



ADOPTED CIP BOOK

FISCAL YEAR 2025-2026



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CITY OF VALLEJO

ADOPTED CAPITAL IMPROVEMENT PROGRAM

**FISCAL YEAR
2025-26**

Prepared by:
Oscar Alcantar, Interim Public Works Director
Beth Schoenberger, Water Director
Public Works Department Staff
Water Department Staff



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CITY OF VALLEJO

Public Officials

City Council

	<u>Term Expires</u>
Andrea Sorce, Mayor	January 2029
Peter Bregenzer, Vice Mayor (District 5)	January 2027
Alexander Matias, Councilmember (District 1)	January 2029
Diosdado "Jr." Matulac, Councilmember (District 2)	January 2027
Tonia Lediju, Councilmember (District 3)	January 2029
Charles Palmares, Councilmember (District 4)	January 2027
Helen-Marie Gordon, Councilmember (District 6)	January 2029

City Manager

Andrew Murray

City Attorney

Veronica A.F. Nebb

City Clerk

Dawn G. Abrahamson

Department Head

Gillian Haen, Assistant City Manager
Vacant, Economic Development Director
Rekha Nayar, Finance Director
Arthur Gonzales, Interim Fire Chief
Alicia Jones, Housing Director
Stephanie Sifuentes, Human Resources Director
Naveed Ashraf, Chief Innovation Officer
Kristin Pollot, Planning & Development Services Director
Jason Ta, Police Chief
Oscar Alcantar, Interim Public Works Director
Beth Schoenberger, Water Director



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Introduction

The City of Vallejo's 5-Year Capital Improvement Program (CIP) is a strategic, multi-year planning tool that is regularly updated to identify capital projects, estimate their costs, outline funding sources, and establish priorities for implementation. Projects included in the 5-Year CIP, adopted by the City Council, reflect the goals and objectives of the City and are consistent with the Vallejo General Plan.

The annual CIP update, per California State Law Government Code 66002, shall be adopted annually by resolution of governing body. Annually updating the CIP allows the City to re-evaluate its' priorities, resources, changing needs, and long-term goals during each subsequent year.

The City Council only allocates funding for the current fiscal year (FY) listed in the CIP. Funding shown for future years represents projected estimates based on anticipated needs and priorities.

The CIP for FY 2025-26 through FY 2029-30 contains 149 projects in eight (8) project categories, with a total of \$11,695,803 appropriated in FY 2025-26. All projects were originally selected based on the guidelines listed below. Each project was then reviewed by the Planning Commission to ensure conformance with the City Council's adopted General Plan, as required by California State Law Government Code Section 65401.

CIP Project Definition

What makes a project a Capital Improvement Program project rather than just an operational project or a multi-year operational project? A Capital Improvement Program project provides improvement to the asset or extends the life of the asset, while an operational project (which occurs within one fiscal year) or a multi-year operational project (which occurs within multiple fiscal years) provides maintenance or repairs to the asset thereby bringing the asset back to status quo. Below are more examples of what make a project a CIP project:

- Minimum of \$10,000
- Economic life of at least 10 years
- Can include land, engineering, architectural planning, & contract services
- Taxes can be a factor
 - Double check the IRS Rules (Tangible Property Regulations)
- Major Equipment (asset)
 - Minimum \$50,000
 - Useful Life of at least 10 years

- New
 - Construction
 - Improvements
 - Renovations
 - Expansions
- Rehabilitation / Replacement
 - Extending the life of an asset
 - Repairs & Maintenance if the project is too big for small repairs
 - Major Maintenance
 - Fixing a Flaw / Design Defect
 - Rebuilding after an Asset reaches the end of its economic life
 - retrofitting a building to improve energy efficiency

Parameters for Selecting CIP Projects

To make the most of limited resources, the City of Vallejo must objectively evaluate each project against the criteria below. This ensures the highest return on investment while prioritizing projects that best address the community's current needs and deliver measurable benefits.

- Regulatory Compliance
 - Regulatory compliance as mandated by State & Federal Agencies
- Reduces Liability
 - Elimination of potentially hazardous or unsafe conditions and potential liability
- Grant Opportunities
 - Projects were considered based on the percentage of non-general fund monies available for the project
- Cooperative efforts with other Agencies
 - Coordinate projects with Federal, State, Regional, County Agencies where project focus utilizes leverage of funds which would not otherwise be available to the community
- Public Safety / Services
 - Improvement of services to the public
 - Elimination of blighted conditions
 - Enhance quality of life
- Improving, Replacing and Extending the life of existing assets
 - Improving an existing facility to reduce existing maintenance and operating costs
 - Replacement of high-maintenance, inefficient or ineffective infrastructure
- General Plan Compliance & Consistency
- City of Vallejo's Long Term Goals Compliance & Consistency

CIP Project Categories

The projects included in the FY2025-26 through FY 2029-30 Public Works CIP have been organized into eight categories to provide a clearer view on how the City of Vallejo is utilizing funding for Public Works CIP projects. These categories include the following:

Bicycle & Pedestrian Safety	This section includes projects which deal with bicycle & pedestrian safety. This includes bicycle lanes, sidewalks, crosswalks, trails, and traffic calming projects.
Bridges	This section includes projects which deal with bridges including maintenance, repair, and improvements.
Downtown / Waterfront Development	This section includes economic development projects in the downtown and waterfront areas.
Facilities	This section includes projects which deal with large-scale maintenance or repair, and any improvements of all City-owned buildings.
Marina	This section includes projects which deal with the Marina. Marina rehabilitation activities, seawall repairs and dredging are included in the Marina section.
Other	This section includes projects that are for infrastructure not street related. Infill infrastructure, erosion control, hazardous material remediation, underground tank remediation, street median work, and underground wiring all are included in this section.
Streets	There are two subsections for Streets. <u>Infrastructure:</u> This section includes projects which deal with the infrastructure for streets. Traffic signals, solar streetlights, street signs, striping curb ramps, sideshow deterrent design elements, and complete street design elements are all included in the infrastructure for streets. <u>Pavement:</u> This section includes projects which deal with putting pavement down or sealing pavement.
Water	This section includes Water Department projects.

CIP Book Organizational Structure

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

Project Overview. This section contains a snapshot of the total new appropriations for Fiscal Year 2025-2026, a summary view of the total CIPs over the next five (5) fiscal years and a detailed project listing of the projects separated by funding sources and the nine (9) categories.

Pavement Rehabilitation. This section provides a background of pavement rehabilitation.

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

Appendix. This section contains resolutions, definitions of CIP statuses, funds list and descriptions, acronyms and abbreviations, and glossary of terms.

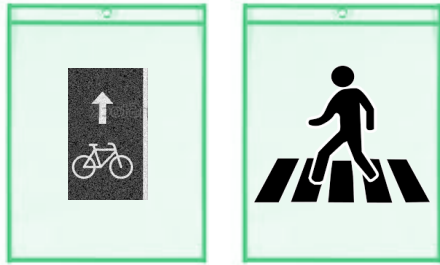
All CIP projects must be found in compliance with the City's General Plan per the State Law Government Code Section 65401. The Planning Commission Resolution No. PC25-06 and the state law can be found in the appendix.

The CIP Book FY 2025-26 budgets are approved and appropriated by City Council through the budget process and is shown in City Council Resolution No. 25-112 can be found in the appendix.

CIP must be adopted by Resolution annually per the State Law Government Code Section 66002. City Council Resolution No. 25-128, for the acceptance of the 5-Year CIP and rolling over of previously approved CIP budgets, and the state law can be found in the appendix.

PROJECT OVERVIEW

BIKE & PEDESTRIAN SAFETY



BRIDGES



DOWNTOWN / WATERFRONT DEVELOPMENT



FACILITIES



MARINA



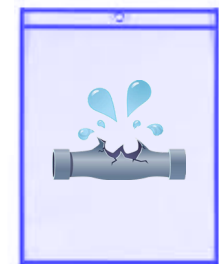
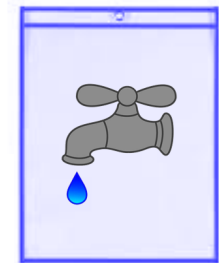
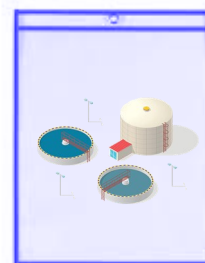
OTHER



STREETS: INFRASTRUCTURE & PAVEMENT



WATER



FY2025-26 CIP BUDGET APPROPRIATIONS BY FUNDING SOURCES

Fund No.	Fund Name	Project #	Project Name	FY25-26 Appropriation
Fund 201				
201	Capital Outlay	PW9409	Trash Enclosures at Public Buildings	\$ (26,886)
201	Capital Outlay	PW9423	Waterfront Part	\$ (50,000)
201	Capital Outlay	PW9430	Sideshow Deterrant	\$ (13,908)
201	Capital Outlay	PW9438	Electric Vehicle Chargers at City Facilities	\$ (18,145)
201	Capital Outlay	PW9440	Sonoma Blvd Complete Streets	\$ (392,000)
201	Capital Outlay	PW9706	Mare Island Causeway Lift Span Repairs	\$ (10,000)
201	Capital Outlay	PW9739	Sonoma Blvd Retaining Wall	\$ (10,000)
		PW9837	Americans with Disabilities Act (ADA) Transition Plan Improvements	\$ (107,861)
201	Capital Outlay	PWC109	Streets / Pavement Maintenance and Rehabilitation The reported on local amount that the City must put in to receive Gas Tax	\$ 988,800
201	Capital Outlay	PWC111	Public Building Repairs Repairs and major maintenance on City owned buildings	\$ 705,000
201	Capital Outlay	PWC113	Street Sign Upgrades	\$ (66,304)
201	Capital Outlay	PWC114	Solar Street Lights	\$ (15,736)
201	Capital Outlay	PWM06	Marina Dredging	\$ 500,000
201	Capital Outlay	PWVS11	Vallejo Station Phase B	\$ (11,085)
Fund 201 TOTAL				\$ 1,471,875

Fund 219				
219	Gas Sec 2103 / Highway Users Tax Act (HUTA)	PWC109	Streets / Pavement Maintenance and Rehabilitation	\$ 400,000
219	Gas Sec 2103 / Highway Users Tax Act (HUTA)	PWC113	Manual Uniform Traffic Control Devices (MUTCD) Street Sign Upgrades	\$ 200,000
219	Gas Sec 2103 / Highway Users Tax Act (HUTA)	PWC116	Striping On-Call	\$ 200,000
Fund 219 TOTAL				\$ 800,000

Fund 226				
226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	PW9415	America Disabilities Act (ADA) Sidewalk Shaving	\$ 100,000
226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	PW9417	Traffic Calming Toolbox Program	\$ 300,000
226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	PW9705	America Disabilities Act (ADA) Curb Ramps	\$ 1,000,000
226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	PW9716	Joint City-County Sidewalk Project	\$ 250,000
226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	PWC109	Streets/Pavement Maintenance and Rehabilitation - Maintenance Staff	\$ 300,000
226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	PWC117	Grind & Paving (New)	\$ 1,100,000
Fund 226 TOTAL				\$ 3,050,000

FY2025-26 CIP BUDGET APPROPRIATIONS BY FUNDING SOURCES

Fund No.	Fund Name	Project #	Project Name	FY25-26 Appropriation
Fund 228				
228	Measure P	PW9416	Vision Zero Plan and Corridor Study	\$ 700,000
228	Measure P	MP2026	Streets Paving 2026 Measure P	\$ 1,000,000
Fund 228 TOTAL				\$ 1,700,000

Fund 404				
404	City Water Systems	PW9402	Asset Management Project	(4,964)
404	City Water Systems	WT7054	Distribution Facilities Security Project	95,000
404	City Water Systems	WT7065	Cordelia Unit No. 3 Emergency	(2,359,598)
404	City Water Systems	WT7074	Grid Pump Conversion Project	(1,526,306)
404	City Water Systems	WT7096	Lake Curry Dam Improvement Project	500,000
404	City Water Systems	WT7097	Swing Check Valve Replacement	(50,000)
404	City Water Systems	WT7098	Meter Replacement Project	2,439,565
404	City Water Systems	WT7099	Skyview Tank Repair Project	13,406,189
404	City Water Systems	WT7107	Mare Island Tank Disinf. By-Product Destruction	(500,000)
404	City Water Systems	WT7112	Jameson Pump #7 Variable Frequency Drive	14,957
404	City Water Systems	WT7113	Portable Emergency Generators	(174,335)
404	City Water Systems	WT7115	Mare Island Booster Pump Station	(150,000)
404	City Water Systems	WT7118	Water Main Replacement FY 21-22 (Cal Maritime)	(2,707,975)
404	City Water Systems	WT7119	Water Main Replacement FY 22-23	(3,506,615)
404	City Water Systems	WT7121	Fleming Hill, Pump Stations & Substation Electric Upg	500,000
404	City Water Systems	WT7123	Clearwell Repairs Fleming Hill	(100,000)
404	City Water Systems	WT7126	Water Main Replacement FY23-24	(400,000)
404	City Water Systems	WT7131	Water Main Replacement FY 24-25	(15,000)
404	City Water Systems	WT7132	Water Main Replacement FY 25-26	(15,000)
404	City Water Systems	WT7133	Water Main Replacement FY 26-27	(15,000)
Fund 404 TOTAL				\$ 5,430,918

