> <p>Currently \$105,000 of the Remaining Budget has been encumbered for use by BKF for design work and will be expended as the work is done. Therefore the actual remaining balance available is \$595,000 for the construction portion of the project.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		700,000						700,000
Total		700,000						700,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement	700,000							700,000
Total	700,000							700,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9431
Project Name	B46 MI Museum Life Safety Brickwork Repair

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$39,000
Repair the failing brickwork of Building 46A, the small building located in the middle of the Mare Island Museum Building 46.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		39,000						39,000
Total		39,000						39,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	39,000							39,000
Total	39,000							39,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9432
Project Name	Widenmann Elementary Striping&Radar Feedback Signs

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$70,000
<p>The Widenmann Elementary School Striping Project received two (2) grants which will increase safety around the school and driver awareness. Both grants come through Solano Transportation Authority (STA).</p> <p>1) Restriping crosswalks, redzones, and bus zones off of Corcoran Drive along the School to increase bicycle and pedestrian safety.</p> <p>2) Installing three (3) solar powered Radar Speed Feedback signs include a \$17,500 grant amount and a \$2,500 local match amount of Transportation Fund for Clear Air (TFCA) / Safe Routes to School (SR2S) to increasing bicycle and pedestrians safety.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		70,000						70,000
<b>Total</b>		<b>70,000</b>						<b>70,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	2,500							2,500
221-Grant / Reimbursement	67,500							67,500
<b>Total</b>	<b>70,000</b>							<b>70,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9433
Project Name	Navigation Center

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$2,106,850
<p>A Navigation Center Shelter is for individuals experiencing homelessness, mirrored after other successful models, which provide service-rich temporary shelters and graduates individuals into a myriad of paths to permanent housing options.</p> <p>The City received the American Rescue Plan Act (ARPA) funding, of which \$2,000,000 will be used in the PW9433 Navigation Center Project.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	106,148	1,500,702	500,000					2,106,850
<b>Total</b>	<b>106,148</b>	<b>1,500,702</b>	<b>500,000</b>					<b>2,106,850</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
101-Community Development Block Grant	106,850							106,850
201-Capital Outlay	2,000,000							2,000,000
<b>Total</b>	<b>2,106,850</b>							<b>2,106,850</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #	PW9434
Project Name	SMART Train Light Rail Feasibility Study

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status Active	
Description	Total Project Cost: \$200,000
This project allows for a feasibility study of expanding the Vallejo infrastructure network to be included in the Solano County Hub of the Statewide Rail Network system.	
Justification	
PUBLIC SAFETY / SERVICES: Enhances Quality of Life	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay		200,000						200,000
Total		200,000						200,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9435
Project Name	Hiddenbrooke Parkway Rehabilitation (348)



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status	Active
Description	Total Project Cost: \$2,347,413

This proposed project will rehabilitate tne Hiddenbrooke Parkway area.

Justification	MAINTAIN INVESTMENT: Increase Useful Life
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Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,000,000	1,347,413					2,347,413
Total		1,000,000	1,347,413					2,347,413

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	2,347,413							2,347,413
Total	2,347,413							2,347,413

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9437
Project Name	Ferry Terminal Mobility Hubs

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$226,000
<p>This project is to provide improvements to the Ferry Terminal to increase usage of the facility by ferry riders and nearby residents such as shelters to improve ferry passenger comfort while waiting for the boat, improved/refreshed wayfinding and transit signage, lighting and security features, micromobility (bikes / scooters), support services such as secure parking, charging, and/or shared devices. The actual amenities will be decided between Solano Transportation Authority (STA), Water Emergency Transportation Authority (WETA), City of Vallejo, and the Community.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		226,000						226,000
Total		226,000						226,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	26,000							26,000
221-Grant / Reimbursement		200,000						200,000
Total	26,000	200,000						226,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9438
Project Name	EV Chargers at City Facilities

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$146,781
<p>This project will add Electric Vehicle (EV) chargers at two (2) City Facilities. There are PG&amp;E Rebates for installing the EV Chargers at the Corp Yard and Fleming Hill locations along with a Bay Area Air Quality Management District (BAAQMD) grant which is coming through the Solano Transportation Authority (STA).</p> <p>Initially, the funding for this project was added to PW9408 EV Chargers at Vallejo Station Parking Structure / Public Facilities, which caused confusion on the accounting side. Therefore the funding was separated out during the Mid-Year process of FY2021-2022 and a new project was created, PW9438: EV Chargers at City Facilities, to better manage the grants.</p> <p>Avail FY22-23            \$35,000 = Fund 221 STA / BAAQMD Grant for Corp Yard            \$25,000 = Fund 221 STA / BAAQMD Grant for Fleming Hill            \$30,000 = Fund 221 PG&amp;E Rebate for Corp Yard            \$18,000 = Fund 221 PG&amp;E Rebate for Fleming Hill            \$38,781 = Fund 201 Local Funding (Capital Outlay)            -----            \$146,781 = Total budgeted amount</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		146,781						146,781
<b>Total</b>		<b>146,781</b>						<b>146,781</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	38,781							38,781
221-Grant / Reimbursement	108,000							108,000
<b>Total</b>	<b>146,781</b>							<b>146,781</b>



Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PW9440

Project Name

Sonoma Boulevard Complete Streets

Type

Improvement

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Infrastructure: Transportation

Priority

Local Matching Funds

Status

New Funding

Description

Total Project Cost: \$721,000

This is a Caltrans project where the City of Vallejo will be contributing a portion of the funding. The City of Vallejo funding will support Street Trees, Landscaping and Irrigation, and Benches all along the corridor.

Justification

LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		721,000						721,000
Total		721,000						721,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay		721,000						721,000
Total		721,000						721,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9441
Project Name	Magazine Street Narrowing

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Reduces Liability

Status New Funding

Description	Total Project Cost: \$100,000
<p>This project will study, to start the process, of the narrowing of Magazine Street between Hollywood and Gilcrest Avenue where the street widens out for seemingly no reason.</p>	

Justification
<p>REDUCES LIABILITY: Reduces Existing Liability</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		100,000						100,000
Total		100,000						100,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay		100,000						100,000
Total		100,000						100,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9442
Project Name	Mare Island Facilities Major Maintenance

Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Reduces Liability

Status New Funding

Description	Total Project Cost: \$50,000
<p>This project is to provide Major Maintenance work to Mare Island Facilities.</p> <p>There is existing budget in the operations budget of Fund 112 currently identified for Major Maintenance of Facilities on Mare Island. These amounts will be brought to City Council separately than the CIP Book and will be moved into this project if they are approved to be moved by City Council. If approved, the amounts will show up in the Adopted CIP Book.</p>	

Justification
REDUCES LIABILITY: Reduces Existing Liability

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
112-Mare Island CFD		50,000						50,000
Total		50,000						50,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9443
Project Name	Lake Dalwigk Park Improvements

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$4,767,980
<p>This project is funded by a Caltrans Clean California Grant which will provide for beautification of Lake Dalwigk Park and enhanced community connection via 11 decorative stamped crosswalks. Specific elements include 3.8 acres of drought tolerant landscaping, replacement of a broken concrete pedestrian path including grading for ADA access, a restroom; extensive pathway and park lighting utilizing low voltage LED lights. A paved bike/pedestrian path will provide ADA access to the Curtola Park &amp; Ride facility. A degraded and vandalized culvert with a non-ADA compliant bridge will be restored to provide an attractive and accessible connection. The degraded sidewalk along Lemon Street will be replaced with decorative concrete and surrounding landscaping. New monument signs will be installed at two locations. Picnic tables and drinking fountains will be installed. Trash receptacles and dog waste stations will also be installed.</p> <p>The landscaping will complement a native plant restoration program currently underway around portions of the lake. Interpretive signs and education programs are also included.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,500,000	1,500,000	1,767,980				4,767,980
<b>Total</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,767,980</b>				<b>4,767,980</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement		4,767,980						4,767,980
<b>Total</b>		<b>4,767,980</b>						<b>4,767,980</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9701
Project Name	Admiral Callaghan Widening



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Generates Revenue

Status Active

Description	Total Project Cost: \$491,978
This project widens Admiral Callaghan Lane from two (2) lanes to four (4) lanes from Redwood Parkway to Turner Parkway and includes Class II bike lanes.	

Justification
GENERATE REVENUE: Increased Revenue to Subsidized Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		491,978						491,978
Total		491,978						491,978

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	400,000							400,000
208-Northgate Fee & Benefit District	91,978							91,978
Total	491,978							491,978



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9703
Project Name	Springs Road Pavement Rehabilitation

Type	Maintenance	Department	Public Works Department
Useful Life	30 years	Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$3,950,000
This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant ADA curb ramps, sidewalk, curb and gutter and driveways. The area will be on Springs Road between Maywood Drive and Parkwood Drive.	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	488,174	2,461,826	1,000,000					3,950,000
Total	488,174	2,461,826	1,000,000					3,950,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	1,950,000	2,000,000						3,950,000
Total	1,950,000	2,000,000						3,950,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9704
Project Name	Tennessee Pavement Rehabilitation

Type	Maintenance	Department	Public Works Department
Useful Life	30 years	Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$150,000
<p>This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant ADA curb ramps, sidewalk, curb and gutter and driveways. The area will be on Tennessee Street between Rollingwood Drive and Broadway.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	149,999	1						150,000
Total	149,999	1						150,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	150,000							150,000
Total	150,000							150,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9705
Project Name	Annual ADA Curb Ramps



Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Reduces Liability
Status	Active		

Description	Total Project Cost: \$210,000
<p>The purpose of this project is to improve intersections throughout the City to ensure the curb ramps and sidewalks are ADA accssible &amp; compliant.</p>	

Justification
<p>REDUCES LIABILITY: Eliminates Existing Liability</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		210,000						210,000
<b>Total</b>		<b>210,000</b>						<b>210,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	10,000							10,000
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	200,000							200,000
<b>Total</b>	<b>210,000</b>							<b>210,000</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PW9706

Project Name

Mare Island Bridge Lift Span Repairs

Type

Maintenance

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Infrastructure: Other

Priority

Public Safety / Services

Status

Active

Description

Total Project Cost: \$10,000

This project is to repair the lift span of the Mare Island Causeway Bridge to ensure that residents have more than one route off the island.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		10,000						10,000
Total		10,000						10,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	10,000							10,000
Total	10,000							10,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9708
Project Name	HSIP Cycle 10 Springs Rd Road Diet

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Local Matching Funds

Status Active

Description	Total Project Cost: \$1,417,400
<p>This project will reduce the number of travel lanes on Springs Road Street between Miller Avenue/Humbolt Street and Rollingwood Drive, from four lanes down to three lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged.</p>	

Justification
LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	0	1,417,400						1,417,400
Total	0	1,417,400						1,417,400

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement	1,260,360							1,260,360
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	157,040							157,040
Total	1,417,400							1,417,400

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9709
Project Name	HSIP Cycle 10 Pedestrian Crossing at 17 Locations