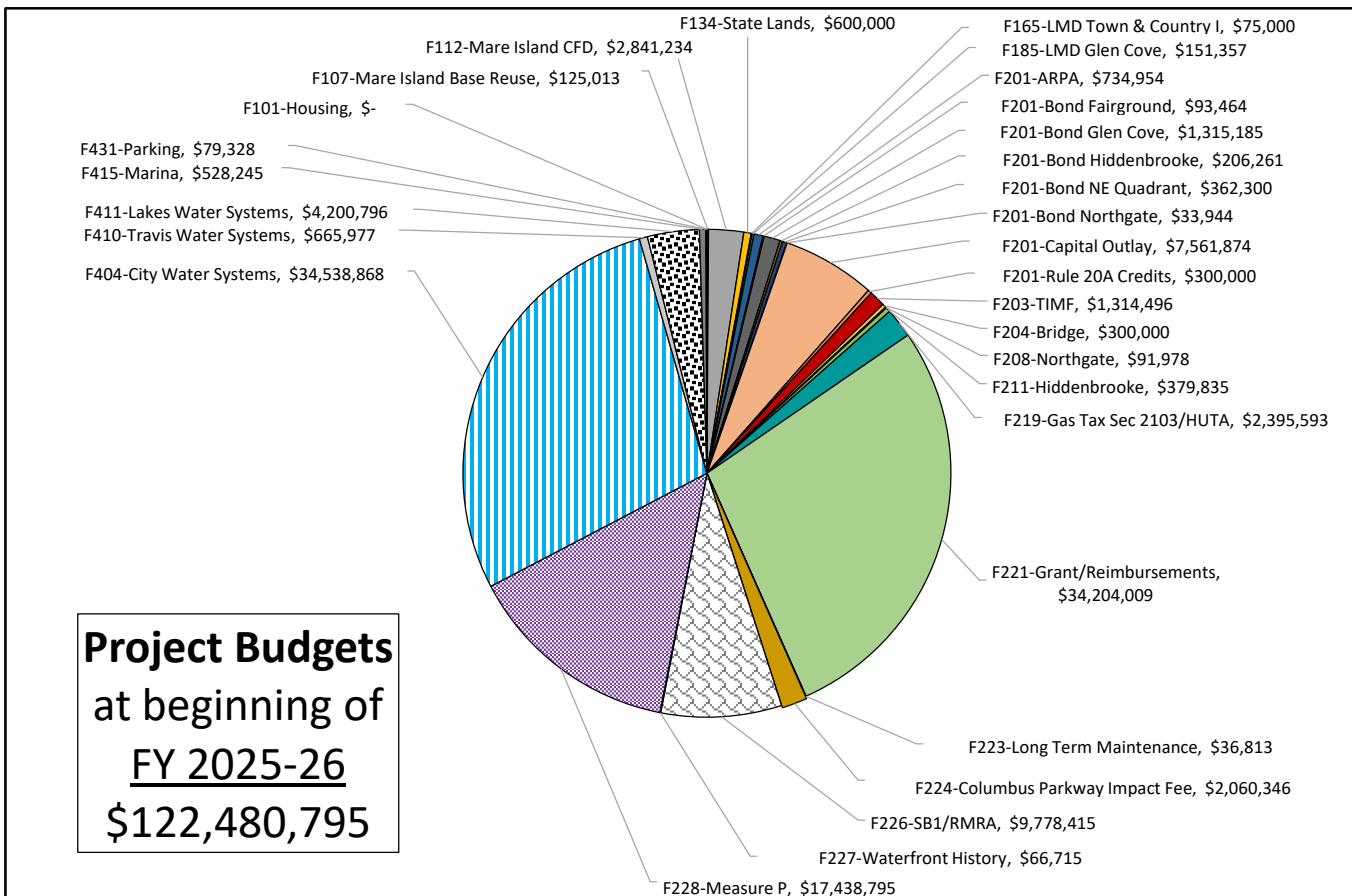
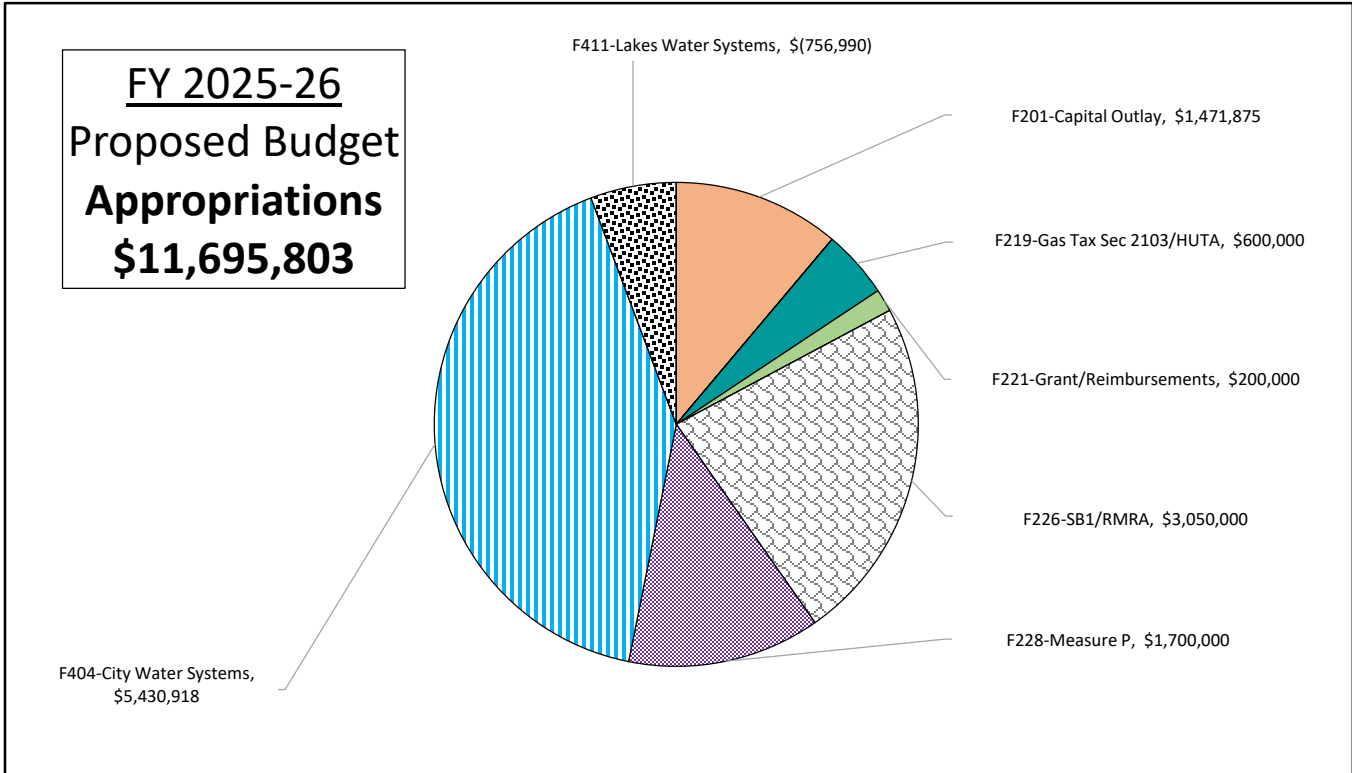
Fund 411				
411	Lake Water Systems	WT7047	Water Master Plan & Modeling Update	(32,000)
411	Lake Water Systems	WT7100	Lake Frey Dam Improvement	200,000
411	Lake Water Systems	WT7105	Green Valley Water Treatment Plant Corrosion Control	(2,540)
411	Lake Water Systems	WT7106	Siebe and Rockville Tank Replacement	(348,534)
411	Lake Water Systems	WT7113	Portable Emergency Generators	(65,947)
411	Lake Water Systems	WT7121	Fleming Hill, Pump Stations & Substation Electric Upg	(47,500)
411	Lake Water Systems	WT7128	Lake Water System Auxiliary Pump Supply	(460,469)
Fund 411 TOTAL				\$ (756,990)

GRAND TOTAL FY2025-26 CIP Budget Appropriations by FUND SOURCE				\$ 11,695,803
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SUMMARY of 5-Year CIP Projects by Funding Sources

Fund	Project Balance <i>(possibly encumbered)</i>	Proposed FY 2025-26 Budget Appropriations	Project Funding at beginning of FY 2025-26 <i>(two previous columns combined as of 4/30/25)</i>	Estimated 4-Out Year Total
F101-Housing	\$ -	\$ -	\$ -	\$ -
F107-Mare Island Base Reuse	\$ 125,013	\$ -	\$ 125,013	\$ -
F112-Mare Island CFD	\$ 2,841,234	\$ -	\$ 2,841,234	\$ -
F134-State Lands	\$ 600,000	\$ -	\$ 600,000	\$ -
F165-LMD Town & Country I	\$ 75,000	\$ -	\$ 75,000	\$ -
F185-LMD Glen Cove	\$ 151,357	\$ -	\$ 151,357	\$ -
F201-ARPA	\$ 734,954	\$ -	\$ 734,954	\$ -
F201-Bond Fairground	\$ 93,464	\$ -	\$ 93,464	\$ -
F201-Bond Glen Cove	\$ 1,315,185	\$ -	\$ 1,315,185	\$ -
F201-Bond Hiddenbrooke	\$ 206,261	\$ -	\$ 206,261	\$ -
F201-Bond NE Quadrant	\$ 362,300	\$ -	\$ 362,300	\$ -
F201-Bond Northgate	\$ 33,944	\$ -	\$ 33,944	\$ -
F201-Capital Outlay	\$ 6,089,999	\$ 1,471,875	\$ 7,561,874	\$ 8,785,000
F201-Rule 20A Credits	\$ 300,000	\$ -	\$ 300,000	\$ -
F203-TIMF	\$ 1,314,496	\$ -	\$ 1,314,496	\$ -
F204-Bridge	\$ 300,000	\$ -	\$ 300,000	\$ -
F208-Northgate	\$ 91,978	\$ -	\$ 91,978	\$ -
F211-Hiddenbrooke	\$ 379,835	\$ -	\$ 379,835	\$ -
F219-Gas Tax Sec 2103/HUTA	\$ 1,795,593	\$ 600,000	\$ 2,395,593	\$ 1,400,000
F221-Grant/Reimbursements	\$ 34,004,009	\$ 200,000	\$ 34,204,009	\$ -
F223-Long Term Maintenance	\$ 36,813	\$ -	\$ 36,813	\$ -
F224-Columbus Parkway Impact Fee	\$ 2,060,346	\$ -	\$ 2,060,346	\$ -
F226-SB1/RMRA	\$ 6,728,415	\$ 3,050,000	\$ 9,778,415	\$ 8,800,000
F227-Waterfront History	\$ 66,715	\$ -	\$ 66,715	\$ -
F228-Measure P	\$ 15,738,795	\$ 1,700,000	\$ 17,438,795	\$ -
F404-City Water Systems	\$ 29,107,950	\$ 5,430,918	\$ 34,538,868	\$ 57,715,000
F410-Travis Water Systems	\$ 665,977	\$ -	\$ 665,977	\$ 300,000
F411-Lakes Water Systems	\$ 4,957,786	\$ (756,990)	\$ 4,200,796	\$ 11,075,000
F415-Marina	\$ 528,245	\$ -	\$ 528,245	\$ -
F431-Parking	\$ 79,328	\$ -	\$ 79,328	\$ 400,000
Grand Total	\$ 110,784,992	\$ 11,695,803	\$ 122,480,795	\$ 88,475,000
		FY 2025-26 Appropriations		

SUMMARY of 5-Year CIP Projects by Funding Sources



5-Year Detail List of all Projects Separated by FUNDING SOURCES

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <i>(two previous columns)</i>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
FUND 101-HOUSING										
PW9433	Homeless Navigation Center	101-Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 101-HOUSING TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 107-MARE ISLAND BASE REUSE										
PW9418	Mare Island Cemetery Rehabilitation	107-Mare Island Base Reuse	\$ 13	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -
PWC111	Public Building Repairs	107-Mare Island Base Reuse	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 107-MARE ISLAND BASE REUSE TOTAL			\$ 125,013	\$ -	\$ 125,013	\$ -	\$ -	\$ -	\$ -	\$ -
FUND-112 MARE ISLAND COMMUNITY FACILITIES DISTRICT (CFD)										
PW9442	Mare Island Facilities	112-Mare Island CFD	\$ 63,907	\$ -	\$ 63,907	\$ -	\$ -	\$ -	\$ -	\$ -
PW9745	Citywide Slurry Seal	112-Mare Island CFD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9759	Mare Island Causeway Bridge Railing	112-Mare Island CFD	\$ 19,025	\$ -	\$ 19,025	\$ -	\$ -	\$ -	\$ -	\$ -
PW9762	Mare Island Causeway Bridge Maintenance	112-Mare Island CFD	\$ 1,687,647	\$ -	\$ 1,687,647	\$ -	\$ -	\$ -	\$ -	\$ -
PW9775	Mare Island Causeway Bridge Controls	112-Mare Island CFD	\$ 1,070,655	\$ -	\$ 1,070,655	\$ -	\$ -	\$ -	\$ -	\$ -
FUND-112 MARE ISLAND CFD TOTAL			\$ 2,841,234	\$ -	\$ 2,841,234	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 134-STATE LANDS										
PWC112	Roof Repairs / Replacement	134-State Lands	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 134-STATE LANDS TOTAL			\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 165-LANDSCAPE MAINTENANCE DISTRICT TOWN & COUNTRY I										
PWL004	Town and Country I Fence	165-LMD Town & Country I	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 165-LMD TOWN & COUNTRY I TOTAL			\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding <u>available at</u> beginning of FY 2025-26 <small>(two previous columns)</small>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
FUND 185-LANDSCAPE MAINTENANCE DISTRICT GLEN COVE										
PWL002	Glen Cove Parkway Improvements	185-LMD Glen Cove	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PWL007	Glen Cove Parkway Improvements Phase 2	185-LMD Glen Cove	\$ 151,356	\$ -	\$ 151,356	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 185-LMD GLEN COVE TOTAL			\$ 151,357	\$ -	\$ 151,357	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-AMERICA RESCUE PLAN ACT (ARPA)										
HKEY22	HomeKey Housing Round 2	201-ARPA	\$ 179,290	\$ -	\$ 179,290	\$ -	\$ -	\$ -	\$ -	\$ -
PW9430	Sideshow Deterrant	201-ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9433	Homeless Navigation Center	201-ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9818	Public Safety Building Rehabilitation and Design	201-ARPA	\$ 555,664	\$ -	\$ 555,664	\$ -	\$ -	\$ -	\$ -	\$ -
PWC111	Public Building Repairs	201-ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-ARPA TOTAL			\$ 734,954	\$ -	\$ 734,954	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND FAIRGROUND										
PW9788	Fairground Drive Improvements	201-Bond Fairground	\$ 93,464	\$ -	\$ 93,464	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND FAIRGROUND TOTAL			\$ 93,464	\$ -	\$ 93,464	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND GLEN COVE										
PW9745	Citywide Slurry Seal	201-Bond Glen Cove	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9787	Glen Cove Improvements	201-Bond Glen Cove	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PWL002	Glen Cove Parkway Improvements	201-Bond Glen Cove	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PWL007	Glen Cove Parkway Improvements Phase 2	201-Bond Glen Cove	\$ 1,088,827	\$ -	\$ 1,088,827	\$ -	\$ -	\$ -	\$ -	\$ -
PWL009	Glen Cove Parkway Traffic Calming	201-Bond Glen Cove	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWL008	Old Glen Cove Bike Trail	201-Bond Glen Cove	\$ 26,357	\$ -	\$ 26,357	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND GLEN COVE TOTAL			\$ 1,315,185	\$ -	\$ 1,315,185	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <small>(two previous columns)</small>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
FUND 201-BOND HIDDENBROOKE										
PW9435	Hiddenbrooke Parkway Rehabilitation	201-Bond Hiddenbrooke	\$ 206,261	\$ -	\$ 206,261	\$ -	\$ -	\$ -	\$ -	\$ -
PW9745	Citywide Slurry Seal	201-Bond Hiddenbrooke	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND HIDDENBROOKE TOTAL			\$ 206,261	\$ -	\$ 206,261	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND NORTHEAST QUADRANT										
PWC306	Northeast Quadrant Maintenance	201-Bond Northeast Quadrant	\$ 362,300	\$ -	\$ 362,300	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND NE QUADRANT TOTAL			\$ 362,300	\$ -	\$ 362,300	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND NORTHGATE										
PW9733	Northgate Improvements	201-Bond Northgate	\$ 33,944	\$ -	\$ 33,944	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-BOND NORTHGATE TOTAL			\$ 33,944	\$ -	\$ 33,944	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-CAPITAL OUTLAY										
CED001	Vallejo Bluffs Trail Improvements	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MINPS	Mare Island Quarters A National Park Service (NPS) Grant Structural Rehabilitation	201-Capital Outlay	\$ 749,686	\$ -	\$ 749,686	\$ -	\$ -	\$ -	\$ -	\$ -
PW9401	Lake Chabot Dam Improvement Project	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9402	Asset Management Project	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9409	Trash Enclosures at Public Buildings	201-Capital Outlay	\$ 26,886	\$ (26,886)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9415	Sidewalk Shaving Program	201-Capital Outlay	\$ 108,733	\$ -	\$ 108,733	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
PW9418	Mare Island Cemetery Rehabilitation	201-Capital Outlay	\$ 42,075	\$ -	\$ 42,075	\$ -	\$ -	\$ -	\$ -	\$ -
PW9423	Waterfront Park	201-Capital Outlay	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9429	Hazardous Material / Underground Tank Remediation	201-Capital Outlay	\$ 116,604	\$ -	\$ 116,604	\$ -	\$ -	\$ -	\$ -	\$ -
PW9430	Sideshow Deterrant	201-Capital Outlay	\$ 13,908	\$ (13,908)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9433	Homeless Navigation Center	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9434	Sonoma Marin Area Rail Transit (SMART) Train Light Rail Feasibility Study	201-Capital Outlay	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	\$ 71,985	\$ -	\$ 71,985	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <i>(two previous columns)</i>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
PW9438	Electric Vehicle Chargers at City Facilities	201-Capital Outlay	\$ 18,145	\$ (18,145)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9440	Sonoma Blvd Complete Streets	201-Capital Outlay	\$ 392,001	\$ (392,000)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9441	Magazine Street Narrowing	201-Capital Outlay	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9705	Americans with Disabilities Act (ADA) Curb Ramps	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9706	Mare Island Bridge Lift Span Repairs	201-Capital Outlay	\$ 10,001	\$ (10,000)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9709	Pedestrian Crossing Enhancements at 17 Locations	201-Capital Outlay	\$ 43,330	\$ -	\$ 43,330	\$ -	\$ -	\$ -	\$ -	\$ -
PW9735	Rectangular Rapid-Flashing Beacons (RRFB) Crossing Improvements at Five Locations	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9739	Sonoma Blvd Retaining Wall	201-Capital Outlay	\$ 10,001	\$ (10,000)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9745	Citywide Slurry Seal	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9798	Sacramento Street Bridge	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9802	Bay Trail / Vine Trail Gap Closure	201-Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9818	Public Safety Building Rehabilitation and Design	201-Capital Outlay	\$ 162,800	\$ -	\$ 162,800	\$ -	\$ -	\$ -	\$ -	\$ -
PW9819	North Mare Island Building Demolition	201-Capital Outlay	\$ 866,907	\$ -	\$ 866,907	\$ -	\$ -	\$ -	\$ -	\$ -
PW9837	Americans with Disabilities Act (ADA) Transition Plan Improvements	201-Capital Outlay	\$ 107,862	\$ (107,861)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PWAR01	Capitol Street Stairs	201-Capital Outlay	\$ 4,981	\$ -	\$ 4,981	\$ -	\$ -	\$ -	\$ -	\$ -
PWC109	Streets / Pavement Maintenance and Rehabilitation	201-Capital Outlay	\$ 917,222	\$ 988,800	\$ 1,906,022	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,400,000
PWC111	Public Building Repairs	201-Capital Outlay	\$ 1,112,992	\$ 705,000	\$ 1,817,992	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
PWC112	Roof Repairs / Replacement	201-Capital Outlay	\$ 625,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWC113	Street Sign Upgrades	201-Capital Outlay	\$ 66,304	\$ (66,304)	\$ -	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 125,000
PWC114	Solar Street Lights	201-Capital Outlay	\$ 15,736	\$ (15,736)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Marina Dredging	201-Capital Outlay	\$ 45,752	\$ 500,000	\$ 545,752	\$ -	\$ -	\$ -	\$ -	\$ -
PWM07	Emergency Dock Repairs	201-Capital Outlay	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWVS11	Vallejo Station Phase B	201-Capital Outlay	\$ 11,086	\$ (11,085)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-CAPITAL OUTLAY TOTAL			\$ 6,089,999	\$ 1,471,875	\$ 7,561,874	\$ 2,240,000	\$ 2,215,000	\$ 2,165,000	\$ 2,165,000	\$ 8,785,000

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <i>(two previous columns)</i>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
FUND 201-RULE 20A CREDITS										
PWR20A	PG&E Rule 20A Credits for Underground Wiring	201-Rule 20A Credits	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 201-RULE 20A CREDITS TOTAL			\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 203-TRANSPORTATION IMPACT MITIGATION FEE (TIMF)										
PW9416	Vision Zero Plan and Corridor Study	203-TIMF	\$ 100,924	\$ -	\$ 100,924	\$ -	\$ -	\$ -	\$ -	\$ -
PW9417	Traffic Calming Toolbox Program	203-TIMF	\$ 2,230	\$ -	\$ 2,230	\$ -	\$ -	\$ -	\$ -	\$ -
PW9420	Erosion Control	203-TIMF	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9422	Frontage Lane Traffic Signals	203-TIMF	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9421	Turner Parkway Improvements	203-TIMF	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9430	Sideshow Deterrant	203-TIMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9432	Safe Routes to School (SR2S) Crosswalk Striping and Radar Feedback Signs	203-TIMF	\$ 29	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
PW9701	Admiral Callaghan Widening	203-TIMF	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9729	Sacramento St Road Diet	203-TIMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9731	Redwood St Road Diet	203-TIMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9735	Rectangular Rapid-Flashing Beacons (RRFB) Crossing Improvements at Five Locations	203-TIMF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9736	High-Intensity Activated Crosswalk (HAWK) Intersection Improvements at Six Locations	203-TIMF	\$ 211,313	\$ -	\$ 211,313	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 203-TIMF TOTAL			\$ 1,314,496	\$ -	\$ 1,314,496	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 204-BRIDGE										
PW9762	Mare Island Causeway Bridge Maintenance	204-Bridge	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9798	Sacramento Street Bridge	204-Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9819	North Mare Island Building Demolition	204-Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 204-BRIDGE TOTAL			\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <i>(two previous columns)</i>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
FUND 208-NORTHGATE										
PW9701	Admiral Callaghan Widening	208-Northgate	\$ 91,978	\$ -	\$ 91,978	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 208-NORTHGATE TOTAL			\$ 91,978	\$ -	\$ 91,978	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 211-HIDDENBROOKE										
PW9446	Hiddenbrooke Overpass Improvement	211-Hiddenbrooke	\$ 379,835	\$ -	\$ 379,835	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 211-HIDDENBROOKE TOTAL			\$ 379,835	\$ -	\$ 379,835	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 219-GAS TAX SEC 2103 / HIGHWAY USERS TAX ACT (HUTA)										
PW9415	Sidewalk Shaving Program	219-Gas Sec 2103 / HUTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9430	Sideshow Deterrant	219-Gas Sec 2103 / HUTA	\$ 43,590	\$ -	\$ 43,590	\$ -	\$ -	\$ -	\$ -	\$ -
PW9432	Safe Routes to School (SR2S) Crosswalk Striping and Radar Feedback Signs	219-Gas Sec 2103 / HUTA	\$ 1,290	\$ -	\$ 1,290	\$ -	\$ -	\$ -	\$ -	\$ -
PW9715	Road Edgeline Project	221-Grants / Reimbursements	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9729	Sacramento St Road Diet	219-Gas Sec 2103 / HUTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9731	Redwood St Road Diet	219-Gas Sec 2103 / HUTA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9745	Citywide Slurry Seal	219-Gas Sec 2103 / HUTA	\$ 360,217	\$ -	\$ 360,217	\$ -	\$ -	\$ -	\$ -	\$ -
PW9798	Sacramento Street Bridge	219-Gas Sec 2103 / HUTA	\$ 178,157	\$ -	\$ 178,157	\$ -	\$ -	\$ -	\$ -	\$ -
PW9802	Bay Trail / Vine Trail Gap Closure	219-Gas Sec 2103 / HUTA	\$ 345,780	\$ -	\$ 345,780	\$ -	\$ -	\$ -	\$ -	\$ -
PWC109	Streets / Pavement Maintenance and Rehabilitation	219-Gas Sec 2103 / HUTA	\$ 516,559	\$ 400,000	\$ 916,559	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
PWC113	Street Sign Upgrades	219-Gas Sec 2103 / HUTA	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 219-GAS TAX SEC 2103 / HUTA TOTAL			\$ 1,795,593	\$ 600,000	\$ 2,395,593	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
FUND 221-GRANT / REIMBURSEMENTS										
CARP23	County American Rescue Plan Act (ARPA) Broadway	221-Grants / Reimbursements	\$ 1,000,276	\$ -	\$ 1,000,276	\$ -	\$ -	\$ -	\$ -	\$ -
CCLGP	Clean California Georgia Street Beautification and Cleanup	221-Grants / Reimbursements	\$ 231,500	\$ -	\$ 231,500	\$ -	\$ -	\$ -	\$ -	\$ -
CED001	Vallejo Bluffs Trail Improvements	221-Grants / Reimbursements	\$ 102,174	\$ -	\$ 102,174	\$ -	\$ -	\$ -	\$ -	\$ -
CIIG24	California Infill Infrastructure	221-Grants / Reimbursements	\$ 531,897	\$ -	\$ 531,897	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed	Project Funding	Estimated	Estimated	Estimated	Estimated	Estimated
				FY 2025-26 Budget Appropriations	available at beginning of FY 2025-26 <i>(two previous columns)</i>					
HKEY22	HomeKey Housing Round 2	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MINPS	Mare Island Quarters A National Park Service (NPS) Grant Structural Rehabilitation	221-Grants / Reimbursements	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9416	Vision Zero Plan and Corridor Study	221-Grants / Reimbursements	\$ 197,274	\$ -	\$ 197,274	\$ -	\$ -	\$ -	\$ -	\$ -
PW9417	Traffic Calming Toolbox Program	221-Grants / Reimbursements	\$ 33,533	\$ -	\$ 33,533	\$ -	\$ -	\$ -	\$ -	\$ -
PW9425	California Air Resources Board Sustainable Transportation Equity Project (CARBStep) Solano Transportation Equity Project (SolSTEP)	221-Grants / Reimbursements	\$ 59,850	\$ -	\$ 59,850	\$ -	\$ -	\$ -	\$ -	\$ -
PW9432	Safe Routes to School (SR2S) Crosswalk Striping and Radar Feedback Signs	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9433	Homeless Navigation Center	221-Grants / Reimbursements	\$ 551,300	\$ -	\$ 551,300	\$ -	\$ -	\$ -	\$ -	\$ -
PW9437	Ferry Terminal Mobility Hubs	221-Grants / Reimbursements	\$ 197,157	\$ -	\$ 197,157	\$ -	\$ -	\$ -	\$ -	\$ -
PW9438	Electric Vehicle Chargers at City Facilities	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9442	Mare Island Facilities	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9443	Lake Dalwigk Park Improvements	221-Grants / Reimbursements	\$ 96,817	\$ -	\$ 96,817	\$ -	\$ -	\$ -	\$ -	\$ -
PW9447	Waterfront Revival Improvements	221-Grants / Reimbursements	\$ 1,734,070	\$ -	\$ 1,734,070	\$ -	\$ -	\$ -	\$ -	\$ -
PW9448	MI Quarters A Chapel Restoration	221-Grants / Reimbursements	\$ 1,123,015	\$ -	\$ 1,123,015	\$ -	\$ -	\$ -	\$ -	\$ -
PW9703	Springs Road Pavement Rehabilitation	221-Grants / Reimbursements	\$ 1,795,874	\$ -	\$ 1,795,874	\$ -	\$ -	\$ -	\$ -	\$ -
PW9708	Springs Rd Road Diet	221-Grants / Reimbursements	\$ 1,223,457	\$ -	\$ 1,223,457	\$ -	\$ -	\$ -	\$ -	\$ -
PW9709	Pedestrian Crossing Enhancements at 17 Locations	221-Grants / Reimbursements	\$ 232,851	\$ -	\$ 232,851	\$ -	\$ -	\$ -	\$ -	\$ -
PW9711	Community Based Transportation Program (CBTP)	221-Grants / Reimbursements	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9714	Fifth Street Bike and Pedestrian Safety	221-Grants / Reimbursements	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9728	Sacramento St Road Diet Phase 2	221-Grants / Reimbursements	\$ 925,000	\$ -	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9729	Sacramento St Road Diet	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9735	Rectangular Rapid-Flashing Beacons (RRFB) Crossing Improvements at Five Locations	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9736	High-Intensity Activated Crosswalk (HAWK) Intersection Improvements at Six Locations	221-Grants / Reimbursements	\$ 1,134,464	\$ -	\$ 1,134,464	\$ -	\$ -	\$ -	\$ -	\$ -
PW9762	Mare Island Causeway Bridge Maintenance	221-Grants / Reimbursements	\$ 21,673,085	\$ -	\$ 21,673,085	\$ -	\$ -	\$ -	\$ -	\$ -
	Sacramento Street Bridge	221-Grants / Reimbursements	\$ 360,413	\$ -	\$ 360,413	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed	Project Funding	Estimated	Estimated	Estimated	Estimated	Estimated
				FY 2025-26 Budget Appropriations	available at beginning of FY 2025-26 <i>(two previous columns)</i>					
PW9802	Bay Trail / Vine Trail Gap Closure	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PWC116	Striping On-Call	219-Gas Sec 2103 / HUTA	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWC316	Highway 37 Relinquishment	221-Grants / Reimbursements	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PWV001	Vallejo Station Major Maintenance	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 221-GRANT / REIMBURSEMENTS TOTAL			\$ 34,004,009	\$ 200,000	\$ 34,204,009	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 223-LONG TERM MAINTENANCE										
PW9405	Elevator Rehabilitation	223-Long Term Maintenance	\$ 25,918	\$ -	\$ 25,918	\$ -	\$ -	\$ -	\$ -	\$ -
PW9418	Mare Island Cemetery Rehabilitation	223-Long Term Maintenance	\$ 10	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
PW9438	Electric Vehicle Chargers at City Facilities	223-Long Term Maintenance	\$ 10,885	\$ -	\$ 10,885	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 223-LONG TERM MAINTENANCE TOTAL			\$ 36,813	\$ -	\$ 36,813	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 224-COLUMBUS PARKWAY IMPACT FEE										
PW9712	Columbus Parkway Widening	224-Columbus Parkway Impact Fee	\$ 2,060,346	\$ -	\$ 2,060,346	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 224-COLUMBUS PARKWAY IMPACT FEE TOTAL			\$ 2,060,346	\$ -	\$ 2,060,346	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 226-SENATE BILL 1 / ROAD MAINTENANCE REHABILITATION ACCOUNT (SB1/RMRA)										
PW9415	Sidewalk Shaving Program	226-RMRA	\$ 69,288	\$ 100,000	\$ 169,288	\$ -	\$ -	\$ -	\$ -	\$ -
PW9417	Traffic Calming Toolbox Program	226-RMRA	\$ 193,823	\$ 300,000	\$ 493,823	\$ -	\$ -	\$ -	\$ -	\$ -
PW9432	Safe Routes to School (SR2S) Crosswalk Striping and Radar Feedback Signs	226-RMRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9703	Springs Road Pavement Rehabilitation	226-RMRA	\$ 3,851,681	\$ -	\$ 3,851,681	\$ -	\$ -	\$ -	\$ -	\$ -
PW9704	Tennessee Street Pavement Rehabilitation	226-RMRA	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9705	Americans with Disabilities Act (ADA) Curb Ramps	226-RMRA	\$ 150,000	\$ 1,000,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9708	Springs Rd Road Diet	226-RMRA	\$ 319,787	\$ -	\$ 319,787	\$ -	\$ -	\$ -	\$ -	\$ -
PW9709	Pedestrian Crossing Enhancements at 17 Locations	226-RMRA	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9710	Meadows Drive Pavement Rehabilitation	226-RMRA	\$ 674,515	\$ -	\$ 674,515	\$ -	\$ -	\$ -	\$ -	\$ -
PW9716	Joint City-County Sidewalk Project	226-RMRA	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed	Project Funding	Estimated	Estimated	Estimated	Estimated	Estimated
				FY 2025-26 Budget Appropriations	available at beginning of FY 2025-26 <i>(two previous columns)</i>					
PW9728	Sacramento St Road Diet Phase 2	226-RMRA	\$ 185,818	\$ -	\$ 185,818	\$ -	\$ -	\$ -	\$ -	\$ -
PW9729	Sacramento St Road Diet	226-RMRA	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9731	Redwood St Road Diet	226-RMRA	\$ 4,489	\$ -	\$ 4,489	\$ -	\$ -	\$ -	\$ -	\$ -
PW9735	Rectangular Rapid-Flashing Beacons (RRFB) Crossing Improvements at Five Locations	226-RMRA	\$ 57,894	\$ -	\$ 57,894	\$ -	\$ -	\$ -	\$ -	\$ -
PW9736	High-Intensity Activated Crosswalk (HAWK) Intersection Improvements at Six Locations	226-RMRA	\$ 254,239	\$ -	\$ 254,239	\$ -	\$ -	\$ -	\$ -	\$ -
PW9745	Citywide Slurry Seal	226-RMRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9802	Bay Trail / Vine Trail Gap Closure	226-RMRA	\$ 261,080	\$ -	\$ 261,080	\$ -	\$ -	\$ -	\$ -	\$ -
PWC109	Streets / Pavement Maintenance and Rehabilitation	226-RMRA	\$ 39,944	\$ 300,000	\$ 339,944	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000
PWC113	Street Sign Upgrades	226-RMRA	\$ 115,855	\$ -	\$ 115,855	\$ -	\$ -	\$ -	\$ -	\$ -
PWC114	Solar Street Lights	226-RMRA	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWC116	Striping On-Call	226-RMRA	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PWC117	Grind & Paving	226-RMRA	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 226-SB1 / RMRA TOTAL			\$ 6,728,415	\$ 3,050,000	\$ 9,778,415	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000
FUND 227-WATERFRONT HISTORY										
PW9409	Trash Enclosures at Public Buildings	227-Waterfront History	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9423	Waterfront Park	227-Waterfront History	\$ 41,715	\$ -	\$ 41,715	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 227-WATERFRONT HISTORY TOTAL			\$ 66,715	\$ -	\$ 66,715	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 228-MEASURE P										
MP2025	Streets 2025 Measure P	228-Measure P	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
MP2026	Streets 2026 Measure P	228-Measure P	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9416	Vision Zero Plan and Corridor Study	228-Measure P	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9433	Homeless Navigation Center	228-Measure P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9705	Americans with Disabilities Act (ADA) Curb Ramps	228-Measure P	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9709	Pedestrian Crossing Enhancements at 17 Locations	228-Measure P	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9745	Citywide Slurry Seal	228-Measure P	\$ 1,024	\$ -	\$ 1,024	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed	Project Funding	Estimated	Estimated	Estimated	Estimated	Estimated
				FY 2025-26 Budget Appropriations	available at beginning of FY 2025-26 <small>(two previous columns)</small>					
PW9762	Mare Island Causeway Bridge Maintenance	228-Measure P	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9802	Bay Trail / Vine Trail Gap Closure	228-Measure P	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
PW9818	Public Safety Building Rehabilitation and Design	228-Measure P	\$ 20,907	\$ -	\$ 20,907	\$ -	\$ -	\$ -	\$ -	\$ -
PWC109	Streets / Pavement Maintenance and Rehabilitation	228-Measure P	\$ 1,596,864	\$ -	\$ 1,596,864	\$ -	\$ -	\$ -	\$ -	\$ -
PWC114	Solar Street Lights	228-Measure P	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 228-MEASURE P TOTAL			\$ 15,738,795	\$ 1,700,000	\$ 17,438,795	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 404-CITY WATER SYSTEMS										
PW9401	Lake Chabot Dam Improvement Project	404-City Water Systems	\$ 445,492	\$ -	\$ 445,492	\$ -	\$ -	\$ -	\$ -	\$ -
PW9402	Asset Management Project	404-City Water Systems	\$ 4,965	\$ (4,964)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
PW9798	Sacramento Street Bridge	404-City Water Sys	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WT040	Pressure Regulatory Study & System Replacement	404-City Water Systems	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 250,000	\$ 1,000,000	\$ -	\$ 1,450,000
WT7013	Water Facilities Access Road Improvement	404-City Water Systems	\$ 288,950	\$ -	\$ 288,950	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
WT7047	Water Master Plan Update	404-City Water Systems	\$ 350,000	\$ -	\$ 350,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
WT7054	Distribution Facilities Security Project	404-City Water Systems	\$ 182,209	\$ 95,000	\$ 277,209	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ 350,000
WT7065	Cordelia Unit No. 3 Emergency	404-City Water Systems	\$ 3,943,753	\$ (2,359,598)	\$ 1,584,155	\$ -	\$ -	\$ -	\$ -	\$ -
WT7068	Fleming Hill Filter Media Replacement	404-City Water Systems	\$ 2,832,418	\$ -	\$ 2,832,418	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
WT7071	Solano Transportation Authority Caltrans Pipe Replacement	404-City Water Systems	\$ 989,422	\$ -	\$ 989,422	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
WT7074	Grid Pump Conversion Project	404-City Water Systems	\$ 1,564,616	\$ (1,526,306)	\$ 38,310	\$ -	\$ -	\$ -	\$ -	\$ -
WT7086	Distribution System Supervisory Control And Data Acquisition (SCADA) Renovation	404-City Water Systems	\$ 1,447,939	\$ -	\$ 1,447,939	\$ 1,800,000	\$ 2,900,000	\$ 1,300,000	\$ 1,600,000	\$ 7,600,000
WT7089	Distribution Sampling Stations	404-City Water Systems	\$ 14,800	\$ -	\$ 14,800	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
WT7092	Fleming Hill Chemical System Replacement	404-City Water Systems	\$ 316,427	\$ -	\$ 316,427	\$ -	\$ 750,000	\$ 3,000,000	\$ 500,000	\$ 4,250,000
WT7093	Flocculation & Sedimentation Basin Convert / Replacement	404-City Water Systems	\$ 1,468	\$ -	\$ 1,468	\$ -	\$ 2,000,000	\$ 4,500,000	\$ 1,500,000	\$ 8,000,000
WT7096	Lake Curry Dam Improvement Project	404-City Water Systems	\$ 140,621	\$ 500,000	\$ 640,621	\$ 250,000	\$ 1,000,000	\$ 1,500,000	\$ 250,000	\$ 3,000,000
WT7097	Swing Check Valve Replacement	404-City Water Systems	\$ 123,756	\$ (50,000)	\$ 73,756	\$ -	\$ -	\$ -	\$ -	\$ -
		404-City Water Systems	\$ 110,964	\$ 2,439,565	\$ 2,550,529	\$ -	\$ -	\$ -	\$ -	\$ -
WT7099	Skyview Tank Repair Project	404-City Water Systems	\$ 4,691,626	\$ 13,406,189	\$ 18,097,815	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding <u>available at</u> beginning of FY 2025-26 <small>(two previous columns)</small>		Estimated	Estimated	Estimated	Estimated	Estimated
							FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	4-Out Year Total
WT7107	Mare Island Tank Disinf. By-Product Destruction	404-City Water Systems	\$ 500,000	\$ (500,000)	\$ -		\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
WT7108	New Capitol Zone Pump Station	404-City Water Systems	\$ -	\$ -	\$ -		\$ -	\$ 150,000	\$ 400,000	\$ 2,500,000	\$ 3,050,000
WT7109	New Enterprise Resource Planning Project	404-City Water Systems	\$ 381,126	\$ -	\$ 381,126		\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000
WT7110	Pump Station Equipment Renovation	404-City Water Systems	\$ 431,161	\$ -	\$ 431,161		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
WT7112	Jameson Pump #7 Variable Frequency Drive	404-City Water Systems	\$ 27,000	\$ 14,957	\$ 41,957		\$ -	\$ -	\$ -	\$ -	\$ -
WT7113	Portable Emergency Generators	404-City Water Systems	\$ 276,804	\$ (174,335)	\$ 102,469		\$ -	\$ -	\$ -	\$ -	\$ -
WT7115	Mare Island Booster Pump Station	404-City Water Systems	\$ 150,000	\$ (150,000)	\$ -		\$ -	\$ 700,000	\$ 1,500,000	\$ -	\$ 2,200,000
WT7116	Water Main Replacement FY20-21	404-City Water Systems	\$ 968,109	\$ -	\$ 968,109		\$ -	\$ -	\$ -	\$ -	\$ -
WT7118	Water Main Replacement FY21-22	404-City Water Systems	\$ 2,707,975	\$ (2,707,975)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
WT7119	Water Main Replacement FY22-23	404-City Water Systems	\$ 3,506,615	\$ (3,506,615)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
WT7120	Advanced Meter Infrastructure	404-City Water Systems	\$ 264,261	\$ -	\$ 264,261		\$ -	\$ -	\$ -	\$ -	\$ -
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	404-City Water Systems	\$ 100,000	\$ 500,000	\$ 600,000		\$ -	\$ 1,425,000	\$ 2,700,000	\$ 1,100,000	\$ 5,225,000
WT7122	Burnam Hydro Pump Station Upgrades	404-City Water Systems	\$ 98,535	\$ -	\$ 98,535		\$ -	\$ -	\$ -	\$ -	\$ -
WT7123	Clearwell Repairs Fleming Hill	404-City Water Systems	\$ 112,628	\$ (100,000)	\$ 12,628		\$ -	\$ -	\$ -	\$ -	\$ -
WT7124	Caltrans Fairgrounds Pipeline	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7125	Laboratory Information Management Software Purchase	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7126	Water Main Replacement FY23-24	404-City Water Systems	\$ 400,001	\$ (400,000)	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7127	Cache Main & Pump Station Rehabilitation	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7129	Water Main Installation under Highway 80 at Coach and Turner	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7130	Summit Reservoir Rehabilitation	404-City Water Systems	\$ 85,807	\$ -	\$ 85,807		\$ 75,000	\$ 150,000	\$ -	\$ -	\$ 225,000
WT7131	Water Main Replacement FY24-25	404-City Water Systems	\$ 15,001	\$ (15,000)	\$ 1		\$ -			\$ -	\$ -
WT7132	Water Main Replacement FY25-26	404-City Water Systems	\$ 15,001	\$ (15,000)	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7133	Water Main Replacement FY26-27	404-City Water Systems	\$ 15,000	\$ (15,000)	\$ -		\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
WT7135	McGary - Cache Main Rehabilitation & Replacement	404-City Water Systems	\$ 13,546	\$ -	\$ 13,546		\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 5,000,000
WT7137	Mud Press Roof Replacement	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7138	Shadow Ridge Hydro Pump Station Upgrades	404-City Water Systems	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ 1,600,000
WT7139	Monticello Pump Station Upgrade	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
WT7140	Fleming Hill Ozone Improvements	404-City Water Systems	\$ -	\$ -	\$ -		\$ -	\$ 150,000	\$ 1,000,000	\$ 1,000,000	\$ 2,150,000