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Local Matching Funds

Status Active

Description	Total Project Cost: \$249,700
<p>This project will be to install high visibility crosswalks, advance warning signs, and ADA ramps at seventeen intersections (Georgia at Rollingwood/Fernwood, Baywood at Rollingwood/Fernwood, Daniels at Rodgers/Selfridge, Mini at Whitney/Corcoran, Cocoran at Arrowhead, Ensign at Shasta/Highland Elm/Mariposa, Nebraska at Shasta/Mariposa/Mid Block, Porter at Magazine, Glen Cove at Regatta).</p>	
Justification	
LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		249,700						249,700
Total		249,700						249,700

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement	249,700							249,700
Total	249,700							249,700



Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PW9710

Project Name

Meadows Drive Pavement Rehabilitation

Type

Maintenance

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Infrastructure: Transportation

Priority

Maintains Investment

Status

Active

Description

Total Project Cost: \$1,400,000

This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant ADA curb ramps, sidewalk, curb and gutter and driveways.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,400,000						1,400,000
Total		1,400,000						1,400,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	1,400,000							1,400,000
Total	1,400,000							1,400,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9711
Project Name	CBTP Porter & Magazine

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$120,000
<p>This project includes a Community Based Transportation Plan (CBTP) grant through Solano Transportation Authority (STA) which will add sidewalks along Porter &amp; Magazine to provide access to the local bus stops and reduce midblock crossing / jaywalking. This project will also add ADA curb ramps and new crosswalks.</p>	

Justification
<p>PUBLIC SAFETY / SERVICES: Enhances Public Safety</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		120,000						120,000
Total		120,000						120,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
221-Grant / Reimbursement	120,000							120,000
Total	120,000							120,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9712
Project Name	Columbus Parkway Widening

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$2,076,997
Pavement Improvement Project widening Columbus Parkway from Springs Road to Benicia Road	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,500,000	576,997					2,076,997
Total		1,500,000	576,997					2,076,997

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
224-Columbus Parkway Improvement		2,076,997						2,076,997
Total		2,076,997						2,076,997

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9729
Project Name	Sacramento Street Road Diet

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Local Matching Funds

Status Active

Description	Total Project Cost: \$1,244,404
<p>This project will reduce the number of travel lanes on Sacramento Street between Tennessee Street and Redwood Street, from four lanes down to two lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged. Traffic calming in order to increase the public's safety is a priority for the City.</p>	

Justification
LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	86,527	1,157,877						1,244,404
<b>Total</b>	<b>86,527</b>	<b>1,157,877</b>						<b>1,244,404</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	429,678							429,678
219-Traffic Congestion Relief	60,633							60,633
221-Grant / Reimbursement	754,093							754,093
<b>Total</b>	<b>1,244,404</b>							<b>1,244,404</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9730
Project Name	Citywide Road Diet Study



Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$100,000
Evaluate existing four lane roads for potential reduction to two lanes for traffic calming and pedestrian safety. This project will also support the bicycle network system and any other master plan efforts. Researching appropriate areas where traffic calming and pedestrian safety is needed is the reason for this project.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	20,240	79,760						100,000
Total	20,240	79,760						100,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	100,000							100,000
Total	100,000							100,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9731
Project Name	Redwood Street Road Diet

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$511,260
<p>This project will reduce the number of travel lanes on Redwood Street between Tuolumne Street and Broadway, from four lanes down to two lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	2,453	508,807						511,260
<b>Total</b>	<b>2,453</b>	<b>508,807</b>						<b>511,260</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	125,000							125,000
226-Road Maint Rehab Act / Senate Bill 1 (SB1)		386,260						386,260
<b>Total</b>	<b>125,000</b>	<b>386,260</b>						<b>511,260</b>



Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PW9733

Project Name

Northgate Improvements

Type

Improvement

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Infrastructure: Other

Priority

Maintains Investment

Status

Active

Description

Total Project Cost: \$33,944

This project will include public right-of-way improvements from a one-time surplus funds from the maturing Northgate Improvement District bond.

Justification

MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		33,944						33,944
Total		33,944						33,944

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay		33,944						33,944
Total		33,944						33,944

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9735
Project Name	HSIP 5 Pedestrian Crossing Improvements

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Local Matching Funds

Status Active

Description	Total Project Cost: \$496,000
<p>This project will install pedestrian crossing enhancements such as advanced pedestrian warnings and signs as well as Rectangular Rapid-Flashing Beacons (RRFBs) at five intersections. This project is funded by the Highway Safety Improvement Program (HSIP) with the City of Vallejo covering the soft costs. Five (5) intersections will include: Foothill Drive at Redwood Parkway, Valle Vista Avenue at Redwood Street, Fairview Avenue at Redwood Street, Howard Avenue at Redwood Street, and Solano Avenue at Tuolumne.</p>	

Justification
LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	60,598	435,402						496,000
<b>Total</b>	<b>60,598</b>	<b>435,402</b>						<b>496,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	250,000							250,000
221-Grant / Reimbursement	246,000							246,000
<b>Total</b>	<b>496,000</b>							<b>496,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9736
Project Name	HSIP 6 Intersection Improvements

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Local Matching Funds

Status Active

Description	Total Project Cost: \$1,705,800
<p>This project is installing High-Intensity Activated Crosswalk (HAWK) beacons at six unsignalized pedestrian crossings. This project is funded by the Highway Safety Improvement Program (HSIP) with the City of Vallejo covering the soft costs. Six (6) pedestrian crossings will include intersections; Broadway Street at Hogan Avenue, Springs Road at Tregakis Avenue, Broadway Street at Illinois Street, Springs Road at Heartwood Ave, Springs Road at Lassen Street/Hilton Avenue, and Broadway Street at Hampshire Street.</p>	
Justification	
LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	160,561	1,545,239						1,705,800
<b>Total</b>	<b>160,561</b>	<b>1,545,239</b>						<b>1,705,800</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
203-Transportation Impact Mitigation	400,000							400,000
221-Grant / Reimbursement	1,305,800							1,305,800
<b>Total</b>	<b>1,705,800</b>							<b>1,705,800</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9739
Project Name	Sonoma Blvd Retaining Wall

Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$10,000
<p>This project will reinforce a retaining wall with tiebacks to reduce the risk to pedestrian safety at 602 Capitol St on the side of the property facing Sonoma Blvd.</p> <p>Due to this retaining wall being on a major thoroughfare through the City, it is a safety concern that the retaining wall might collapse and needs to be dealt with for the public's safety.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		10,000						10,000
Total		10,000						10,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	10,000							10,000
Total	10,000							10,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9745
Project Name	Citywide Slurry Seal

Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$2,490,152
This project will be a preventative maintenance project of existing streets through the crack seal and slurry seal process. Streets with Pavement Condition Index (PCI) between 70-85 are considered for this project.	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	1,590,152	900,000						2,490,152
<b>Total</b>	<b>1,590,152</b>	<b>900,000</b>						<b>2,490,152</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
112-Mare Island CFD	190,614							190,614
201-Capital Outlay	652,663							652,663
219-Traffic Congestion Relief	1,446,875							1,446,875
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	200,000							200,000
<b>Total</b>	<b>2,490,152</b>							<b>2,490,152</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PW9762  
Project Name Mare Island Causeway Bridge Painting & Prev Mt



Type Maintenance Department Public Works Department  
Useful Life Contact Public Works Director  
Category Infrastructure: Other Priority Local Matching Funds

Status Active

Description Total Project Cost: \$13,600,000

This project is for preventative maintenance of the Mare Island Causeway Bridge, preventing corrosion and preserving the structure of the bridge. This project is partially funded by the Bridge Preventative Maintenance Program. Any remaining balance of this project will be moved to PW9775: Mare Island Causeway Bridge Controls Project once completed. The project budget listed above does not include any associated safety costs.

### Justification

LOCAL MATCHING FUNDS: Non-City General Funds / City General Funds

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	1,200,000	400,000			7,000,000	5,000,000		13,600,000
<b>Total</b>	<b>1,200,000</b>	<b>400,000</b>			<b>7,000,000</b>	<b>5,000,000</b>		<b>13,600,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
112-Mare Island CFD	2,099,073					-483,891		1,615,182
221-Grant / Reimbursement	1,058,818				10,926,000			11,984,818
<b>Total</b>	<b>3,157,891</b>				<b>10,926,000</b>	<b>-483,891</b>		<b>13,600,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9775
Project Name	Mare Island Causeway Bridge Controls



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$522,622
<p>This project will replace the aging causeway lift span controls to lift the bridge for ships to pass under the bridge. Many of the bridge control parts are no longer in production, so the existing controls will have to be modified or fully replaced to meet the specifications of parts currently available.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	13,731	25,000				483,891		522,622
<b>Total</b>	<b>13,731</b>	<b>25,000</b>				<b>483,891</b>		<b>522,622</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
112-Mare Island CFD	1,084,386					483,891		1,568,277
<b>Total</b>	<b>1,084,386</b>					<b>483,891</b>		<b>1,568,277</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9787
Project Name	Glen Cove Improvements



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$992,790
<p>This project will include right-of-way improvements from one-time surplus funds from the maturing Glen Cove Improvement District bond, originally in Fund 312, budgeted in 2008. The Glen Cove Bond surplus needs to be used for Glen Cove Improvements.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	123,910	868,880						992,790
<b>Total</b>	<b>123,910</b>	<b>868,880</b>						<b>992,790</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	992,790							992,790
<b>Total</b>	<b>992,790</b>							<b>992,790</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9788
Project Name	Fair ground Drive Improvement



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$1,437,404
<p>This project consists of improvements to the interchange at Fairgrounds Drive. Safety at the interchange at Fairgrounds Drive will be improved by this project for vehicle, bicycle, and pedestrian traffic.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	1,343,940	93,464						1,437,404
Total	1,343,940	93,464						1,437,404

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	1,437,404							1,437,404
Total	1,437,404							1,437,404

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9798
Project Name	Sacramento Street Bridge



Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Local Matching Funds

Status New Funding

Description	Total Project Cost: \$13,360,000
<p>This project will replace the Sacramento St bridge over the railroad tracks at Farragut St and Illinois St. This project is partially funded by Proposition 1B &amp; the Highway Bridge Program (HBP). Proposition 1B included stated funding for the seismic retrofit of bridges throughout California. During the strategic phase of the project, Caltrans and the City of Vallejo defined a new scope as a replacement project and authorized grant amounts.</p>	
Justification	
LOCAL MATCHING FUNDS: Non-City General Funds / City General Funds	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	7,686,837	5,673,163						13,360,000
<b>Total</b>	<b>7,686,837</b>	<b>5,673,163</b>						<b>13,360,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	1,293,242							1,293,242
204-Bridge Construction	229,243							229,243
219-Traffic Congestion Relief	768,841							768,841
221-Grant / Reimbursement	10,581,759	486,915						11,068,674
<b>Total</b>	<b>12,873,085</b>	<b>486,915</b>						<b>13,360,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PW9802  
Project Name Bay Trail / Vine Trail Gap Closure



Type Improvement  
Useful Life  
Category Infrastructure: Other

Department Public Works Department  
Contact Public Works Director  
Priority Public Safety / Services

Status New Funding

Description Total Project Cost: \$10,699,038

This project will construct Class I and Class II gap closure along the Bay Trail and Vine Trail regarding networks from Vallejo Ferry Terminal north to the City of American Canyon.