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed	Project Funding	Estimated	Estimated	Estimated	Estimated	Estimated
				FY 2025-26 Budget Appropriations	available at beginning of FY 2025-26 <small>(two previous columns)</small>					
WT7141	Swanzy Reservoir Improvements	404-City Water Systems	\$ 331,720	\$ -	\$ 331,720	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 550,000
WT7142	Fleming Hill Pipe and Pump Replacement Project	404-City Water Systems	\$ 8,227	\$ -	\$ 8,227	\$ 500,000	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ 2,000,000
WT7143	Fleming Hill Storage and Office Upgrades	404-City Water Systems	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
WT7144	Cordelia Pump Station Upgrade	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
WT7145	Terminal Reservoir Pump Station Improvements	404-City Water Systems	\$ 800,000	\$ -	\$ 800,000	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000
FUND 404-CITY WATER SYSTEMS TOTAL			\$ 29,107,950	\$ 5,430,918	\$ 34,538,868	\$ 13,255,000	\$ 14,070,000	\$ 19,820,000	\$ 10,570,000	\$ 57,715,000
FUND 410-TRAVIS WATER SYSTEMS										
WT7013	Water Facilities Access Road Improvement	410-Travis Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WT7054	Distribution Facilities Security Project	410-Travis Water Systems	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
WT7102	Travis Water Treatment Plant Improvement Project	410-Travis Water Systems	\$ 595,977	\$ -	\$ 595,977	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
WT7109	New Enterprise Resource Planning Project	410-Travis Water Systems	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 410-TRAVIS WATER SYSTEMS TOTAL			\$ 665,977	\$ -	\$ 665,977	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
FUND 411-LAKES WATER SYSTEMS										
WT7013	Water Facilities Access Road Improvement	411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WT7031	Lakes Facilities Renovations	411-Lakes Water Systems	\$ 527,797	\$ -	\$ 527,797			\$ -	\$ -	\$ -
WT7047	Water Master Plan Update	411-Lakes Water Systems	\$ 32,000	\$ (32,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WT7054	Distribution Facilities Security Project	411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
WT7086	Distribution System Supervisory Control And Data Acquisition (SCADA) Renovation	411-Lakes Water Systems	\$ 77,573	\$ -	\$ 77,573	\$ 75,000	\$ 100,000	\$ 200,000	\$ 75,000	\$ 450,000
WT7089	Distribution Sampling Stations	411-Lakes Water Systems	\$ 23,625	\$ -	\$ 23,625	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 95,000
WT7098	Meter Replacement Project	411-Lakes Water Systems	\$ 466,717	\$ -	\$ 466,717	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ 250,000
WT7100	Lake Frey Dam Improvement	411-Lakes Water Systems	\$ 59,034	\$ 200,000	\$ 259,034	\$ 200,000	\$ 1,000,000	\$ 100,000	\$ -	\$ 1,300,000
WT7101	Lake Madigan Dam Improvement	411-Lakes Water Systems	\$ 191,624	\$ -	\$ 191,624	\$ 150,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 800,000
WT7104	Green Valley Diversion Dam Repairs	411-Lakes Water Systems	\$ 126,220	\$ -	\$ 126,220	\$ -	\$ -	\$ -	\$ -	\$ -
WT7105	Green Valley Water Treatment Plant Corrosion Control	411-Lakes Water Systems	\$ 3,288	\$ (2,540)	\$ 748	\$ -	\$ 100,000	\$ 600,000	\$ 100,000	\$ 800,000
WT7106	Seiebe and Rockville Tank Replacement	411-Lakes Water Systems	\$ 348,534	\$ (348,534)	\$ -	\$ -	\$ 400,000	\$ 1,000,000	\$ 3,000,000	\$ 4,400,000

5-Year Detail List of all Projects Separated by FUNDING SOURCES

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding <u>available at</u> beginning of FY 2025-26 <small>(two previous columns)</small>	Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
WT7109	New Enterprise Resource Planning Project	411-Lakes Water Systems	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
WT7110	Pump Station Equipment Renovation	411-Lakes Water Systems	\$ 115,000	\$ -	\$ 115,000	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
WT7113	Portable Emergency Generators	411-Lakes Water Systems	\$ 73,426	\$ (65,947)	\$ 7,479	\$ -	\$ -	\$ -	\$ -	\$ -
WT7117	Gordon Valley Water Main Rehab/Replacement	411-Lakes Water Systems	\$ 1,772,478	\$ -	\$ 1,772,478	\$ -	\$ -	\$ -	\$ -	\$ -
WT7120	Advanced Meter Infrastructure	411-Lakes Water Systems	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	411-Lakes Water Systems	\$ 60,000	\$ (47,500)	\$ 12,500	\$ 75,000	\$ 75,000	\$ 90,000	\$ 50,000	\$ 290,000
WT7125	Laboratory Information Management Software Purchase	411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WT7128	Lake Water System Auxillary Pump Supply	411-Lakes Water Systems	\$ 460,470	\$ (460,469)	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
WT7132	Water Main Replacement FY25-26	411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WT7134	Lake System Master Plan	411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000
WT7136	Green Valley Line Rehabilitation	411-Lakes Water Systems	\$ 500,000	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
FUND 411-LAKES WATER SYSTEMS TOTAL			\$ 4,957,786	\$ (756,990)	\$ 4,200,796	\$ 2,965,000	\$ 2,450,000	\$ 2,315,000	\$ 3,345,000	\$ 11,075,000
FUND 415-MARINA										
PWC111			\$ 6,945	\$ -	\$ 6,945	\$ -	\$ -	\$ -	\$ -	\$ -
PWM06	Marina Dredging	415-Marina	\$ 244,269	\$ -	\$ 244,269	\$ -	\$ -	\$ -	\$ -	\$ -
PWM07	Emergency Dock Repairs	415-Marina	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PWM08	Marina Abandoned Boats	415-Marina	\$ 123,454	\$ -	\$ 123,454	\$ -	\$ -	\$ -	\$ -	\$ -
PWM09	Marina Sea Wall	415-Marina	\$ 153,577	\$ -	\$ 153,577	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 415-MARINA TOTAL			\$ 528,245	\$ -	\$ 528,245	\$ -	\$ -	\$ -	\$ -	\$ -
FUND 431-PARKING										
PWV001	Vallejo Station Major Maintenance	431-Parking	\$ 79,328	\$ -	\$ 79,328	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
FUND 431-PARKING TOTAL			\$ 79,328	\$ -	\$ 79,328	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
TOTALS			\$ 110,784,992	\$ 11,695,803	\$ 122,480,795	\$ 21,410,000	\$ 21,385,000	\$ 26,950,000	\$ 18,730,000	\$ 88,475,000
				FY 2025-26 Appropriations						

FY2025-26 CIP BUDGET APPROPRIATIONS BY CATEGORIES

Project #	Project Name	Fund No.	Fund Name	FY25-26 Appropriation
BICYCLE & PEDESTRIAN SAFETY				
PW9415	America Disabilities Act (ADA) Sidewalk Shaving	226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	\$ 100,000
PW9416	Vision Zero Plan and Corridor Study	228	Measure P	\$ 700,000
PW9440	Sonoma Blvd Complete Streets	201	Capital Outlay	\$ (392,000)
PW9716	Joint City-County Sidewalk Project	226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	\$ 250,000
PW9739	Sonoma Blvd Retaining Wall	201	Capital Outlay	\$ (10,000)
BICYCLE & PEDESTRIAN SAFETY TOTAL				\$ 648,000

BRIDGES				
PW9706	Mare Island Causeway Lift Span Repairs	201	Capital Outlay	\$ (10,000)
BRIDGES TOTAL				\$ (10,000)

DOWNTOWN / WATERFRONT				
PW9423	Waterfront Part	201	Capital Outlay	\$ (50,000)
DOWNTOWN / WATERFRONT TOTAL				\$ (50,000)

FACILITIES				
PW9409	Trash Enclosures at Public Buildings	201	Capital Outlay	\$ (26,886)
PW9438	Electric Vehicle Chargers at City Facilities	201	Capital Outlay	\$ (18,145)
PW9837	Americans with Disabilities Act (ADA) Transition Plan Improvements	201	Capital Outlay	\$ (107,861)
PWC111	Public Building Repairs Repairs and major maintenance on City owned buildings	201	Capital Outlay	\$ 705,000
PWVS11	Vallejo Station Phase B	201	Capital Outlay	\$ (11,085)
FACILITIES TOTAL				\$ 541,023

MARINA				
PWM06	Marina Dredging	201		
MARINA TOTAL				\$ 500,000

STREETS - INFRASTRUCTURE				
PW9417	Traffic Calming Toolbox Program	226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	\$ 300,000
PW9430	Sideshow Deterrant	201	Capital Outlay	\$ (13,908)
PW9705	America Disabilities Act (ADA) Curb Ramps	226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	\$ 1,000,000
PWC113	Street Sign Upgrades - Manual Uniform Traffic Control Devices (MUTCD)	201	Capital Outlay	\$ (66,304)
		219	Gas Sec 2103 / Highway Users Tax Act (HUTA)	\$ 200,000
PWC114	Solar Street Lights	201	Capital Outlay	\$ (15,736)
PWC116	Striping On-Call	219	Gas Sec 2103 / Highway Users Tax Act (HUTA)	\$ 200,000
STREETS - INFRASTRUCTURE TOTAL				\$ 1,604,052

STREETS - PAVEMENT				
MP2026	Streets Paving 2026 Measure P	228	Measure P	\$ 1,000,000
PWC109	Streets / Pavement Maintenance and Rehabilitation - Local Amount needed to receive Gas Tax - Gas Tax Amount - Maintenance Staff	201	Capital Outlay	\$ 988,800
		219	Gas Sec 2103 / Highway Users Tax Act (HUTA)	\$ 400,000
		226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	\$ 300,000
PWC117	Grind & Paving (New)	226	Road Maint Rehab Acct (RMRA) / Senate Bill 1 (SB1)	\$ 1,100,000
STREETS - PAVEMENT TOTAL				\$ 3,788,800

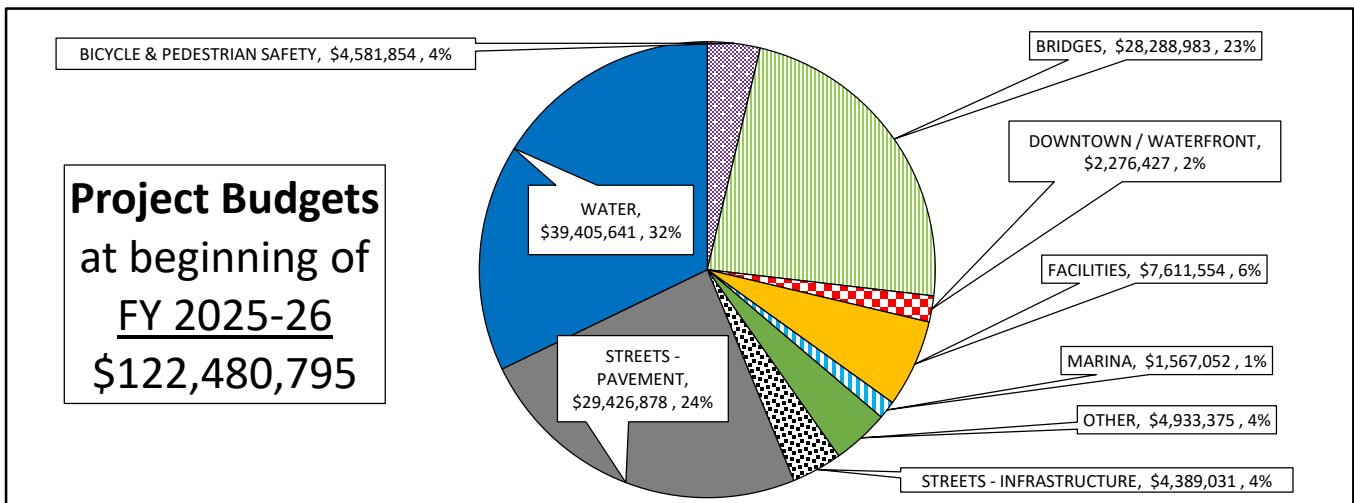
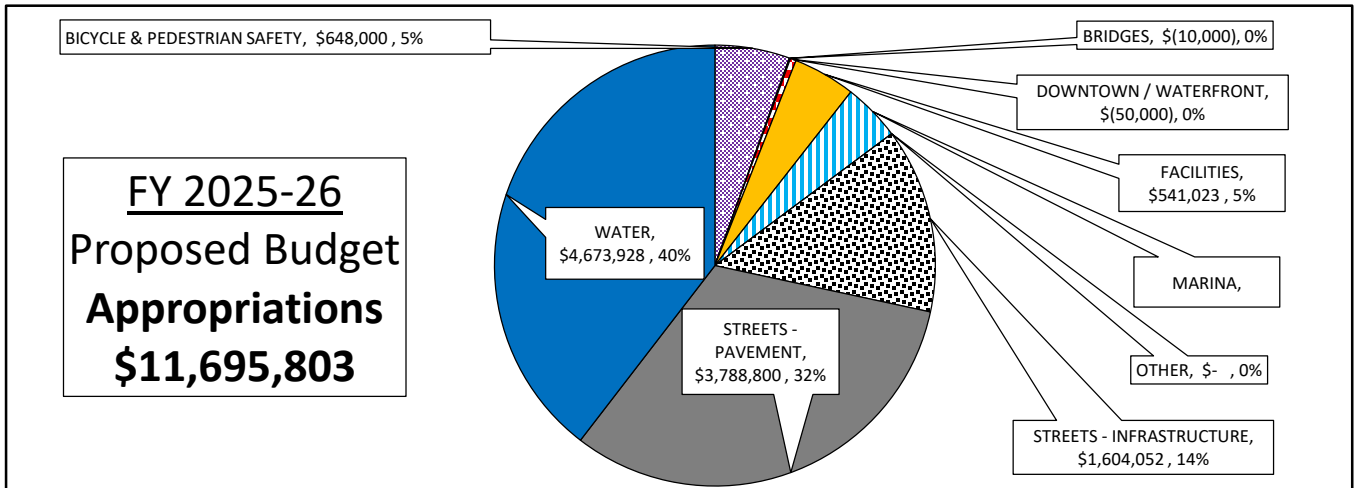
FY2025-26 CIP BUDGET APPROPRIATIONS BY CATEGORIES

Project #	Project Name	Fund No.	Fund Name	FY25-26 Appropriation
WATER				
PW9402	Asset Management Project	404	City Water Systems	(4,964)
WT7047	Water Master Plan & Modeling Update	411	Lake Water Systems	(32,000)
WT7054	Distribution Facilities Security Project	404	City Water Systems	95,000
WT7065	Cordelia Unit No. 3 Emergency	404	City Water Systems	(2,359,598)
WT7074	Grid Pump Conversion Project	404	City Water Systems	(1,526,306)
WT7096	Lake Curry Dam Improvement Project	404	City Water Systems	500,000
WT7097	Swing Check Valve Replacement	404	City Water Systems	(50,000)
WT7098	Meter Replacement Project	404	City Water Systems	2,439,565
WT7099	Skyview Tank Repair Project	404	City Water Systems	13,406,189
WT7100	Lake Frey Dam Improvement	411	Lake Water Systems	200,000
WT7105	Green Valley Water Treatment Plant Corrosion Control	411	Lake Water Systems	(2,540)
WT7106	Siebe and Rockville Tank Replacement	411	Lake Water Systems	(348,534)
WT7107	Mare Island Tank Disinf. By-Product Destruction	404	City Water Systems	(500,000)
WT7112	Jameson Pump #7 Variable Frequency Drive	404	City Water Systems	14,957
WT7113	Portable Emergency Generators	404	City Water Systems	(174,335)
		411	Lake Water Systems	(65,947)
WT7115	Mare Island Booster Pump Station	404	City Water Systems	(150,000)
WT7118	Water Main Replacement FY 21-22 (Cal Maritime)	404	City Water Systems	(2,707,975)
WT7119	Water Main Replacement FY 22-23	404	City Water Systems	(3,506,615)
WT7121	Fleming Hill, Pump Stations & Substation Electric Upg	404	City Water Systems	500,000
WT7121	Fleming Hill, Pump Stations & Substation Electric Upg	411	Lake Water Systems	(47,500)
WT7123	Clearwell Repairs Fleming Hill	404	City Water Systems	(100,000)
WT7126	Water Main Replacement FY23-24	404	City Water Systems	(400,000)
WT7128	Lake Water System Auxiliary Pump Supply	411	Lake Water Systems	(460,469)
WT7131	Water Main Replacement FY 24-25	404	City Water Systems	(15,000)
WT7132	Water Main Replacement FY 25-26	404	City Water Systems	(15,000)
WT7133	Water Main Replacement FY 26-27	404	City Water Systems	(15,000)
WATER TOTAL				\$ 4,673,928
GRAND TOTAL FY2025-26 CIP Budget Appropriations by CATEGORIES				\$ 11,695,803