This project is funded by many grants and local funds as listed below:

\$ 483,415 = Fund 201 Capital Outlay  
\$ 186,167 = Fund 219 Traffic Congestion Relief / Highway User Tax Act (HUTA)  
\$ 231,000 = Fund 221 Napa Valley Vine Trail Coalition (NVVTC) Phase 1  
\$ 423,000 = Fund 221 NVVTC Phase 2  
\$ 36,976 = Fund 221 Bay Area Metro for Sacramento Street / Enterprise Street Addition  
\$ 200,000 = Fund 221 Transportation Development Act Article 3 (TDA-3) from Metropolitan Transportation Commission (MTC)  
\$ 4,216,000 = Fund 221 Active Transportation Program (ATP) Cycle 3 through State  
\$ 410,180 = Fund 221 Urban Greening (Sac St/Enterprise) through Solano Transportation Authority (STA)  
\$ 700,000 = Fund 221 Bay Area Air Quality Management District (BAAQMD) (6 sections broken out in contract) through STA  
\$ 400,000 = Fund 221 Bay Trail Prop 68 through STA  
\$ 1,800,000 = Fund 221 Quick Strike Funding direct through Fed (To be exchanged with Fund 226 in PW9703 to keep project non-Fed)  
\$ 146,000 = Fund 221 NVVTC phase 3 of the contract never added to project in the beginning of the project  
\$ 1,000,000 = Fund 221 Clean CA Grant (FY2022-2023)  
\$ 16,300 = Fund 221 STA Grant for signs (FY2022-2023)  
\$ 450,000 = Fund 226 Road Maintenance Rehab Act (RMRA) / Senate Bill 1 (SB1)

\$10,669,038 = Total Budgetted Amount in this Project

### Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	1,198,759	8,750,279	750,000					10,699,038
<b>Total</b>	<b>1,198,759</b>	<b>8,750,279</b>	<b>750,000</b>					<b>10,699,038</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	483,415							483,415
219-Traffic Congestion Relief	186,167							186,167
221-Grant / Reimbursement	8,563,156	1,016,300						9,579,456
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	450,000							450,000
<b>Total</b>	<b>9,682,738</b>	<b>1,016,300</b>						<b>10,699,038</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

PW9818

Project Name

Public Safety Building Rehab & Design

Type

Safety

Department

Public Works Department

Useful Life

Contact

Public Works Director

Category

Facilities

Priority

Reduces Liability

Status Active

Description

Total Project Cost: \$16,865,197

Improvements to the existing PD building and the potential new PD building at 400 Mare Island Way.

Justification

REDUCES LIABILITY: Reduces Existing Liability

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	16,669,777	195,420						16,865,197
Total	16,669,777	195,420						16,865,197

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	16,865,197							16,865,197
Total	16,865,197							16,865,197

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9819
Project Name	North Mare Island Building Demo



Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$6,845,341
This project is for the demolition of vacant buildings on the north end of Mare Island. This project is partially funded by the Housing and Urban Development (HUD) grant.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	6,845,340	1						6,845,341
<b>Total</b>	<b>6,845,340</b>	<b>1</b>						<b>6,845,341</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	4,914,585							4,914,585
204-Bridge Construction	1,930,757							1,930,757
<b>Total</b>	<b>6,845,342</b>							<b>6,845,342</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9837
Project Name	ADA Transition Plan Improvements



Type	Safety	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Reduces Liability
Status	Active		

Description	Total Project Cost: \$1,258,422
This project is to assess City Hall's current ADA accessibility and then propose a transition plan for City Hall to be ADA accessible and compliant.	

Justification
REDUCES LIABILITY: Reduces Existing Liability

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	942,297	316,125						1,258,422
<b>Total</b>	<b>942,297</b>	<b>316,125</b>						<b>1,258,422</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	1,258,422							1,258,422
<b>Total</b>	<b>1,258,422</b>							<b>1,258,422</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9967
Project Name	Hiddenbrooke Overpass Study



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$1,626,000
<p>This project is the first step for the improvement of traffic flow at the on/off ramps of I-80 Eastbound and Westbound at Hiddenbrooke Parkway. This project is being coordinated with Caltrans and will study which design option is the best choice to move forward for the on/off ramps. The project budget listed is for preliminary engineering and initial design.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	1,008,671	617,329						1,626,000
<b>Total</b>	<b>1,008,671</b>	<b>617,329</b>						<b>1,626,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
211-Hiddenbrooke	1,126,000	500,000						1,626,000
<b>Total</b>	<b>1,126,000</b>	<b>500,000</b>						<b>1,626,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT040
Project Name	Pressure Regulatory Study and System Replacement



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$2,025,000
<p>Project is to physically assess all pressure regulating valves and study upstream and downstream pressures to determine presence of hydraulic transients. Project will result in upgrades or replacements of valves and modifications for irradiating transients.</p> <p>Pressure regulating valves are critical for managing pressures of the water system, as well as to ensure critical fire-fighting water can move from higher pressure zones to lower pressure zones. Transients can cause severe damage to pipelines and equipment, and need to be eliminated if they are present.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		750,000	100,000	25,000	1,150,000			2,025,000
Total		750,000	100,000	25,000	1,150,000			2,025,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	50,000	700,000	100,000	25,000		1,150,000		2,025,000
Total	50,000	700,000	100,000	25,000		1,150,000		2,025,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7013
Project Name	Water Facilities Access Road Improvement

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Local Matching Funds

Status New Funding

Description	Total Project Cost: \$573,800
Access road improvements for water facilities.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	23,682	50,059	50,000	50,000	400,059			573,800
Total	23,682	50,059	50,000	50,000	400,059			573,800

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	23,800	50,000	25,000	25,000	200,000			323,800
410-Travis Water Systems				10,000	50,000			60,000
411-Lake Water Systems			25,000	15,000	150,000			190,000
Total	23,800	50,000	50,000	50,000	400,000			573,800

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7031
Project Name	Lakes Facilities Renovation



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$1,361,103
This project replaces chemical controls, valves, equipment, structures, pipelines and facilities to increase reliability of the Lakes Water System facilities.	

Justification
MAINTAINS INVESTMENT: Increase Useful Life Replacement of Aged infrastructure.

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary	14,444							14,444
Previous Years	485,145							485,145
Expenditures	10,781	650,733	100,000	100,000				861,514
<b>Total</b>	<b>510,370</b>	<b>650,733</b>	<b>100,000</b>	<b>100,000</b>				<b>1,361,103</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	746,103	415,000	100,000	100,000				1,361,103
<b>Total</b>	<b>746,103</b>	<b>415,000</b>	<b>100,000</b>	<b>100,000</b>				<b>1,361,103</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7047
Project Name	Water Master Plan Update

Type	Maintenance	Department	Water Department
Useful Life		Contact	
Category	Water	Priority	Local Matching Funds

Status New Funding

Description	Total Project Cost: \$1,342,637
Update Water Master Plan -per every 10 years.	
Long term planning for the department	

Justification
MAINTAINS INVESTMENT: Extends other Facilites Lives

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	643,138	399,499	200,000	50,000	50,000			1,342,637
<b>Total</b>	<b>643,138</b>	<b>399,499</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>			<b>1,342,637</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	740,637	270,000	190,000	47,500	47,500			1,295,637
411-Lake Water Systems	2,500	29,500	10,000	2,500	2,500			47,000
<b>Total</b>	<b>743,137</b>	<b>299,500</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>			<b>1,342,637</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7054
Project Name	Distribution Facilities Security Project

Type	Safety	Department	Water Department
Useful Life		Contact	
Category	Water	Priority	Local Matching Funds

Status New Funding

Description	Total Project Cost: \$2,464,474
<p>To add security cameras, automatic gates, provide on site security guards as necessary to protect water distribution tanks, pump stations, transfer facilities, storage facilities and the facilities for workers whom support and work in the distribution system and to replace and install upgraded fencing and gates to all water distribution sites.</p> <p>Prevent loss of water assets to theft and to prevent trespassing.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	14,474	950,000	1,000,000	500,000				2,464,474
<b>Total</b>	<b>14,474</b>	<b>950,000</b>	<b>1,000,000</b>	<b>500,000</b>				<b>2,464,474</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	584,474	230,000	800,000	300,000				1,914,474
410-Travis Water Systems			100,000	100,000				200,000
411-Lake Water Systems	30,000	120,000	100,000	100,000				350,000
<b>Total</b>	<b>614,474</b>	<b>350,000</b>	<b>1,000,000</b>	<b>500,000</b>				<b>2,464,474</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7065
Project Name	Cordelia Unit No 3 Emergency



Type	Safety	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$6,297,299
<p>Furnish and install 2MW emergency generator, pad mounted, diesel fueled, running at 4160V. Include 48-hour fuel storage tank, associated electrical cabinets, manual transfer switch, remote communications, and accessory power.</p> <p>The Cordelia Complex consists of two of the City's largest transmission pump stations, which are critical for providing water to the Fleming Hill Treatment Plant. A generator is needed in case of power outages due to PG&amp;E PSPS events, fires, earthquakes, or other emergency.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Previous Years	283,154							283,154
Expenditures		3,514,145	2,500,000					6,014,145
<b>Total</b>	<b>283,154</b>	<b>3,514,145</b>	<b>2,500,000</b>					<b>6,297,299</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	3,497,299	300,000	2,500,000					6,297,299
<b>Total</b>	<b>3,497,299</b>	<b>300,000</b>	<b>2,500,000</b>					<b>6,297,299</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7068
Project Name	Fleming Hill Filter Media Replacement



Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$3,833,138
Replacement of filter media to improve plant efficiency and ensure continued high quality drinking water.	
This project is needed to meet regulatory requirements and to produce safe drinking water. It replaces filter media that is no longer effective and is required to meet the department's mission and goals.	

Justification
REDUCE LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Previous Years	458,138							458,138
Expenditures	0	3,375,000						3,375,000
<b>Total</b>	<b>458,138</b>	<b>3,375,000</b>						<b>3,833,138</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	3,833,138							3,833,138
<b>Total</b>	<b>3,833,138</b>							<b>3,833,138</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7071
Project Name	Solano Trans Auth and Caltrans Pipe Replacement

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status	Active
Description	Total Project Cost: \$1,400,000

Set aside money for potential utility relocation costs associated with Solano Transportation Authority (STA) / CalTrans improvements near Highway 12 and I-80.

STA is planning several projects for freeway widening and other improvements near the I-80 and HWY 12 interchange, which will require moving Vallejo's water transmission pipelines. This cost is expected to be significant.