SUMMARY of 5-Year CIP Projects by Categories

#	Category	Project Balance <i>(possibly encumbered)</i>	Proposed FY 2025-26 Budget Appropriations	Project Funding at beginning of FY 2025-26 <i>(two previous columns combined as of 4/30/25)</i>	Estimated 4-Out Year Total
16	BICYCLE & PEDESTRIAN SAFETY	\$ 3,933,854	\$ 648,000	\$ 4,581,854	\$ 260,000
5	BRIDGES	\$ 28,298,983	\$ (10,000)	\$ 28,288,983	\$ -
4	DOWNTOWN / WATERFRONT	\$ 2,326,427	\$ (50,000)	\$ 2,276,427	\$ -
16	FACILITIES	\$ 7,070,531	\$ 541,023	\$ 7,611,554	\$ 4,400,000
4	MARINA	\$ 1,067,052	\$ 500,000	\$ 1,567,052	\$ -
14	OTHER	\$ 4,933,375	\$ -	\$ 4,933,375	\$ -
9	STREETS - INFRASTRUCTURE	\$ 2,784,979	\$ 1,604,052	\$ 4,389,031	\$ 125,000
19	STREETS - PAVEMENT	\$ 25,638,078	\$ 3,788,800	\$ 29,426,878	\$ 14,600,000
62	WATER	\$ 34,731,713	\$ 4,673,928	\$ 39,405,641	\$ 69,090,000
149	Grand Total	\$ 110,784,992	\$ 11,695,803	\$ 122,480,795	\$ 88,475,000

**FY 2025-26
Appropriations**



5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 (two previous columns combined)		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total	
BICYCLE & PEDESTRIAN SAFETY (16 Projects Total)												
1	CED001	Vallejo Bluffs Trail Improvements	201-Capital Outlay	\$ -	\$ -	\$ -	\$ 102,174	\$ -	\$ -	\$ -	\$ -	\$ -
			221-Grants / Reimbursements	\$ 102,174	\$ -	\$ 102,174		\$ -	\$ -	\$ -	\$ -	\$ -
2	PW9415	Sidewalk Shaving Program	201-Capital Outlay	\$ 108,733	\$ -	\$ 108,733		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
			219-Gas Sec 2103 / HUTA	\$ -	\$ -	\$ -	\$ 278,021	\$ -	\$ -	\$ -	\$ -	\$ -
			226-RMRA	\$ 69,288	\$ 100,000	\$ 169,288		\$ -	\$ -	\$ -	\$ -	\$ -
3	PW9416	Vision Zero Plan and Corridor Study	203-TIMF	\$ 100,924	\$ -	\$ 100,924		\$ -	\$ -	\$ -	\$ -	\$ -
			221-Grants / Reimbursements	\$ 197,274	\$ -	\$ 197,274	\$ 998,198	\$ -	\$ -	\$ -	\$ -	\$ -
			228-Measure P	\$ -	\$ 700,000	\$ 700,000		\$ -	\$ -	\$ -	\$ -	\$ -
4	PW9425	California Air Resources Board Sustainable Transportation Equity Project (CARBStep) Solano Transportation Equity Project (SolSTEP)	221-Grants / Reimbursements	\$ 59,850	\$ -	\$ 59,850	\$ 59,850	\$ -	\$ -	\$ -	\$ -	\$ -
5	PW9432	Safe Routes to School (SR2S) Crosswalk Striping and Radar Feedback Signs	203-TIMF	\$ 29	\$ -	\$ 29		\$ -	\$ -	\$ -	\$ -	\$ -
			219-Gas Sec 2103 / HUTA	\$ 1,290	\$ -	\$ 1,290	\$ 1,319	\$ -	\$ -	\$ -	\$ -	\$ -
			221-Grants / Reimbursements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
			226-RMRA	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
6	PW9440	Sonoma Blvd Complete Streets	201-Capital Outlay	\$ 392,001	\$ (392,000)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
7	PW9709	Pedestrian Crossing Enhancements at 17 Locations	201-Capital Outlay	\$ 43,330	\$ -	\$ 43,330		\$ -	\$ -	\$ -	\$ -	\$ -
			221-Grants / Reimbursements	\$ 232,851	\$ -	\$ 232,851	\$ 526,181	\$ -	\$ -	\$ -	\$ -	\$ -
			226-RMRA	\$ 150,000	\$ -	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ -
			228-Measure P	\$ 100,000	\$ -	\$ 100,000		\$ -	\$ -	\$ -	\$ -	\$ -
8	PW9711	Community Based Transportation Program (CBTP)	221-Grants / Reimbursements	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
9	PW9714	Fifth Street Bike and Pedestrian Safety	221-Grants / Reimbursements	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
10	PW9716	Joint City-County Sidewalk Project	226-RMRA	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
11	PW9735	Rectangular Rapid-Flashing Beacons (RRFB) Crossing Improvements at Five Locations	201-Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
			203-TIMF	\$ -	\$ -	\$ -	\$ 57,894	\$ -	\$ -	\$ -	\$ -	\$ -
			221-Grants / Reimbursements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
			226-RMRA	\$ 57,894	\$ -	\$ 57,894		\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <i>(two previous columns combined)</i>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
12	PW9736 High-Intensity Activated Crosswalk (HAWK) Intersection Improvements at Six Locations	203-TIMF	\$ 211,313	\$ -	\$ 211,313		\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	\$ 1,134,464	\$ -	\$ 1,134,464	\$ 1,600,016	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 254,239	\$ -	\$ 254,239		\$ -	\$ -	\$ -	\$ -	\$ -
13	PW9739 Sonoma Blvd Retaining Wall	201-Capital Outlay	\$ 10,001	\$ (10,000)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
14	PW9802 Bay Trail / Vine Trail Gap Closure	201-Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		219-Gas Sec 2103 / HUTA	\$ 345,780	\$ -	\$ 345,780		\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ 626,860	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 261,080	\$ -	\$ 261,080		\$ -	\$ -	\$ -	\$ -	\$ -
		228-Measure P	\$ 20,000	\$ -	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ -
15	PWAR01 Capitol Street Stairs	201-Capital Outlay	\$ 4,981	\$ -	\$ 4,981	\$ 4,981	\$ -	\$ -	\$ -	\$ -	\$ -
16	PWL008 Old Glen Cove Bike Trail	201-Bond Glen Cove	\$ 26,357	\$ -	\$ 26,357	\$ 26,357	\$ -	\$ -	\$ -	\$ -	\$ -
BICYCLE & PEDESTRIAN SAFETY TOTAL			\$ 3,933,854	\$ 648,000	\$ 4,581,854	\$ 4,581,854	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 260,000
BRIDGES (5 Projects Total)											
17	PW9706 Mare Island Bridge Lift Span Repairs	201-Capital Outlay	\$ 10,001	\$ (10,000)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
18	PW9759 Mare Island Causeway Bridge Railing	112-Mare Island CFD	\$ 19,025	\$ -	\$ 19,025	\$ 19,025	\$ -	\$ -	\$ -	\$ -	\$ -
19	PW9762 Mare Island Causeway Bridge Maintenance	112-Mare Island CFD	\$ 1,687,647	\$ -	\$ 1,687,647		\$ -	\$ -	\$ -	\$ -	\$ -
		204-Bridge	\$ 300,000	\$ -	\$ 300,000	\$ 26,660,732	\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	\$ 21,673,085	\$ -	\$ 21,673,085		\$ -	\$ -	\$ -	\$ -	\$ -
		228-Measure P	\$ 3,000,000	\$ -	\$ 3,000,000		\$ -	\$ -	\$ -	\$ -	\$ -
20	PW9775 Mare Island Causeway Bridge Controls	112-Mare Island CFD	\$ 1,070,655	\$ -	\$ 1,070,655	\$ 1,070,655	\$ -	\$ -	\$ -	\$ -	\$ -
21	PW9798 Sacramento Street Bridge	201-Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		204-Bridge	\$ -	\$ -	\$ -	\$ 538,570	\$ -	\$ -	\$ -	\$ -	\$ -
		219-Gas Sec 2103 / HUTA	\$ 178,157	\$ -	\$ 178,157		\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	\$ 360,413	\$ -	\$ 360,413		\$ -	\$ -	\$ -	\$ -	\$ -
		404-City Water Sys	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
BRIDGES TOTAL			\$ 28,298,983	\$ (10,000)	\$ 28,288,983	\$ 28,288,983	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <small>(two previous columns combined)</small>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total	
DOWNTOWN / WATERFRONT (4 Projects Total)												
22	CCLGP Clean California Georgia Street Beautification and Cleanup	221-Grants / Reimbursements	\$ 231,500	\$ -	\$ 231,500	\$ 231,500	\$ -	\$ -	\$ -	\$ -	\$ -	
23	PW9423 Waterfront Park	201-Capital Outlay	\$ 50,000	\$ (50,000)	\$ -	\$ 41,715	\$ -	\$ -	\$ -	\$ -	\$ -	
		227-Waterfront History	\$ 41,715	\$ -	\$ 41,715		\$ -	\$ -	\$ -	\$ -	\$ -	
24	PW9437 Ferry Terminal Mobility Hubs	201-Capital Outlay	\$ 71,985	\$ -	\$ 71,985	\$ 269,142	\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	\$ 197,157	\$ -	\$ 197,157		\$ -	\$ -	\$ -	\$ -	\$ -	
25	PW9447 Waterfront Revival Improvements	221-Grants / Reimbursements	\$ 1,734,070	\$ -	\$ 1,734,070	\$ 1,734,070	\$ -	\$ -	\$ -	\$ -	\$ -	
DOWNTOWN / WATERFRONT TOTAL			\$ 2,326,427	\$ (50,000)	\$ 2,276,427	\$ 2,276,427	\$ -	\$ -	\$ -	\$ -	\$ -	
FACILITIES (16 Projects Total)												
26	HKEY22 HomeKey Housing Round 2	201-ARPA	\$ 179,290	\$ -	\$ 179,290	\$ 179,290	\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
27	MINPS Mare Island Quarters A National Park Service (NPS) Grant Structural Rehabilitation	201-Capital Outlay	\$ 749,686	\$ -	\$ 749,686	\$ 1,499,686	\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	\$ 750,000	\$ -	\$ 750,000		\$ -	\$ -	\$ -	\$ -	\$ -	
28	PW9405 Elevator Rehabilitation	223-Long Term Maintenance	\$ 25,918	\$ -	\$ 25,918	\$ 25,918	\$ -	\$ -	\$ -	\$ -	\$ -	
29	PW9409 Trash Enclosures at Public Buildings	201-Capital Outlay	\$ 26,886	\$ (26,886)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	
		227-Waterfront History	\$ 25,000	\$ -	\$ 25,000		\$ -	\$ -	\$ -	\$ -	\$ -	
30	PW9418 Mare Island Cemetery Rehabilitation	107-Mare Island Base Reuse	\$ 13	\$ -	\$ 13	\$ 42,098	\$ -	\$ -	\$ -	\$ -	\$ -	
		201-Capital Outlay	\$ 42,075	\$ -	\$ 42,075		\$ -	\$ -	\$ -	\$ -	\$ -	
		223-Long Term Maintenance	\$ 10	\$ -	\$ 10		\$ -	\$ -	\$ -	\$ -	\$ -	
31	PW9433 Homeless Navigation Center	101-Housing	\$ -	\$ -	\$ -	\$ 551,300	\$ -	\$ -	\$ -	\$ -	\$ -	
		201-ARPA	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
		201-Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	\$ 551,300	\$ -	\$ 551,300		\$ -	\$ -	\$ -	\$ -	\$ -	
		228-Measure P	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
32	PW9438 Electric Vehicle Chargers at City Facilities	201-Capital Outlay	\$ 18,145	\$ (18,145)	\$ -	\$ 10,885	\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
		223-Long Term Maintenance	\$ 10,885	\$ -	\$ 10,885		\$ -	\$ -	\$ -	\$ -	\$ -	

5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <small>(two previous columns combined)</small>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
33	PW9442 Mare Island Facilities	112-Mare Island CFD	\$ 63,907	\$ -	\$ 63,907	\$ 63,907	\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
34	PW9443 Lake Dalwigk Park Improvements	221-Grants / Reimbursements	\$ 96,817	\$ -	\$ 96,817	\$ 96,817	\$ -	\$ -	\$ -	\$ -	\$ -
35	PW9448 MI Quarters A Chapel Restoration	221-Grants / Reimbursements	\$ 1,123,015	\$ -	\$ 1,123,015	\$ 1,123,015	\$ -	\$ -	\$ -	\$ -	\$ -
36	PW9818 Public Safety Building Rehabilitation and Design	201-Capital Outlay	\$ 162,800	\$ -	\$ 162,800		\$ -	\$ -	\$ -	\$ -	\$ -
		201-ARPA	\$ 555,664	\$ -	\$ 555,664	\$ 739,371	\$ -	\$ -	\$ -	\$ -	\$ -
		228-Measure P	\$ 20,907	\$ -	\$ 20,907		\$ -	\$ -	\$ -	\$ -	\$ -
37	PW9837 Americans with Disabilities Act (ADA) Transition Plan Improvements	201-Capital Outlay	\$ 107,862	\$ (107,861)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
38	PWC111 Public Building Repairs	107-Mare Island Base Reuse	\$ 125,000	\$ -	\$ 125,000		\$ -	\$ -	\$ -	\$ -	\$ -
		201-ARPA	\$ -	\$ -	\$ -	\$ 1,949,937	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	\$ 1,112,992	\$ 705,000	\$ 1,817,992		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
		415-Marina	\$ 6,945	\$ -	\$ 6,945		\$ -	\$ -	\$ -	\$ -	\$ -
39	PWC112 Roof Repairs / Replacement	134-State Lands	\$ 600,000	\$ -	\$ 600,000		\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	\$ 625,000	\$ -	\$ 625,000	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -
40	PWV001 Vallejo Station Major Maintenance	221-Grants / Reimbursements	\$ -	\$ -	\$ -	\$ 79,328	\$ -	\$ -	\$ -	\$ -	\$ -
		431-Parking	\$ 79,328	\$ -	\$ 79,328		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
41	PWVS11 Vallejo Station Phase B	201-Capital Outlay	\$ 11,086	\$ (11,085)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITIES TOTAL			\$ 7,070,531	\$ 541,023	\$ 7,611,554	\$ 7,611,554	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,400,000
MARINA (4 Projects Total)											
42	PWM06 Marina Dredging	201-Capital Outlay	\$ 45,752	\$ 500,000	\$ 545,752	\$ 790,021	\$ -	\$ -	\$ -	\$ -	\$ -
		415-Marina	\$ 244,269	\$ -	\$ 244,269		\$ -	\$ -	\$ -	\$ -	\$ -
43	PWM07 Emergency Dock Repairs	201-Capital Outlay	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
		415-Marina	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
44	PWM08 Marina Abandoned Boats	415-Marina	\$ 123,454	\$ -	\$ 123,454	\$ 123,454	\$ -	\$ -	\$ -	\$ -	\$ -
45	PWM09 Marina Sea Wall	415-Marina	\$ 153,577	\$ -	\$ 153,577	\$ 153,577	\$ -	\$ -	\$ -	\$ -	\$ -
MARINA TOTAL			\$ 1,067,052	\$ 500,000	\$ 1,567,052	\$ 1,567,052	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 (two previous columns combined)		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total	
OTHER (14 Projects Total)												
46	CARP23 County American Rescue Plan Act (ARPA) Broadway	221-Grants / Reimbursements	\$ 1,000,276	\$ -	\$ 1,000,276	\$ 1,000,276	\$ -	\$ -	\$ -	\$ -	\$ -	
47	CIIG24 California Infill Infrastructure	221-Grants / Reimbursements	\$ 531,897	\$ -	\$ 531,897	\$ 531,897	\$ -	\$ -	\$ -	\$ -	\$ -	
48	PW9420 Erosion Control	203-TIMF	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
49	PW9429 Hazardous Material / Underground Tank Remediation	201-Capital Outlay	\$ 116,604	\$ -	\$ 116,604	\$ 116,604	\$ -	\$ -	\$ -	\$ -	\$ -	
50	PW9434 Sonoma Marin Area Rail Transit (SMART) Train Light Rail Feasibility Study	201-Capital Outlay	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
51	PW9435 Hiddenbrooke Parkway Rehabilitation	201-Bond Hiddenbrooke	\$ 206,261	\$ -	\$ 206,261	\$ 206,261	\$ -	\$ -	\$ -	\$ -	\$ -	
52	PW9733 Northgate Improvements	201-Bond Northgate	\$ 33,944	\$ -	\$ 33,944	\$ 33,944	\$ -	\$ -	\$ -	\$ -	\$ -	
53	PW9787 Glen Cove Improvements	201-Bond Glen Cove	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
54	PW9819 North Mare Island Building Demolition	201-Capital Outlay	\$ 866,907	\$ -	\$ 866,907	\$ 866,907	\$ -	\$ -	\$ -	\$ -	\$ -	
		204-Bridge	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
55	PWC306 Northeast Quadrant Maintenance	201-Bond Northeast Quadrant	\$ 362,300	\$ -	\$ 362,300	\$ 362,300	\$ -	\$ -	\$ -	\$ -	\$ -	
56	PWL002 Glen Cove Parkway Improvements	185-LMD Glen Cove	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	
		201-Bond Glen Cove	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
57	PWL004 Town and Country I Fence	165-LMD Town & Country I	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	
58	PWL007 Glen Cove Parkway Improvements Phase 2	185-LMD Glen Cove	\$ 151,356	\$ -	\$ 151,356	\$ 1,240,183	\$ -	\$ -	\$ -	\$ -	\$ -	
		201-Bond Glen Cove	\$ 1,088,827	\$ -	\$ 1,088,827		\$ -	\$ -	\$ -	\$ -	\$ -	
59	PWR20A PG&E Rule 20A Credits for Underground Wiring	201-Rule 20A Credits	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHER TOTAL			\$ 4,933,375	\$ -	\$ 4,933,375	\$ 4,933,375	\$ -	\$ -	\$ -	\$ -	\$ -	
STREETS - INFRASTRUCTURE (9 Projects Total)												
60	PW9417 Traffic Calming Toolbox Program	203-TIMF	\$ 2,230	\$ -	\$ 2,230		\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	\$ 33,533	\$ -	\$ 33,533		\$ 529,586	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 193,823	\$ 300,000	\$ 493,823		\$ -	\$ -	\$ -	\$ -	\$ -	
61	PW9422 Frontage Lane Traffic Signals	203-TIMF	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	
62	PW9430 Sideshow Deterrant	201-ARPA	\$ -	\$ -	\$ -	\$ 43,590	\$ -	\$ -	\$ -	\$ -	\$ -	
		201-Capital Outlay	\$ 13,908	\$ (13,908)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
		203-TIMF	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
		219-Gas Sec 2103 / HUTA	\$ 43,590	\$ -	\$ 43,590		\$ -	\$ -	\$ -	\$ -	\$ -	