Justification	MAINTAINS INVESTMENT: Increase Useful Life
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Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary				200,000				200,000
Previous Years	10,579							10,579
Expenditures		989,421	200,000					1,189,421
<b>Total</b>	<b>10,579</b>	<b>989,421</b>	<b>200,000</b>	<b>200,000</b>				<b>1,400,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	1,000,000		200,000	200,000				1,400,000
<b>Total</b>	<b>1,000,000</b>		<b>200,000</b>	<b>200,000</b>				<b>1,400,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7073
Project Name	Sacramento Bridge Waterline Relocation



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$50,000
<p>Cost to replace existing pipes across the Sacramento Street railroad bridge with one larger pipe (in conjunction with PW's project replacing the bridge).</p> <p>This is a project with State funding that requires water pipelines to be moved. The project will pay for the majority of the pipeline relocation, but Water will pay for the increased capacity from the replaced pipes.</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	50,000							50,000
Total	50,000							50,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7074
Project Name	Grid Pump Conversion Project



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$9,251,880
<p>Multi-phase project to purchase and install replacement Trans-Vallejo (TV) pumps and Grid Zone pumps.</p> <p>Pumps are critical for sustaining system pressures during times of high demand (summer months), and are past their useful life.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary	74,457							74,457
Previous Years	5,634,502							5,634,502
Expenditures		542,921	1,000,000	2,000,000				3,542,921
<b>Total</b>	<b>5,708,959</b>	<b>542,921</b>	<b>1,000,000</b>	<b>2,000,000</b>				<b>9,251,880</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	6,251,880		1,000,000	2,000,000				9,251,880
<b>Total</b>	<b>6,251,880</b>		<b>1,000,000</b>	<b>2,000,000</b>				<b>9,251,880</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # WT7086  
Project Name Distribution System SCADA Renovation

Type Improvement  
Useful Life  
Category Water

Department Water Department  
Contact Water Director  
Priority Maintains Investment

Status New Funding



### Description

Total Project Cost: \$6,576,747

The project renovates and improves the Fleming Hill WTP's distribution system Supervisory Control And Data Acquisition (SCADA), which is old and lacks critical features.

SCADA is needed for operators to remotely monitor system data, and remotely control critical remote infrastructure. The current system is very old and needs to be improved or replaced.

### Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Previous Years	894,996							894,996
Expenditures		2,181,751	1,500,000	2,000,000				5,681,751
<b>Total</b>	<b>894,996</b>	<b>2,181,751</b>	<b>1,500,000</b>	<b>2,000,000</b>				<b>6,576,747</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	1,896,309	950,000	1,425,000	1,900,000				6,171,309
411-Lake Water Systems	217,438	13,000	75,000	100,000				405,438
<b>Total</b>	<b>2,113,747</b>	<b>963,000</b>	<b>1,500,000</b>	<b>2,000,000</b>				<b>6,576,747</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7089
Project Name	Distribution Sampling Stations



Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$290,000
<p>To install pre-purchased water sampling stations that will be used to monitor the quality of water at various locations throughout the distribution system.</p> <p>Sampling data is required to verify compliance with regulatory requirements. This will eliminate the need for staff to use private residences for water quality monitoring. This removes City staff from private property, and provides the City with consistent sampling locations.</p>	

Justification
REDUCES LIABILITY: Reduces Existing Liability

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	131,813	53,187	35,000	35,000	35,000			290,000
<b>Total</b>	<b>131,813</b>	<b>53,187</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>			<b>290,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	170,000		20,000	20,000	20,000			230,000
411-Lake Water Systems		15,000	15,000	15,000	15,000			60,000
<b>Total</b>	<b>170,000</b>	<b>15,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>			<b>290,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7092
Project Name	Fleming Hill Chemical System Replacement



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$3,597,100
Replacement of the outdated chemical feed system at Fleming Hill Water Treatment Plant.	
Proper chemical storage and feed is critical for properly treating drinking water, and for the health and safety of treatment plant workers. The existing system is old and requires new safety features.	
Justification	
MAINTAINS INVESTMENT: Renew Aged Infrastructure	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	320,089	277,011	3,000,000					3,597,100
Total	320,089	277,011	3,000,000					3,597,100

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	597,100		3,000,000					3,597,100
Total	597,100		3,000,000					3,597,100

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7093
Project Name	Flocculation & Sedimentation Basin Convert/Replace



Type	Maintenance	Department	Water Department
Useful Life	10 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$9,322,000
Replacement and upgrades of the sedimentation and flocculation facilities at the Fleming Hill Water Treatment Plant.	
The project is needed to improve the efficiency, capacity, and operation of the treatment plant. This greater efficiency results in less chemicals used. It replaces failing equipment and is required to meet the department's missions and goals.	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	1,793,659	2,778,341	2,500,000	2,250,000				9,322,000
<b>Total</b>	<b>1,793,659</b>	<b>2,778,341</b>	<b>2,500,000</b>	<b>2,250,000</b>				<b>9,322,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	4,572,000		2,500,000	2,250,000				9,322,000
<b>Total</b>	<b>4,572,000</b>		<b>2,500,000</b>	<b>2,250,000</b>				<b>9,322,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7096
Project Name	Lake Curry Dam Improvement Project



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$3,457,700
<p>Improvements at Lake Curry that meet Division of Safety of Dam requirements for repair.</p> <p>The State Department of Safety of Dams (DSOD) has required Vallejo to conduct these improvements for public safety.</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	832,846	624,854	500,000	1,000,000	500,000			3,457,700
<b>Total</b>	<b>832,846</b>	<b>624,854</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>			<b>3,457,700</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	1,457,700		500,000	1,000,000	500,000			3,457,700
<b>Total</b>	<b>1,457,700</b>		<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>			<b>3,457,700</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7097
Project Name	Swing Check Valve Replacement



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$113,000
<p>This project removes the existing outdated single check valves and replaces them with approved devices.</p> <p>Single check valves at one time were considered an acceptable form of backflow prevention. They are no longer approved backflow devices and have not been for many decades. There is a risk of cross-contamination with these in service. This project removes the valves and replaces them with approved devices.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	39,244	73,756						113,000
<b>Total</b>	<b>39,244</b>	<b>73,756</b>						<b>113,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	113,000							113,000
<b>Total</b>	<b>113,000</b>							<b>113,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7098
Project Name	Meter Replacement Project



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$12,445,840
<p>Replace water meters and meter reading technology. Total project budget estimated at \$13Million to \$18Million. Financing to be determined (TBD) - currently exploring options.</p> <p>Majority of existing water meters are old and inaccurate. Replacing meters will increase revenue, and installing advanced metering infrastructure (AMI) will increase conservation and save water.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	551,695	3,500,000	3,500,000	3,500,000	1,394,145			12,445,840
Total	551,695	3,500,000	3,500,000	3,500,000	1,394,145			12,445,840

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	5,735,840		6,000,000					11,735,840
411-Lake Water Systems	200,000	10,000		500,000				710,000
Total	5,935,840	10,000	6,000,000	500,000				12,445,840

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7099
Project Name	Skyview Tank Repair Project

Type	Improvement	Department	Water Department
Useful Life	75 years	Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$2,520,000
<p>Repair or replace existing Skyview tank and inlet outlet piping as necessary for new six (6) Million Gallon storage system at existing site.</p> <p>Existing tank is leaking over 100 gallons per minute and was taken off-line in 2021 for safety concerns. Tank is critical for water storage in elevated zones for supply and fire suppression.</p>	
Justification	MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Design	251,453							251,453
Expenditures	0	768,547	1,500,000					2,268,547
<b>Total</b>	<b>251,453</b>	<b>768,547</b>	<b>1,500,000</b>					<b>2,520,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	1,020,000		1,500,000					2,520,000
<b>Total</b>	<b>1,020,000</b>		<b>1,500,000</b>					<b>2,520,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7100
Project Name	Lake Frey Dam Improvement



Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status Active

Description	Total Project Cost: \$2,760,000
<p>Improvements at Lake Frey that meet Division of Safety of Dam requirements for repair.</p> <p>These improvements are needed to meet the California Department of Safety of Dams (DSOD) requirements for protecting public safety.</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary	60,070							60,070
Design	29,654							29,654
Previous Years	226,040							226,040
Expenditures		144,236	200,000	100,000	2,000,000			2,444,236
<b>Total</b>	<b>315,764</b>	<b>144,236</b>	<b>200,000</b>	<b>100,000</b>	<b>2,000,000</b>			<b>2,760,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	460,000		200,000	100,000	2,000,000			2,760,000
<b>Total</b>	<b>460,000</b>		<b>200,000</b>	<b>100,000</b>	<b>2,000,000</b>			<b>2,760,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7101
Project Name	Lake Madigan Dam Improvement



Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status New Funding

Description	Total Project Cost: \$870,121
<p>Improvements at Lake Madigan that meet Division of Safety of Dam requirements for repair.</p> <p>This project installs a downstream control valve as mandated by the State. This project is required to meet the regulatory requirements and makes operation of the dam safer.</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	195,121	75,000	150,000	450,000				870,121
<b>Total</b>	<b>195,121</b>	<b>75,000</b>	<b>150,000</b>	<b>450,000</b>				<b>870,121</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	220,000	50,121	150,000	450,000				870,121
<b>Total</b>	<b>220,000</b>	<b>50,121</b>	<b>150,000</b>	<b>450,000</b>				<b>870,121</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7102
Project Name	Travis Water Treatment Plant Improvement Project

Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$1,355,189
<p>Replace old equipment that is beyond its useful life. Preliminary projects identified are filter media replacement, filter vessel repair, replacement of effluent pumps, and replacement of aluminum tank.</p> <p>The treatment plant at Travis Air Force Base needs proactive maintenance and repair to ensure efficient treatment and continuing to produce high quality drinking water.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,355,189						1,355,189
Total		1,355,189						1,355,189

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
410-Travis Water Systems	705,189	650,000						1,355,189
Total	705,189	650,000						1,355,189

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7104
Project Name	Green Valley Diversion Dam Repairs

Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$350,000
<p>Project repaiirs the Green Valley Diversion Dam, access trail, and bridges / rails, due to damage from the Atlas Fire.</p> <p>The facility is important for diverting Frey/Madigan source waters to the Green Valley Water Treatment Plant. The facility requires repairs to ensure proper operation and provide safety to City employees accessing the facility.</p>	
Justification	
<p>MAINTAINS INVESTMENT: Increase Useful Life</p>	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		350,000						350,000
Total		350,000						350,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	350,000							350,000
Total	350,000							350,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7105
Project Name	Green Valley Water Treat. Plant Corrosion Control



Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$700,000
<p>Correction and prevention measures to mitigate corrosion issues with the Green Valley treatment plant to include painting/coating of surfaces</p> <p>A long-term preventative maintenance schedule is needed to protect and preserve the Green Valley Treatment Plant from corrosion.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	48,713	51,287	600,000					700,000
<b>Total</b>	<b>48,713</b>	<b>51,287</b>	<b>600,000</b>					<b>700,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	100,000		600,000					700,000
<b>Total</b>	<b>100,000</b>		<b>600,000</b>					<b>700,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7106
Project Name	Siebe and Rockville Tank Replacement



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$4,750,000
<p>Replace both tanks within Green Valley system; tanks are corroded and undersized.</p> <p>These tanks are beyond their useful life and need to be replaced with larger volume to improve fire capacity. Possibly will be moved to new sites.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		350,000	400,000	2,000,000	2,000,000			4,750,000
Total		350,000	400,000	2,000,000	2,000,000			4,750,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	350,000		400,000	2,000,000	2,000,000			4,750,000
Total	350,000		400,000	2,000,000	2,000,000			4,750,000

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

WT7107

Project Name

Mare Island Tank Disinf. By-Product Destruction

Type

Improvement

Department

Water Department

Useful Life

Contact

Water Director

Category

Water

Priority

Reduces Liability

Status Active

Description

Total Project Cost: \$200,000

Project is to install aeration and mixing system in Mare Island Tank to remove/reduce disinfectant by-products (DBPs).

Disinfectant By-Products (DBPs) are regulated by State EPA and increase with water age. A DBP reduction system will ensure the Mare Island continues to meet and exceed all water quality requirements,

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	200,000							200,000
Total	200,000							200,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7108
Project Name	New Capitol Zone Pump Station



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$4,200,000
<p>Build new Capital street pumping facility at Capital and El Dorado streets. Site to be determined.</p> <p>The existing below ground Capitol Street Pump Station is beyond its useful life and has safety and reliability issues. A new pump station will be built above ground at a new location.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Design	11,022							11,022
Expenditures		188,978	400,000	400,000	3,200,000			4,188,978
<b>Total</b>	<b>11,022</b>	<b>188,978</b>	<b>400,000</b>	<b>400,000</b>	<b>3,200,000</b>			<b>4,200,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	200,000		400,000	400,000	3,200,000			4,200,000
<b>Total</b>	<b>200,000</b>		<b>400,000</b>	<b>400,000</b>	<b>3,200,000</b>			<b>4,200,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7109
Project Name	New Enterprise Resource Planning Project



Type	Safety	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$700,000
New Enterprise Resource Planning project to support a new financial program (HTE replacement)	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		700,000						700,000
<b>Total</b>		<b>700,000</b>						<b>700,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	560,000							560,000
410-Travis Water Systems	70,000							70,000
411-Lake Water Systems	70,000							70,000
<b>Total</b>	<b>700,000</b>							<b>700,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7110
Project Name	Pump Station Equipment Renovation



Type	Equipment	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$1,100,000
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Project is to repair/replace equipment in the City's major pump stations.

Efficient and reliable operation of pump stations is extremely important, to ensure adequate supply and pressure throughout the City, but also to ensure proper fire-flow capacity.

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		500,000	200,000	200,000	200,000			1,100,000
<b>Total</b>		<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>1,100,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	485,000		190,000	190,000	190,000			1,055,000
411-Lake Water Systems	15,000		10,000	10,000	10,000			45,000
<b>Total</b>	<b>500,000</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>1,100,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7112
Project Name	Jameson Pump #7 Variable Frequency Drive



Type	Equipment	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$600,000
<p>Project provides for the purchase and replacement of the variable frequency drive (VFD) at the Jameson Pump Station.</p> <p>The Jameson Pump #7 Variable Frequency Drive (VFD) has been inoperative for an extended period of time, such that the technology currently in place is outdated. Water staff received quotes to both retrofit and to replace, and the Engineering Manager has determined that replacement is the best course of action from both an infrastructure and a financial perspective.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		600,000						600,000
Total		600,000						600,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	600,000							600,000
Total	600,000							600,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7113
Project Name	Portable Emergency Generators

Type	Equipment	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status New Funding

Description	Total Project Cost: \$1,353,743
<p>Project provides for the purchase of portable generators for water system pump stations, and money for installing generator quick-connects.</p> <p>The Water Department must be prepared for PG&amp;E's Public Safety Power Shut Off outages in the event of extreme fire danger conditions. Because PG&amp;E's energy system relies on power lines working together to provide electricity across cities, counties and regions, power may be shut off, even if Water facilities are not located in the immediate area of a wildfire, high winds, or other extreme weather conditions. In the event of a shut off, portable generator equipment will be utilized for critical operational needs.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	321,600	1,032,143						1,353,743
<b>Total</b>	<b>321,600</b>	<b>1,032,143</b>						<b>1,353,743</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	1,087,757							1,087,757
411-Lake Water Systems	165,986	100,000						265,986
<b>Total</b>	<b>1,253,743</b>	<b>100,000</b>						<b>1,353,743</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7115
Project Name	Mare Island Booster Pump Station

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Reduces Liability

Status New Funding

Description	Total Project Cost: \$4,200,000
<p>This project will install a new pump station at the Mare Island Tank to meet pressure requiriements at that location. Project will also investigate larger pump station for Mare Island to become its own pressure zone.</p> <p>The City is currently unable to meet state requirements for minimum water pressure to the Forestry Building and the golf course. Installation of booster pumps is required in order to meet state mandates. Creating a new pressure zone on Mare Island could help long-term operations of the water system.</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		300,000	900,000	1,500,000	1,500,000			4,200,000
Total		300,000	900,000	1,500,000	1,500,000			4,200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	250,000	50,000	900,000	1,500,000	1,500,000			4,200,000
Total	250,000	50,000	900,000	1,500,000	1,500,000			4,200,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7116
Project Name	Water Main Replacement FY20-21



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$2,700,000
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Annual replacement of pipes in the distribution system for FY20-21.

Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.

### Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Design		100,000						100,000
Expenditures			2,350,000	250,000				2,600,000
<b>Total</b>		<b>100,000</b>	<b>2,350,000</b>	<b>250,000</b>				<b>2,700,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	2,700,000							2,700,000
<b>Total</b>	<b>2,700,000</b>							<b>2,700,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7117
Project Name	Gordon Valley Water Main Rehab / Replacement

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$4,200,000
<p>Rehab and/or replace the Gordon Valley Water Main that is beyond its useful life.</p> <p>The pipeline in the Gordon Valley is in very old and in severe disrepair and the cause of several main breaks every year. The pipeline is beyond its useful life and needs to be replaced.</p>	
Justification	
<p>MAINTAINS INVESTMENT: Renew Aged Infrastructure</p>	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,700,000	2,500,000					4,200,000
Total		1,700,000	2,500,000					4,200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems	500,000	1,200,000	2,500,000					4,200,000
Total	500,000	1,200,000	2,500,000					4,200,000



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7118
Project Name	Water Main Replacement FY21-22

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$2,950,000
<p>Annual replacement of pipes in the distribution system for FY21-22.</p> <p>Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.</p> <p>Project number in previous book WTR7113.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	18	2,949,982						2,950,000
<b>Total</b>	<b>18</b>	<b>2,949,982</b>						<b>2,950,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	2,900,000	50,000						2,950,000
<b>Total</b>	<b>2,900,000</b>	<b>50,000</b>						<b>2,950,000</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #	WT7119
Project Name	Water Main Replacement FY22-23

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$2,500,000
Annual replacement of pipes in the distribution system for FY22-23.  Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.  Previously noted as WTR7114.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		2,500,000						2,500,000
Total		2,500,000						2,500,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	300,000	2,200,000						2,500,000
Total	300,000	2,200,000						2,500,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7120
Project Name	Advanced Meter Infrastructure

Type	Improvement	Department	Water Department
Useful Life	20 years	Contact	Water Director
Category	Water	Priority	Generates Revenue

Status Active

Description	Total Project Cost: \$7,000,000
<p>Convert Existing Water meters to Advanced Meter Infrastructure with Cellular Meter Reading capacity.</p> <p>The majority of meters are hand read and have been in use for more than 20 years. New Advanced Meter Infrastructure (AMI) technology allow remote meter reading and can detect leaks in seconds as opposed to months using current technology. Has the potential to more accurately record use which allows more accurate billing.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		3,500,000	3,500,000					7,000,000
Total		3,500,000	3,500,000					7,000,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	4,750,000		1,900,000					6,650,000
411-Lake Water Systems	250,000		100,000					350,000
Total	5,000,000		2,000,000					7,000,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7121
Project Name	Fleming Hill, Pump Sations & Substation Electrical

Type	Maintenance	Department	Water Department
Useful Life	20 years	Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$5,050,000
<p>Update electircal equipment and services to the Water Facilities at Fleming Hill, all Pump Stations and Substations in both the lakes and City systems.</p> <p>Existing facilities have electrical equipment that is 25 years old or older and parts to repair this equipment is no longer available. This includes in some cases the supply equipment from PG&amp;E to pump stations, sub stations and to our treatment plants. This is a critical project to assure our ability to pump water to tanks which supply fire protection and basic service to the customer base.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		250,000	1,500,000	1,500,000	1,800,000			5,050,000
<b>Total</b>		<b>250,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>			<b>5,050,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	237,500		1,425,000	1,425,000	1,710,000			4,797,500
411-Lake Water Systems	12,500		75,000	75,000	90,000			252,500
<b>Total</b>	<b>250,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>			<b>5,050,000</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #	WT7122
Project Name	Burnham Hydro Pump Station Upgrades

Type	Maintenance	Department	Water Department
Useful Life	30 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$2,700,000
Replace existing Pump Station and tank to Burnham Pressure zone.  Existing metal tank is beyond repair and pump station equipment is no longer supported in the industry and is not repairable.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		100,000	400,000	2,200,000				2,700,000
Total		100,000	400,000	2,200,000				2,700,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	100,000		400,000	2,200,000				2,700,000
Total	100,000		400,000	2,200,000				2,700,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7123
Project Name	Clearwell Repair Fleming Hill

Type	Maintenance	Department	Water Department
Useful Life	20 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$650,000
<p>Inspect and repair clearwell at Fleming Hill Water Treatment Plant. Includes taking clearwell off-line, have divers inspect for damage and then draining and repair.</p> <p>Clearwell is a dam and needs periodic inspection. Staff have noted increasing leakage from the facility and there have been roof leaks.</p>	
Justification	
<p>MAINTAINS INVESTMENT: Increase Useful Life</p>	

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		150,000	500,000					650,000
Total		150,000	500,000					650,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	100,000	50,000	500,000					650,000
Total	100,000	50,000	500,000					650,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7124
Project Name	Caltrans Farigrounds Pipeline

Type	Improvement	Department	Water Department
Useful Life	75 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status Active

Description	Total Project Cost: \$1,000,000
<p>New 12" pipeline in Caltrans Right-of-Way (ROW) under Highway 37 in new divergent diamond interchange.</p> <p>Adds reduncancy in an area of limited service. Added to scope of work being performed by Caltrans / Solano Transportation Authority (STA) for regional improvement.</p> <p>This project used to have project #WT124 in previous fiscal year CIP Books but is now WT7124.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		1,000,000						1,000,000
Total		1,000,000						1,000,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	1,000,000							1,000,000
Total	1,000,000							1,000,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7125
Project Name	Laboratory Info Management Software Purchase

Type	Equipment	Department	Water Department
Useful Life	10 years	Contact	Water Director
Category	Water	Priority	Public Safety / Services

Status Active

Description	Total Project Cost: \$250,000
<p>Water quality Data software purchase.</p> <p>i\Increased water quality reporting by state and federal mandates require additional record keeping. Software package supports multiple users to enter data and prepare reports for state regulators.</p>	

Justification
<p>REDUCES LIABILITY: Regulation or Mandate</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		250,000						250,000
<b>Total</b>		<b>250,000</b>						<b>250,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems	237,500							237,500
411-Lake Water Systems	12,500							12,500
<b>Total</b>	<b>250,000</b>							<b>250,000</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7126
Project Name	Water Main Replacement FY23-24



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$4,200,000
<p>Annual replacement of pipes in the distribution system for FY23-24.</p> <p>Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.</p> <p>Was project number WTR7115 in previous fiscal year CIP Books.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		200,000	4,000,000					4,200,000
Total		200,000	4,000,000					4,200,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		200,000	4,000,000					4,200,000
Total		200,000	4,000,000					4,200,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7127
Project Name	Cache Main & Pump Station Rehab

Type	Equipment	Department	Water Department
Useful Life	20 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$2,300,000
<p>This project will rehabilitate the existing Cache Main raw water pipeline and the raw water Cache Slough pump station to restore capacity and efficiency as a parallel and independent source of water from the North Bay Aqueduct to restore original design capacity.</p> <p>Was project number WTR7119 in previous fiscal year CIP Books.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		200,000	200,000	1,400,000	500,000			2,300,000
Total		200,000	200,000	1,400,000	500,000			2,300,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		200,000	200,000	1,400,000	500,000			2,300,000
Total		200,000	200,000	1,400,000	500,000			2,300,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7128
Project Name	Lake Water System Auxillary Pump Supply

Type	Improvement	Department	Water Department
Useful Life	20 years	Contact	Water Director
Category	Water	Priority	Generates Revenue

Status New Funding

Description	Total Project Cost: \$1,450,000
<p>The construction of a series of pump stations and tanks to enable the Fleming Hill Water Treatment plant to supply the Lakes Water System capacity.</p> <p>There is no auxillary treatement plant capacity for the Lakes Water System. Anticipated growth in the area will justify and eventually fund this project.</p> <p>Was project number WTR7121 in previous fiscal year CIP Books.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary		500,000						500,000
Design			200,000					200,000
Expenditures				750,000				750,000
<b>Total</b>		<b>500,000</b>	<b>200,000</b>	<b>750,000</b>				<b>1,450,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems		500,000	200,000	750,000				1,450,000
<b>Total</b>		<b>500,000</b>	<b>200,000</b>	<b>750,000</b>				<b>1,450,000</b>

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

WT7129

Project Name

Water Main Intall under HWY 80 at Coach & Turner

Type

Improvement

Department

Water Department

Useful Life

75 years

Contact

Water Director

Category

Water

Priority

Maintains Investment

Status

New Funding

Description

Total Project Cost: \$25,000

Water Main under HWY 80

Support Retail development of Solano 360 and Costco relocation and new residential development via the South Trans Vallejo Pipeline.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary		25,000						25,000
Total		25,000						25,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		25,000						25,000
Total		25,000						25,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7130
Project Name	Summit Reservoir Rehabilitation

Type	Maintenance	Department	Water Department
Useful Life	20 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$525,000
Repairs to Summit Reservoir per Department of Safety of Dams annual inspection.	
Atate Agency Complainece	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		50,000	75,000	150,000	250,000			525,000
Total		50,000	75,000	150,000	250,000			525,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		50,000	75,000	150,000	250,000			525,000
Total		50,000	75,000	150,000	250,000			525,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7131
Project Name	Water Main Replacement FY24-25



Type	Improvement	Department	Water Department
Useful Life	75 years	Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$4,355,000
<p>Annual replacement of pipes in the distribution system for FY24-25.</p> <p>Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.</p> <p>Was project number WTR7116 in previous fiscal year CIP Books.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		5,000	350,000	4,000,000				4,355,000
<b>Total</b>		<b>5,000</b>	<b>350,000</b>	<b>4,000,000</b>				<b>4,355,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		5,000	350,000	4,000,000				4,355,000
<b>Total</b>		<b>5,000</b>	<b>350,000</b>	<b>4,000,000</b>				<b>4,355,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7132
Project Name	Water Main Replacement FY25-26



Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$4,355,000
Annual replacement of pipes in the distribution system for FY25-26..	
Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.	
Was project number WTR7117 in previous fiscal year CIP Books.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		5,000		350,000	4,000,000			4,355,000
Total		5,000		350,000	4,000,000			4,355,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		5,000		175,000	2,000,000			2,180,000
411-Lake Water Systems				175,000	2,000,000			2,175,000
Total		5,000		350,000	4,000,000			4,355,000

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

WT7133

Project Name

Water Main Replacement FY26-27

Type

Unassigned

Department

Water Department

Useful Life

Contact

Water Director

Category

Future Projects

Priority

Local Matching Funds

Status New Funding

Description

Total Project Cost: \$5,000

Annual Water Main Replacement Program

Justification

LOCAL MATCHING FUNDS: Non-City General Funds / Ciy General Funds

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Preliminary		5,000						5,000
Total		5,000						5,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		2,500						2,500
411-Lake Water Systems		2,500						2,500
Total		5,000						5,000



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7134
Project Name	Lake System Master Plan

Type	Maintenance	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$300,000
<p>Master Plan for Lakes Water System to identify future demands and indentify infrastructure needs.</p> <p>Required document to establish long term capital funding.</p> <p>Was project number WTR7118 in previous fiscal year CIP Books.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		150,000			150,000			300,000
Total		150,000			150,000			300,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems		150,000			150,000			300,000
Total		150,000			150,000			300,000

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

WT7135

Project Name

McGary- Cache Main Rehabilitation & Replacement

Type

Equipment

Department

Water Department

Useful Life

20 years

Contact

Water Director

Category

Water

Priority

Maintains Investment

Status New Funding

Description

Total Project Cost: \$500,000

Realign Existing main between Cordelia Reservoir and Summit Reservoir.

Realign Existing main in an alignment less prone do seismic damage

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		500,000						500,000
Total		500,000						500,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		500,000						500,000
Total		500,000						500,000

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	WT7136
Project Name	Green Valley Line Rehabilitation

Type	Improvement	Department	Water Department
Useful Life		Contact	Water Director
Category	Water	Priority	Maintains Investment

Status New Funding

Description	Total Project Cost: \$2,500,000
Rehabilitate 14" Green Valley main along existing alignment.  Existing pipeline is over 100 years old and past its useful life. Addresses numerous main breaks.  Was project number WTR7124 in previous fiscal year CIP Books.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		500,000		200,000	1,800,000			2,500,000
Total		500,000		200,000	1,800,000			2,500,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
411-Lake Water Systems		500,000		2,000,000				2,500,000
Total		500,000		2,000,000				2,500,000

Capital Plan

22-23 *thru* 26-27

City of Vallejo, California

Project #

WT7137

Project Name

Mud Press Roof Replacement

Type

Improvement

Department

Water Department

Useful Life

20 years

Contact

Water Director

Category

Water

Priority

Maintains Investment

Status

New Funding

Description

Total Project Cost: \$235,000

Replace existing roof at Mud Press Structure

Mud Press building roof is leaking

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures		235,000						235,000
Total		235,000						235,000

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
404-City Water Systems		235,000						235,000
Total		235,000						235,000

## COMPLETED PROJECTS LIST

The projects listed below have been fully completed. These 7 projects are in need of Council Approval to fully close, move funding as appropriate, and make then Inactive.

#	Project #	Name	Fund #	Remaing Balan		Notes
1	PWAR01	Capitol Street Stairs	201-Capital Outlay	\$	54,577	Planning to move to next available project in need of funding
2	PWC207	Prop 42 Replacement	219-Traffic Congestion Relief	\$	-	Ok to inactivate
3	PW9406	North Mare Island Levee Repair	201-Capital Outlay	\$	8,851	Planning to move to next available project in need of funding
			221-Grants / Reimbursements	\$	-	
			223-Long Term Maint	\$	-	
4	PW9408	Electric Vehicle Chargers at Vallejo Station Parking Structure	201-Capital Outlay	\$	-	Ok to inactivate
			221-Grants / Reimbursements	\$	-	Ok to inactivate
5	PW9738	Capitol Street Improvements	226-RMRA/SB1	\$	236,481	Planning to move to next available project in need of funding
6	PW9747	Safe Routes to School Seven Schools Vallejo & Benicia School Improvements	201-Capital Outlay	\$	-	
			219-Traffic Congestion Relief	\$	5,513	Planning to move to next available project in need of funding
			221-Grants / Reimbursements	\$	303,890	Can't reimburse futher due to project being and City of Benicia doing significantly more of their own work.
7	PW9800	Green Infrastructure	201-Capital Outlay	\$	-	Ok to inactivate

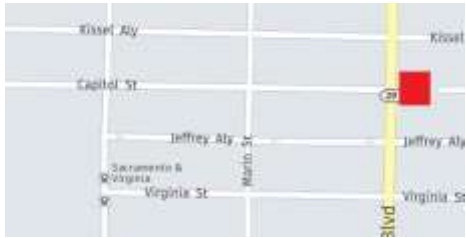
# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWAR01
Project Name	Capitol Street Stairs

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Public Safety / Services



Status Completed

Description	Total Project Cost: \$300,000
<p>This project proposed to revitalize/renovate the Capitol Street stairs through a collaboration of various community groups. The Capitol Street Stairs are located in the City's Heritage District. Members of the community and the Vallejo Community Arts Foundation (VCAF) would like to see repairs to the stairs and install a tile mosaic on the face of the risers as a community-built project with work being completed by the volunteer group. The direction is that no staff time is to be charged to the project. There is a total of \$219,500 of private funding for this project, managed by the community, and not listed here on this project page.</p> <p>This project is now completed and is will be moved to in-active once the extra funding is moved to the next project in need of funding.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	245,423							245,423
Transfer to another project		54,577						54,577
<b>Total</b>	<b>245,423</b>	<b>54,577</b>						<b>300,000</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	300,000							300,000
<b>Total</b>	<b>300,000</b>							<b>300,000</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PWC207
Project Name	Prop 42 Replacement



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status Completed

Description	Total Project Cost: \$21,134
<p>This project funds Capital Improvement Street Replacement / Rehabilitation Projects. These roadways are considered "failed" or are beyond preventative maintenance measures.</p> <p>This project is now completed and is will be moved to in-active.</p>	

Justification
<p>MAINTAINS INVESTMENT: Increase Useful Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	21,133	1						21,134
<b>Total</b>	<b>21,133</b>	<b>1</b>						<b>21,134</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
219-Traffic Congestion Relief	21,134							21,134
<b>Total</b>	<b>21,134</b>							<b>21,134</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9406
Project Name	North Mare Island Levee

Type	Maintenance	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Completed

Description	Total Project Cost: \$176,070
<p>This project is to repair the North Mare Island Levee damage from the 2017 Winter Storms. The North Mare Island Levee is an important part of the waterways surrounding the City.</p> <p>This project is now completed and is will be moved to in-active once the extra funding is moved to the next project in need of funding.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	167,219							167,219
Transfer to another project		8,851						8,851
<b>Total</b>	<b>167,219</b>	<b>8,851</b>						<b>176,070</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	76,070							76,070
221-Grant / Reimbursement	50,000							50,000
223-Long Term Maintenance	50,000							50,000
<b>Total</b>	<b>176,070</b>							<b>176,070</b>



# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9408
Project Name	EV Chargers at Vallejo Station Parking Garage



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Facilities	Priority	Public Safety / Services

Status Completed

Description	Total Project Cost: \$123,219
<p>This project will add Electric Vehicle (EV) chargers at the Vallejo Station Parking Structure (VSPS). A Bay Area Air Quality Management District (BAAQMD) grant is funding the chargers in this project while a Solano Transportation Authority (STA) grant is also contributing to this project for the installation of the EV chargers at the VSPS.</p> <p>Initially, an additional EV Charging Grant was added to this project for the City Facilities (Corp Yard &amp; Fleming Hill Locations), which cause confusion on the accounting side. Therefore the funding was separated out during the Mid-Year process of FY2021-2022 and a new project, PW9438: EV Chargers at City Facilities to better manage the grants.</p> <p>This project is now completed and is will be moved to in-active.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	123,218	1						123,219
<b>Total</b>	<b>123,218</b>	<b>1</b>						<b>123,219</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	26,219							26,219
221-Grant / Reimbursement	97,000							97,000
<b>Total</b>	<b>123,219</b>							<b>123,219</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9738
Project Name	Capitol Street Improvements

Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Transportation	Priority	Maintains Investment

Status Completed

Description	Total Project Cost: \$1,226,981
<p>Improvements to pavement condition, drainage structure and curb ramps at Capitol Street between Santa Clara Street and Sacramento Street. The funding for this project is the California Senate Bill 1 (SB1) Road Maintenance Rehabilitation Act (RMRA).</p> <p>This project is now completed and is will be moved to in-active once the extra funding is moved to the next project in need of funding.</p>	

Justification
<p>MAINTAINS INVESTMENT: Increase Useful Life</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	990,500							990,500
Transfer to another project		236,481						236,481
<b>Total</b>	<b>990,500</b>	<b>236,481</b>						<b>1,226,981</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	1,226,981							1,226,981
<b>Total</b>	<b>1,226,981</b>							<b>1,226,981</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project # PW9747  
Project Name SR2S Seven Schools Vallejo & Benicia Schools Imp

Type Safety  
Useful Life  
Category Infrastructure: Transportation

Department Public Works Department  
Contact Public Works Director  
Priority Public Safety / Services

Status Completed



Description Total Project Cost: \$3,883,349

The Safe Routes to School (SR2S) infrastructure project will enhance pedestrian facilities around two schools in Vallejo & five schools in Benicia, improving safety & promote walking. This is a combined project between the cities of Vallejo and Benicia along with the assistance from the Solano Transportation Authority (STA). Vallejo staff will take the lead in managing the project during design and construction. This project is partially funded by the Active Transportation Program (ATP) grant and the Metropolitan Transportation Commission 's (MTC's) Transportation Development Act Article 3 (TDA-3) grant.

This project is now completed and is will be moved to in-active once the extra funding is moved to the next project in need of funding.

### Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	3,573,946							3,573,946
Transfer to another project		309,403						309,403
<b>Total</b>	<b>3,573,946</b>	<b>309,403</b>						<b>3,883,349</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	502,440							502,440
219-Traffic Congestion Relief	169,317							169,317
221-Grant / Reimbursement	3,211,592							3,211,592
<b>Total</b>	<b>3,883,349</b>							<b>3,883,349</b>

# Capital Plan

22-23 *thru* 26-27

## City of Vallejo, California

Project #	PW9800
Project Name	Green Infrastructure



Type	Improvement	Department	Public Works Department
Useful Life		Contact	Public Works Director
Category	Infrastructure: Other	Priority	Maintains Investment

Status Completed

Description	Total Project Cost: \$85,640
<p>This project was a county wide effort for how green infrastructure would be designed into projects moving forward.</p> <p>This project is now completed and is will be moved to in-active.</p>	

Justification
<p>MAINTAINS INVESTMENT: Extends Other Facilities Lives</p>

Expenditures	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
Expenditures	85,639	1						85,640
<b>Total</b>	<b>85,639</b>	<b>1</b>						<b>85,640</b>

Funding Sources	Prior	22-23	23-24	24-25	25-26	26-27	Future	Total
201-Capital Outlay	85,640							85,640
<b>Total</b>	<b>85,640</b>							<b>85,640</b>

## Appendix

### **Glossary of Terms / Acronyms / Abbreviations**

ABAG: Association of Bay Area Governments is part regional planning agency and part local government service provider.

Actual: Actual level of revenues or expenditures in the fiscal year noted.

Appropriation: An authorization by the City Council to make expenditures and to incur obligations for a specific purpose. All expenditures must be appropriated by City Council prior to being able to expend the funds.

Approved Budget: The approved budget is the annual City budget approved by the City Council for expenditures on or before June 30.

Arterial Roadway Segment: The roadway which carries the major portion of trips entering and leaving the City as well as the travel to the central business districts and outlying residential areas.

Assets: Property owned by the City for which a monetary value has been established.

ATP: Active Transportation Program is a Federal Program for the purpose of encouraging increased use of active modes of transportation, such as biking and walking.

BAAQMD: Bay Area Air Quality Management District aims to create a healthy breathing environment for every Bay Area resident while protecting and improving public health, air quality, and the global climate.

Budget: An annual plan of financial operation embodying an estimate of recommended expenditures and the estimated means of financing them. The approved budget is authorized by City Council action and thus specifies the legal spending limits of the fiscal year.

Budget Modification: A change of expenditure levels and corresponding resources over and above the base budget, which is needed to accomplish an existing service level or unanticipated service. All budget modifications are approved by the City Council.

Capital Improvement: A permanent addition to the City's assets, including the design, construction or purchase of land, buildings or facilities, or major renovations. This includes installation or repair of new or existing traffic signals, roads, sewer lines and parks. To qualify as a capital improvement project, the cost of the project must exceed \$10,000.

Capital Improvement Program (CIP): An on-going five-year plan of single and multiple year capital expenditures which is updated annually.

Capital Outlay: Expenditures for tangible property of relatively permanent nature such as vehicles or office equipment, with a unit cost of \$5,000 or more.

CDBG: Community Development Block Grant is a flexible program that provides communities with resources to address a wide range of unique community development

needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD. The CDBG program provides annual grants on a formula basis to 1209 general units of local government and States.

CFD: Community Facilities District is formed by a local governmental agency pursuant to the Mello-Roos Community Facilities Act of 1982 in order to finance certain capital facilities and services. Once formed, a CFD has the authority to levy a special tax on real property within its boundaries.

Contingency: A budgetary reserve set aside for emergencies for unforeseen expenditures.

Collector Roadway Segment: The roadway which connects the arterial streets to the residential streets and the commercial and industrial areas.

Deferred Maintenance: Repairs which should have been completed but were deferred to a later date due to funding deficiencies. This type of repairs tend to lead to more costly repairs due to the roadway deterioration becoming severe by the time funding is available.

Department: The basic unit of service responsibility, encompassing a broad mandate of related activities.

Division: A sub-unit of a department, which encompasses more specific functions of that department and may consist of several activities.

Enterprise Fund: A governmental facility or service which operates like a private business and is intended to be self-supporting, i.e., revenues will cover all expenses of the operations including capital costs. These funds operate on a full accrual basis recognizing revenues or expenses when the event occurs.

Expenditure: The actual spending of funds authorized by an appropriation.

Fair Pavement Condition Category: Pavement in "fair" condition show some form of distress caused by traffic load related activity or environmental distress that requires more than a life extending treatment

Final Budget: The City Council approved revenue and expenditure budget as appropriated.

Fiscal Year: A twelve-month period of time to which the budget applies. For the City of Vallejo, it is July 1 through June 30.

Fund: A separate set of accounts used to record receipt and use of money restricted for specific purposes. The City's finances are distributed among 150 separate funds required by the City, state or federal government, or by proper accounting practices.

General Fund: The City's principal operating account, which is supported by taxes and fees, and generally has no restrictions on their use.

Good Pavement Condition Category: Pavement in "good" condition have little to no distress found on them. There might be some minor surface weathering or light cracking, but can generally be maintained with cost-effective preventative maintenance treatments such as slurry seals and crack seals.

**Grants:** A transfer or awarding of monies from either the federal or state government to the City in order to finance a specific activity or program. The City receiving the grant funds is not required to repay the awarding entity the amount in the future.

**GIS:** Graphical Information System is a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data.

**GVRD:** The Greater Vallejo Recreation District offers a broad array of classes for children, adults and seniors. Classes range from swimming to soccer, wellness to science, basketball to ballet and much more.

**HBP:** Highway Bridge Program is a safety program that provides federal-aid to local agencies to replace and rehabilitate deficient locally owned public highway bridges or complete preventive maintenance on bridges that are not deficient.

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

**HUD:** The United States Department of Housing and Urban Development (Commonly known as HUD) is a Cabinet department in the Executive branch of the United States federal government.

**HUTA:** Highway User Tax Allocations. 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.

**HWY:** Highway. A highway is any public road or other public way on land. It is used for major roads, but also includes other public roads and public tracks: it is not an equivalent term to controlled-access highway, or a translation for autobahn, auto route, etc.

**IRT:** Innovative Readiness Training is a collaborative program that leverages military contributions and community resources to multiply value and cost savings for participants. Communities typically provide materials and basic services (e.g. facilities), while military units contribute personnel and training resources. IRT missions produce mission ready forces, civil-military partnerships, and stronger communities.

**IT:** Information Technology is the application of computers to store, study, retrieve, transmit, and manipulate data, or information, often in the context of a business or other enterprise.

**JPA:** Joint Powers Authority is an entity permitted under the laws of some U.S. states, whereby two or more public authorities (e.g. local governments, or utility or transport districts), not necessarily located in the same state, may jointly exercise any power common to all of them.

**LMD:** Landscape Maintenance District is a financing vehicle utilized to make certain improvements to particular neighborhoods within the community. These

improvements, such as parks, playgrounds, landscapes, sidewalks, trees, etc., are paid for by the landowners within the LMD.

Measure B: This is a one percent (1%) sales tax measure that was approved by voters on November 8, 2011 ballot. This transactions and use tax measure is estimated to provide the City with approximately \$9.8 million of additional annual General Fund general purpose revenue for a period of ten years to support enhance community services.

MTC: Metropolitan Transportation Commission is the transportation planning, financing and coordinating agency for the nine-county San Francisco Bay Area.

MUTCD: Manual on Uniform Traffic Control Devices for Streets and Highways, or MUTCD defines the standards used by road managers nationwide to install and maintain traffic control devices on all public streets, highways, bikeways, and private roads open to public travel. The MUTCD is published by the Federal Highway Administration (FHWA) under 23 Code of Federal Regulations (CFR), Part 655, Sub part F.

NLP: Neighborhood Law Program is funded by Measure B. The program puts attorneys on the streets of Vallejo to tackle blight and nuisance conditions.

Operating Transfers: Transfers from a fund receiving revenue to a fund, which will expend the resources.

PB Participatory Budgeting is a different way to manage public money, and to engage people in government. It is a democratic process in which community members directly decide how to spend part of the public budget. It enables taxpayers to work with government to make the budget decisions that affect their lives.

PCI: Pavement Condition Index is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. It is widely used in transportation and civil engineering. It is a statistical measure and requires manual survey of the pavement. PCI surveying processes and calculation methods have been standardized by ASTM for both roads and airport pavements.

Preventative Maintenance: Repairs applied to pavement while in the “good” condition to extend the life of the pavement at relatively low costs and prevent the pavement from continued deterioration. Preventative maintenance treatments include slurry seals, crack sealing and deep patching.

Poor Pavement Condition Category: Pavement in “poor” condition indicates a street is near the end of its service life and exhibits potholes, extensive alligator cracking, and pavement depressions.

Residential Roadway Segment: The roadway which travels through residential areas.

Resolution: A special order of the City Council, which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval. A resolution has lower legal standing than an ordinance. The adopted City budget is approved by resolution and requires a majority vote of the Council members present at budget adoption time.



Resources: Total amounts available for appropriation during the fiscal year, including revenues, fund transfers and beginning fund balances.

Road Diet Project: A road diet will reduce the number of travel lanes to one in each direction and include a center turn lane. The addition of bike lanes can be included. Existing striping and pavement markings will be removed. New striping and pavement markings will be installed. Some traffic signs may also need to be installed.

SCADA: Supervisory Control and Data Acquisition Supervisory control and data acquisition is a control system architecture that uses computers, networked data communications and graphical user interfaces for high-level process supervisory management, but uses other peripheral devices such as programmable logic controllers and discrete PID controllers to interface to the process plant or machinery. The operator interfaces which enable monitoring and the issuing of process commands, such as controller set point changes, are handled through the SCADA supervisory computer system. However, the real-time control logic or controller calculations are performed by networked modules which connect to the field sensors and actuators.

SR2S: Safe Routes to School is an approach that promotes walking and bicycling to school through infrastructure improvements, enforcement, tools, safety education, and incentives to encourage walking and bicycling to school.

STA: Solano County Transportation Authority was created in 1990 through a joint powers agreement between the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, Vallejo and Solano County to serve as the congestion management agency for Solano. As the congestion of STA is responsible for countywide transportation planning, programming transportation funds, managing and providing transportation programs and services, delivering transportation projects, and setting transportation priorities. Management Agency (CMA) for the Solano area, the STA Partners with various transportation and planning agencies, such as the Metropolitan Transportation Commission (MTC) and Caltrans District 4. The STA uses an open and inclusive public involvement process through various committees made up of local elected officials, public works directors, transit operators, and interested citizens.

TDA: Transportation Development Act. The Mills-Alquist-Deddeh Act (SB 325) was enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination. Known as the 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.

USPS: United States Postal Service (also known as the Post Office, U.S. Mail, or Postal Service) is an independent agency of the United States federal government responsible for providing postal service in the United States. It is one of the few government agencies explicitly authorized by the United States Constitution.

Very Poor Pavement Condition Category: Pavement in “very poor” condition indicates a street that has failed and at the end of its service life with major distresses.

WTP: Water Treatment Plant is any process that makes water more acceptable for a specific end-use. The end use may be drinking, industrial water supply, irrigation, river flow maintenance, water recreation or many other uses, including being safely returned to the environment. Water treatment removes contaminants and undesirable components, or reduces their concentration so that the water becomes fit for its desired end-use.

## **List of Funds Description**

The City's finances are structured in a variety of funds, which are the basic accounting and reporting entities in governmental accounting. The funds in this list are identified as potential funding sources for capital improvement projects.

<b>Fund #</b>	<b>Fund name</b>	<b>Fund Type</b>	<b>Responsible Department/Division</b>
001-003	General Fund	General Fund	Various
101	Community Development Block Grant	Special Revenue	Housing and Community Development
107	Mare Island Base Reuse	Capital Project	Economic Development
112	Mare Island CFD	Special Revenue	Economic Development
133	State Gas Tax	Special Revenue	Public Works
134	State Lands	Special Revenue	Public Works
135	Solid Waste Disposal	Special Revenue	Public Works
137	Neighborhood Parks	Capital Project	Public Works
138	Hiddenbrooke Community Services District	Special Revenue	Public Works
147	Neighborhood Law Program Nuisance & Abatement	Special Revenue	City Attorney
161-188	Landscape Maintenance Districts	Special Revenue	Public Works
201	Capital Outlay	Capital Project	Public Works
203	Transportation Impact Mitigation Fee	Capital Project	Public Works
204	Bridge	Capital Project	Public Works
208	Northgate Fee & Benefit District	Capital Project	Public Works
211	Hiddenbrooke Overpass	Capital Project	Public Works
219	Traffic Congestion Relief / Highway Users Tax Account (HUTA)	Capital Project	Public Works
221	Grant / Reimbursement	Capital Project	Public Works
222	Vallejo Station	Capital Project	Public Works
223	Long Term Maintenance	Capital Project	Public Works
224	Columbus Parkway Improvements	Capital Project	Public Works
226	Road Maintenance Rehabilitation Act / Senate Bill 1 (RMRA / SB1)	Capital Project	Public Works
227	Waterfront History Park	Capital Project	Public Works
404	City Water Systems	Enterprise	Water Department
410	Travis Water Systems	Enterprise	Water Department
411	Lake Water Systems	Enterprise	Water Department
415	Marina	Enterprise	Public Works
431	Vallejo Station Parking	Enterprise	Public Works

## **Description of Funds**

Fund 001 / 002 / 003: General Fund accounts for all general revenues of the City not specifically levied or collected for other City funds including Measure B transaction tax and the related expenditures.

Fund 101: Community Development Block Grant (CDBG) Fund accounts for monies received and expended by the City as a participant in the Federal Community Development Block Grant Program.

Fund 107: Mare Island Base Reuse Fund accounts for monies received and expended by the City as a participant in the Federal Community Development Block Grant Program.

Fund 112: Mare Island CFD Fund accounts for monies received from general taxed and from property owner assessments for maintenance and repair of infrastructure and facilities on the former Mare Island Naval Shipyard.

Fund 133: State Gas Tax Fund accounts for monies received from the State Gas Tax allocation and expended on construction, improvement, and maintenance of public streets and related infrastructure.

Fund 134: State Lands Fund accounts for lease rentals generated from City-owned waterfront property subject to State Lands Commission restrictions.

Fund 135: Solid Waste Disposal Fund accounts for monies received from garbage collection fines and expended on enforcing major portions of the mandatory garbage subscriptions ordinance. This fund is also used for the mandatory City-wide recycling program and related recycling program grants.

Fund 137: Neighborhood Park Development Fund accounts for park development impact fee revenue and for contributions to the Greater Vallejo Recreation District (GVRD) for park improvements.

Fund 138: Hiddenbrooke Community Services District Fund accounts for monies collected as the result of special taxed which are used to fund a variety of municipal services provided to the residents of the Hiddenbrooke development.

Fund 147: Neighborhood Law Program (NLP) Nuisance & Abatement Fund accounts for monies received and expended to address nuisance and blight conditions throughout the City.

Fund 162: LMD South Vallejo Business Park Landscape Maintenance District Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 163: LMD Sandpiper Point Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

- Fund 164: LMD Summit II Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 165: LMD Town & Country Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 166: LMD Costa Del Rio (Seaview) Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 167: LMD Monica Place Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 168: LMD Greenmont / Seaport Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 169: LMD Ridgecrest Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 170: LMD Carriage Oaks Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 171: LMD Cimarron Hills / Madigan Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 172: LMD Fleming Hill / Springtree Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 173: LMD Sommerset I & II Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 174: LMD Woodridge Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 175: LMD College Hills Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 176: LMD Sommerset III Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

- Fund 177: LMD Bordoni Ranch Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 178: LMD North East Quadrant Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified.
- Fund 180: LMD Garthe Ranch Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 181: LMD Hunter Ranch I & II Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 182: LMD Glen Cove I & II / Country Place Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 183: Hunter Ranch III Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 184: LMD Town & Country II Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 185: LMD Glen Cove III Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 186: LMD Marine World Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 187: LMD Marin View Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 188: LMD Garthe Ranch Estate Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.
- Fund 201: Capital Outlay Fund accounts for the expenditure of General Fund and grant funded capital projects, including acquisitions and improvements of public property, public works projects, facilities, equipment, and systems.
- Fund 203: Transportation Impact Mitigation Fee (TIMF) Fund accounts for monies received from the Transportation Impact fee imposed on commercial and residential development and expended on transportation improvements necessitated by such development.

Fund 204: Bridge Construction Fund accounts for monies received from the Bridge Construction Development Tax Ordinance.

Fund 208: Northgate Fee & Benefit District #94-1 Fund accounts for monies received from the development of the Northgate District #94-1 and expended for public improvement within that development area.

Fund 211: Hiddenbrooke Overpass Fund accounts for monies received from the Hiddenbrooke Overpass fee imposed in commercial and residential development within the Hiddenbrooke development area. These funds will be used to renovate the existing Hiddenbrooke overpass over I-80 East and West bound.

Fund 219: Traffic Congestion Relief (Gas Tax) / Highway Users Tax Account (HUTA) Fund accounts for street maintenance and capital expenditures to be paid from State proposition 42 allocations.

Fund 221: Grant & Contributions Fund accounts for capital project expenditures to be reimbursed by granting agencies, developers, and other third parties.

Fund 222: Vallejo Station Parking Structure (VSPS) Capital Projects Fund accounts for grants received to support construction of a new Transit Center and related parking structure in downtown Vallejo.

Fund 223: Long Term Maintenance Fund accounts for revenues received from cell tower leases for use on long term repairs and maintenance expenditures.

Fund 224: Columbus Parkway Improvement Fund accounts for monies received from a developer for the Columbus Parkway widening project.

Fund 226: Road Maintenance Rehabilitation Act (RMRA) / Senate Bill 1 (SB1) Fund accounts for street maintenance and capital projects to be paid from RMRA / SB1 allocation.

Fund 227: Waterfront History Park Fund accounts for monies for the planning, development, and construction of the Waterfront History Park Project and other activities that further the goals of the project.

Fund 404: City Water Enterprise Systems Fund accounts for the projection and distribution of water to residents and businesses located within the City.

Fund 410: Travis Water Enterprise Systems Fund accounts for the projection and distribution of water to residents and businesses located within the Travis Water System.

Fund 411: Lake Water Enterprise Systems Fund accounts for the projection and distribution of water to residents and businesses located within the Lakes Water System.

Fund 415: Marina Enterprise Fund accounts for monies paid by Marina berthers and used for the operations, improvement, and management of the City Marina operations.

Fund 431: Vallejo Station Parking Enterprise Fund accounts for the monies received from paid parking lots and is for the operations, maintenance, and management of the Vallejo Station Parking Structure.

Proposed Fund accounts for funds not yet secured but still needed on future projects.



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