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5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 (two previous columns combined)		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
63	PW9705 Americans with Disabilities Act (ADA) Curb Ramps	201-Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 150,000	\$ 1,000,000	\$ 1,150,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -
		228-Measure P	\$ 500,000	\$ -	\$ 500,000		\$ -	\$ -	\$ -	\$ -	\$ -
64	PW9715 Road Edgeline Project	221-Grants / Reimbursements	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
65	PWC113 Street Sign Upgrades	201-Capital Outlay	\$ 66,304	\$ (66,304)	\$ -		\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 125,000
		219-Gas Sec 2103 / HUTA	\$ -	\$ 200,000	\$ 200,000	\$ 315,855	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 115,855	\$ -	\$ 115,855		\$ -	\$ -	\$ -	\$ -	\$ -
66	PWC114 Solar Street Lights	201-Capital Outlay	\$ 15,736	\$ (15,736)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 200,000	\$ -	\$ 200,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
		228-Measure P	\$ 500,000	\$ -	\$ 500,000		\$ -	\$ -	\$ -	\$ -	\$ -
67	PWC116 Striping On-Call	219-Gas Sec 2103 / HUTA	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 200,000	\$ -	\$ 200,000		\$ -	\$ -	\$ -	\$ -	\$ -
68	PWL009 Glen Cove Parkway Traffic Calming	201-Bond Glen Cove	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
STREETS-INFRASTRUCTURE TOTAL			\$ 2,784,979	\$ 1,604,052	\$ 4,389,031	\$ 4,389,031	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 125,000
STREETS - PAVEMENT (19 Projects Total)											
69	MP2025 Streets 2025 Measure P	228-Measure P	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
70	MP2026 Streets 2026 Measure P	228-Measure P	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
71	PW9421 Turner Parkway Improvements	203-TIMF	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
72	PW9441 Magazine Street Narrowing	201-Capital Outlay	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
73	PW9446 Hiddenbrooke Overpass Improvement	211-Hiddenbrooke	\$ 379,835	\$ -	\$ 379,835	\$ 379,835	\$ -	\$ -	\$ -	\$ -	\$ -
74	PW9701 Admiral Callaghan Widening	203-TIMF	\$ 400,000	\$ -	\$ 400,000	\$ 491,978	\$ -	\$ -	\$ -	\$ -	\$ -
		208-Northgate	\$ 91,978	\$ -	\$ 91,978		\$ -	\$ -	\$ -	\$ -	\$ -
75	PW9703 Springs Road Pavement Rehabilitation	221-Grants / Reimbursements	\$ 1,795,874	\$ -	\$ 1,795,874	\$ 5,647,555	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 3,851,681	\$ -	\$ 3,851,681		\$ -	\$ -	\$ -	\$ -	\$ -
76	PW9704 Tennessee Street Pavement Rehabilitation	226-RMRA	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
77	PW9708 Springs Rd Road Diet	221-Grants / Reimbursements	\$ 1,223,457	\$ -	\$ 1,223,457	\$ 1,543,244	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 319,787	\$ -	\$ 319,787		\$ -	\$ -	\$ -	\$ -	\$ -
78	PW9710 Meadows Drive Pavement Rehabilitation	226-RMRA	\$ 674,515	\$ -	\$ 674,515	\$ 674,515	\$ -	\$ -	\$ -	\$ -	\$ -

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5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <small>(two previous columns combined)</small>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
79	PW9712 Columbus Parkway Widening	224-Columbus Parkway Impact Fee	\$ 2,060,346	\$ -	\$ 2,060,346	\$ 2,060,346	\$ -	\$ -	\$ -	\$ -	\$ -
80	PW9728 Sacramento St Road Diet Phase 2	221-Grants / Reimbursements	\$ 925,000	\$ -	\$ 925,000	\$ 1,110,818	\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 185,818	\$ -	\$ 185,818		\$ -	\$ -	\$ -	\$ -	\$ -
81	PW9729 Sacramento St Road Diet	203-TIMF	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
		219-Gas Sec 2103 / HUTA	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
82	PW9731 Redwood St Road Diet	203-TIMF	\$ -	\$ -	\$ -	\$ 4,489	\$ -	\$ -	\$ -	\$ -	\$ -
		219-Gas Sec 2103 / HUTA	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ 4,489	\$ -	\$ 4,489		\$ -	\$ -	\$ -	\$ -	\$ -
83	PW9745 Citywide Slurry Seal	112-Mare Island CFD	\$ -	\$ -	\$ -	\$ 361,241	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Bond Glen Cove	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		201-Bond Hiddenbrooke	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		219-Gas Sec 2103 / HUTA	\$ 360,217	\$ -	\$ 360,217		\$ -	\$ -	\$ -	\$ -	\$ -
		226-RMRA	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
		228-Measure P	\$ 1,024	\$ -	\$ 1,024		\$ -	\$ -	\$ -	\$ -	\$ -
84	PW9788 Fairground Drive Improvements	201-Bond Fairground	\$ 93,464	\$ -	\$ 93,464	\$ 93,464	\$ -	\$ -	\$ -	\$ -	\$ -
85	PWC109 Streets / Pavement Maintenance and Rehabilitation	201-Capital Outlay	\$ 917,222	\$ 988,800	\$ 1,906,022	\$ 4,759,389	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,400,000
		219-Gas Sec 2103 / HUTA	\$ 516,559	\$ 400,000	\$ 916,559		\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
		226-RMRA	\$ 39,944	\$ 300,000	\$ 339,944		\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000
		228-Measure P	\$ 1,596,864	\$ -	\$ 1,596,864		\$ -	\$ -	\$ -	\$ -	\$ -
86	PWC117 Grind & Paving	226-RMRA	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
87	PWC316 Highway 37 Relinquishment	221-Grants / Reimbursements	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
STREETS-PAVEMENT TOTAL			\$ 25,638,078	\$ 3,788,800	\$ 29,426,878	\$ 29,426,878	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 14,600,000
WATER (62 Projects Total)											
88	PW9401 Lake Chabot Dam Improvement Project	201-Capital Outlay	\$ -	\$ -	\$ -	\$ 445,492	\$ -	\$ -	\$ -	\$ -	\$ -
		404-City Water Systems	\$ 445,492	\$ -	\$ 445,492		\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance (possibly encumbered)	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <i>(two previous columns combined)</i>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
89	PW9402 Asset Management Project	201-Capital Outlay	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
		404-City Water Systems	\$ 4,965	\$ (4,964)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
90	WT040 Pressure Regulatory Study & System Replacement	404-City Water Systems	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 1,000,000	\$ -	\$ 1,450,000
91	WT7013 Water Facilities Access Road Improvement	404-City Water Systems	\$ 288,950	\$ -	\$ 288,950		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
		410-Travis Water Systems	\$ -	\$ -	\$ -	\$ 288,950	\$ -	\$ -	\$ -	\$ -	\$ -
		411-Lakes Water Systems	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
92	WT7031 Lakes Facilities Renovations	411-Lakes Water Systems	\$ 527,797	\$ -	\$ 527,797	\$ 527,797	\$ -	\$ -	\$ -	\$ -	\$ -
93	WT7047 Water Master Plan Update	404-City Water Systems	\$ 350,000	\$ -	\$ 350,000		\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
		411-Lakes Water Systems	\$ 32,000	\$ (32,000)	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
94	WT7054 Distribution Facilities Security Project	404-City Water Systems	\$ 182,209	\$ 95,000	\$ 277,209		\$ 300,000	\$ 50,000	\$ -	\$ -	\$ 350,000
		410-Travis Water Systems	\$ -	\$ -	\$ -	\$ 277,209	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
		411-Lakes Water Systems	\$ -	\$ -	\$ -		\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
95	WT7065 Cordelia Unit No. 3 Emergency	404-City Water Systems	\$ 3,943,753	\$ (2,359,598)	\$ 1,584,155	\$ 1,584,155	\$ -	\$ -	\$ -	\$ -	\$ -
96	WT7068 Fleming Hill Filter Media Replacement	404-City Water Systems	\$ 2,832,418	\$ -	\$ 2,832,418	\$ 2,832,418	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
97	WT7071 Solano Transportation Authority Caltrans Pipe Replacement	404-City Water Systems	\$ 989,422	\$ -	\$ 989,422	\$ 989,422	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
98	WT7074 Grid Pump Conversion Project	404-City Water Systems	\$ 1,564,616	\$ (1,526,306)	\$ 38,310	\$ 38,310	\$ -	\$ -	\$ -	\$ -	\$ -
99	WT7086 Distribution System Supervisory Control And Data Acquisition (SCADA) Replacement	404-City Water Systems	\$ 1,447,939	\$ -	\$ 1,447,939		\$ 1,800,000	\$ 2,900,000	\$ 1,300,000	\$ 1,600,000	\$ 7,600,000
		411-Lakes Water Systems	\$ 77,573	\$ -	\$ 77,573	\$ 1,525,512	\$ 75,000	\$ 100,000	\$ 200,000	\$ 75,000	\$ 450,000
100	WT7089 Distribution Sampling Stations	404-City Water Systems	\$ 14,800	\$ -	\$ 14,800		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
		411-Lakes Water Systems	\$ 23,625	\$ -	\$ 23,625	\$ 38,425	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 95,000
101	WT7092 Fleming Hill Chemical System Replacement	404-City Water Systems	\$ 316,427	\$ -	\$ 316,427	\$ 316,427	\$ -	\$ 750,000	\$ 3,000,000	\$ 500,000	\$ 4,250,000
102	WT7093 Flocculation & Sedimentation Basin Convert / Replacement	404-City Water Systems	\$ 1,468	\$ -	\$ 1,468	\$ 1,468	\$ -	\$ 2,000,000	\$ 4,500,000	\$ 1,500,000	\$ 8,000,000
103	WT7096 Lake Curry Dam Improvement Project	404-City Water Systems			\$ 640,621	\$ 640,621	\$ 250,000	\$ 1,000,000	\$ 1,500,000	\$ 250,000	\$ 3,000,000
104	WT7097 Swing Check Valve Replacement	404-City Water Systems	\$ 123,756	\$ (50,000)	\$ 73,756	\$ 73,756	\$ -	\$ -	\$ -	\$ -	\$ -
105	WT7098 Meter Replacement Project	404-City Water Systems	\$ 110,964	\$ 2,439,565	\$ 2,550,529		\$ -	\$ -	\$ -	\$ -	\$ -
		411-Lakes Water Systems	\$ 466,717	\$ -	\$ 466,717	\$ 3,017,246	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ 250,000
106	WT7099 Skyview Tank Repair Project	404-City Water Systems	\$ 4,691,626	\$ 13,406,189	\$ 18,097,815	\$ 18,097,815	\$ -	\$ -	\$ -	\$ -	\$ -
107	WT7100 Lake Frey Dam Improvement	411-Lakes Water Systems	\$ 59,034	\$ 200,000	\$ 259,034	\$ 259,034	\$ 200,000	\$ 1,000,000	\$ 100,000	\$ -	\$ 1,300,000
108	WT7101 Lake Madigan Dam Improvement	411-Lakes Water Systems	\$ 191,624	\$ -	\$ 191,624	\$ 191,624	\$ 150,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 800,000
109	WT7102 Travis Water Treatment Plant Improvement Project	410-Travis Water Systems	\$ 595,977	\$ -	\$ 595,977	\$ 595,977	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <small>(two previous columns combined)</small>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total
110	WT7104 Green Valley Diversion Dam Repairs	411-Lakes Water Systems	\$ 126,220	\$ -	\$ 126,220	\$ 126,220	\$ -	\$ -	\$ -	\$ -	\$ -
111	WT7105 Green Valley Water Treatment Plant Corrosion Control	411-Lakes Water Systems	\$ 3,288	\$ (2,540)	\$ 748	\$ 748	\$ -	\$ 100,000	\$ 600,000	\$ 100,000	\$ 800,000
112	WT7106 Seiebe and Rockville Tank Replacement	411-Lakes Water Systems	\$ 348,534	\$ (348,534)	\$ -	\$ -			\$ 1,000,000	\$ 3,000,000	\$ 4,400,000
113	WT7107 Mare Island Tank Disinf. By-Product Destruction	404-City Water Systems	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
114	WT7108 New Capitol Zone Pump Station	404-City Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 400,000	\$ 2,500,000	\$ 3,050,000
115	WT7109 New Enterprise Resource Planning Project	404-City Water Systems	\$ 381,126	\$ -	\$ 381,126		\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000
		410-Travis Water Systems	\$ 70,000	\$ -	\$ 70,000	\$ 521,126	\$ -	\$ -	\$ -	\$ -	\$ -
		411-Lakes Water Systems	\$ 70,000	\$ -	\$ 70,000		\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
116	WT7110 Pump Station Equipment Renovation	404-City Water Systems	\$ 431,161	\$ -	\$ 431,161		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
		411-Lakes Water Systems	\$ 115,000	\$ -	\$ 115,000	\$ 546,161	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
117	WT7112 Jameson Pump #7 Variable Frequency Drive	404-City Water Systems	\$ 27,000	\$ 14,957	\$ 41,957	\$ 41,957	\$ -	\$ -	\$ -	\$ -	\$ -
118	WT7113 Portable Emergency Generators	404-City Water Systems	\$ 276,804	\$ (174,335)	\$ 102,469		\$ -	\$ -	\$ -	\$ -	\$ -
		411-Lakes Water Systems	\$ 73,426	\$ (65,947)	\$ 7,479	\$ 109,948	\$ -	\$ -	\$ -	\$ -	\$ -
119	WT7115 Mare Island Booster Pump Station	404-City Water Systems	\$ 150,000	\$ (150,000)	\$ -	\$ -	\$ -	\$ 700,000	\$ 1,500,000	\$ -	\$ 2,200,000
120	WT7116 Water Main Replacement FY20-21	404-City Water Systems	\$ 968,109	\$ -	\$ 968,109	\$ 968,109	\$ -	\$ -	\$ -	\$ -	\$ -
121	WT7117 Gordon Valley Water Main Rehab/Replacement	411-Lakes Water Systems	\$ 1,772,478	\$ -	\$ 1,772,478	\$ 1,772,478	\$ -	\$ -	\$ -	\$ -	\$ -
122	WT7118 Water Main Replacement FY21-22	404-City Water Systems	\$ 2,707,975	\$ (2,707,975)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	WT7119 Water Main Replacement FY22-23	404-City Water Systems	\$ 3,506,615	\$ (3,506,615)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	WT7120 Advanced Meter Infrastructure	404-City Water Systems	\$ 264,261	\$ -	\$ 264,261		\$ -	\$ -	\$ -	\$ -	\$ -
		411-Lakes Water Systems	\$ 50,000	\$ -	\$ 50,000	\$ 314,261	\$ -	\$ -	\$ -	\$ -	\$ -
125	WT7121 Fleming Hill, Pump Stations & Substation Electric Upgrades	404-City Water Systems	\$ 100,000	\$ 500,000	\$ 600,000	\$ 612,500	\$ -	\$ 1,425,000	\$ 2,700,000	\$ 1,100,000	\$ 5,225,000
		411-Lakes Water Systems	\$ 60,000	\$ (47,500)	\$ 12,500		\$ 75,000	\$ 75,000	\$ 90,000	\$ 50,000	\$ 290,000
126	WT7122 Burnam Hydro Pump Station Upgrades	404-City Water Systems	\$ 98,535	\$ -	\$ 98,535	\$ 98,535	\$ -	\$ -	\$ -	\$ -	\$ -
127	WT7123 Clearwell Repairs Fleming Hill	404-City Water Systems	\$ 112,628	\$ (100,000)	\$ 12,628	\$ 12,628	\$ -	\$ -	\$ -	\$ -	\$ -
128	WT7124 Caltrans Fairgrounds Pipeline	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
129	WT7125 Laboratory Information Management Software Purchase	404-City Water Systems	\$ 1	\$ -	\$ 1		\$ -	\$ -	\$ -	\$ -	\$ -
		411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
130	WT7126 Water Main Replacement FY23-24	404-City Water Systems	\$ 400,001	\$ (400,000)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
131	WT7127 Cache Main & Pump Station Rehabilitation	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
132	WT7128 Lake Water System Auxillary Pump Supply	411-Lakes Water Systems	\$ 460,470	\$ (460,469)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -

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5-Year Detail List of all Projects Separated by Categories

Adopted CIP Book FY 2025-26 through FY 2029-30

Project #	Project Title	Fund	Project Balance <small>(possibly encumbered)</small>	Proposed FY 2025-26 Budget Appropriations	Project Funding available at beginning of FY 2025-26 <small>(two previous columns combined)</small>		Estimated FY 2026-27	Estimated FY 2027-28	Estimated FY 2028-29	Estimated FY 2029-30	Estimated 4-Out Year Total	
133	WT7129	Water Main Installation under Highway 80 at Coach and Turner	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
134	WT7130	Summit Reservoir Rehabilitation	404-City Water Systems	\$ 85,807	\$ -	\$ 85,807	\$ 85,807	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ 225,000
135	WT7131	Water Main Replacement FY24-25	404-City Water Systems	\$ 15,001	\$ (15,000)	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
136	WT7132	Water Main Replacement FY25-26	404-City Water Systems 411-Lakes Water Systems	\$ 15,001 \$ -	\$ (15,000) \$ -	\$ 1 \$ -	\$ 1	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -
137	WT7133	Water Main Replacement FY26-27	404-City Water Systems	\$ 15,000	\$ (15,000)	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
138	WT7134	Lake System Master Plan	411-Lakes Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000
139	WT7135	McGary - Cache Main Rehabilitation & Replacement	404-City Water Systems	\$ 13,546	\$ -	\$ 13,546	\$ 13,546	\$ 1,000,000	\$ 2,000,000			\$ 5,000,000
140	WT7136	Green Valley Line Rehabilitation	411-Lakes Water Systems	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
141	WT7137	Mud Press Roof Replacement	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
142	WT7138	Shadow Ridge Hydro Pump Station Upgrades	404-City Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,400,000	\$ 1,600,000
143	WT7139	Monticello Pump Station Upgrade	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
144	WT7140	Fleming Hill Ozone Improvements	404-City Water Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 1,000,000	\$ 2,150,000
145	WT7141	Swanzy Reservoir Improvements	404-City Water Systems	\$ 331,720	\$ -	\$ 331,720	\$ 331,720	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 550,000
146	WT7142	Fleming Hill Pipe and Pump Replacement Project	404-City Water Systems	\$ 8,227	\$ -	\$ 8,227	\$ 8,227	\$ 500,000	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ 2,000,000
147	WT7143	Fleming Hill Storage and Office Upgrades	404-City Water Systems	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
148	WT7144	Cordelia Pump Station Upgrade	404-City Water Systems	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
149	WT7145	Terminal Reservoir Pump Station Improvements	404-City Water Systems	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000
WATER TOTAL				\$ 34,731,713	\$ 4,673,928	\$ 39,405,641	\$ 39,405,641	\$ 16,520,000	\$ 16,520,000	\$ 22,135,000	\$ 13,915,000	\$ 69,090,000
TOTALS				\$ 110,784,992	\$ 11,695,803	\$ 122,480,795	\$ 122,480,795	\$ 21,410,000	\$ 21,385,000	\$ 26,950,000	\$ 18,730,000	\$ 88,475,000
				FY 2025-26 Appropriations								



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Pavement Rehabilitation

The network of roadways, from residential to multi-lane arterials, connects us to each other. This network includes roads, sidewalks, curb ramps, and crosswalks. Roads get us from our homes to everywhere we need to go; schools, jobs, shopping, commuting hubs, entertainment centers, medical care facilities, places of worship, and our communities. A well-maintained roadway system supplies everyone the freedom to travel where they need, boosting the quality of life we all desire.

The City of Vallejo maintains and repairs 321.4 centerline miles of paved streets. The amount of paved streets represents 62,547,972 square feet of pavement with a replacement value of approximately \$527,000,000 per the Metropolitan Transportation Commission's (MTC) Pavement Management Technical Assistance Programs (P-TAP) April 2025 report. As part of the P-TAP 25 grant program, the MTC's contractor performed visual inspections of all 1,912 street segments maintained by the City.

The Pavement Condition Index (PCI) measurements rate streets as Good, Fair, Poor and Very Poor based on 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 with a rating of very poor. The City's overall PCI rating, per the April 2025 P-TAP report is currently at 43, which is considered a poor rating. Figure 1 through Figure 3 and Tables 1 through Table 2 gives an overview of where the City of Vallejo currently is with its pavement.

Figure 1: How the Pavement Condition is Measured with Vallejo's Overall PCI rating

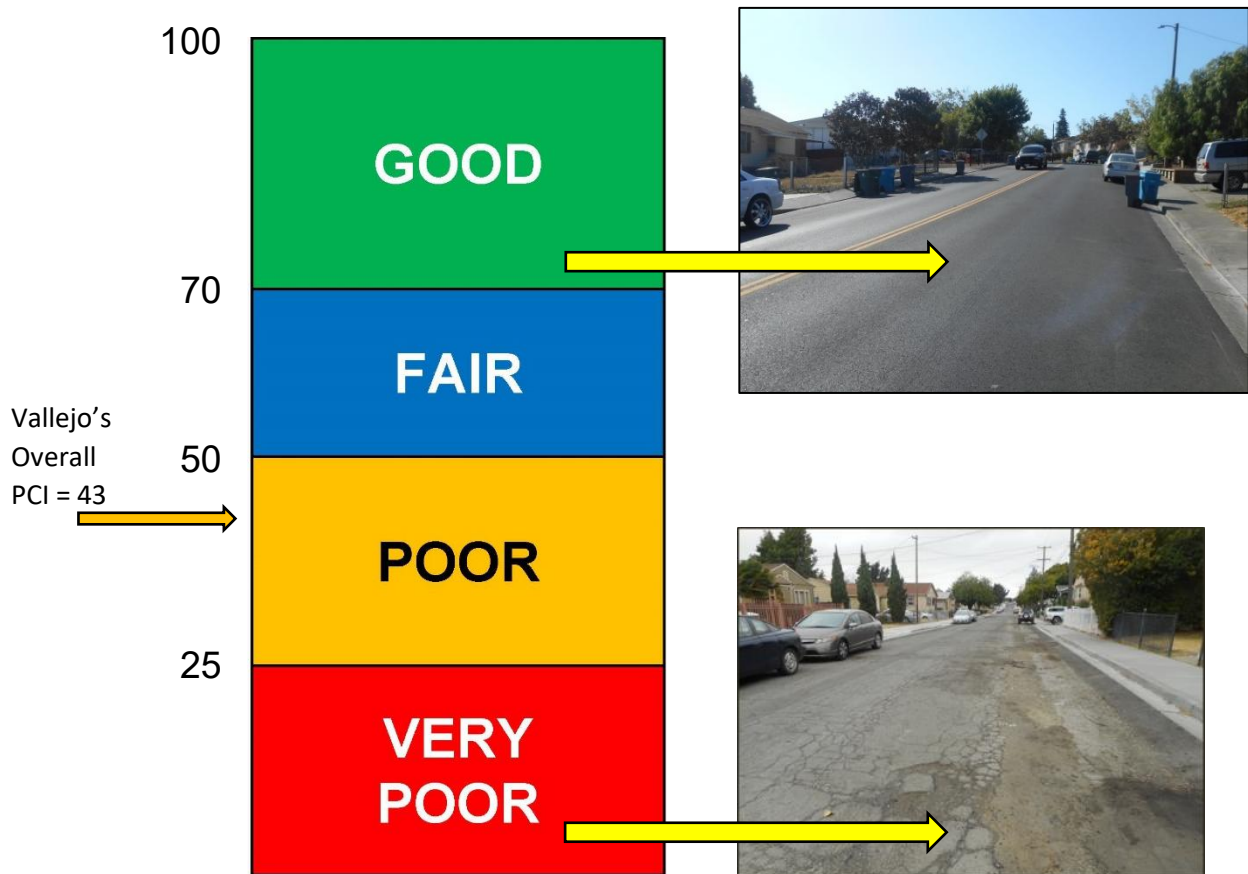


Table 1: Street Network broken up by arterial, collector, and residential functional classes

Functional Class	Number of Sections	Centerline Miles	Lane Miles	Network Area (%)
Arterial	136	44.2	150.1	20.5%
Collector	200	46.7	110.1	16.1%
Residential	1576	230.5	459.6	63.4%
TOTAL	1912	321.4	719.8	100.0%
Gravel	12	1.8	3.6	
Non-City Roads (Private)	71	12.4	24.6	

Figure 2: shows a breakdown of the percentage of streets in Vallejo within each of the PCI ratings.

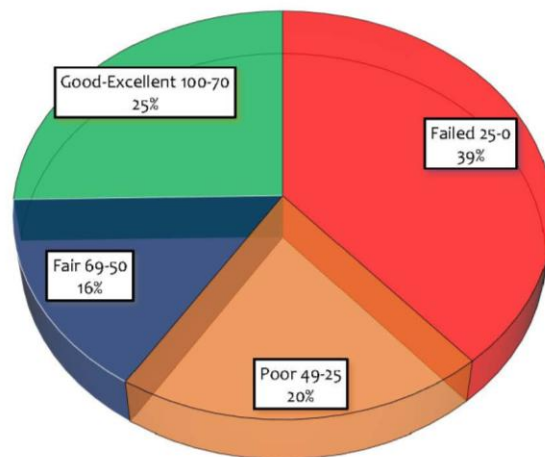
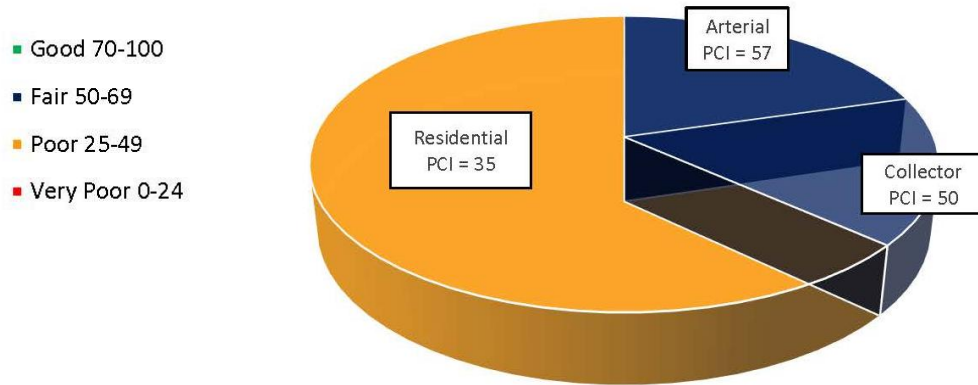


Table 2: Arterial, collector, and residential percentage of roads per pavement condition index

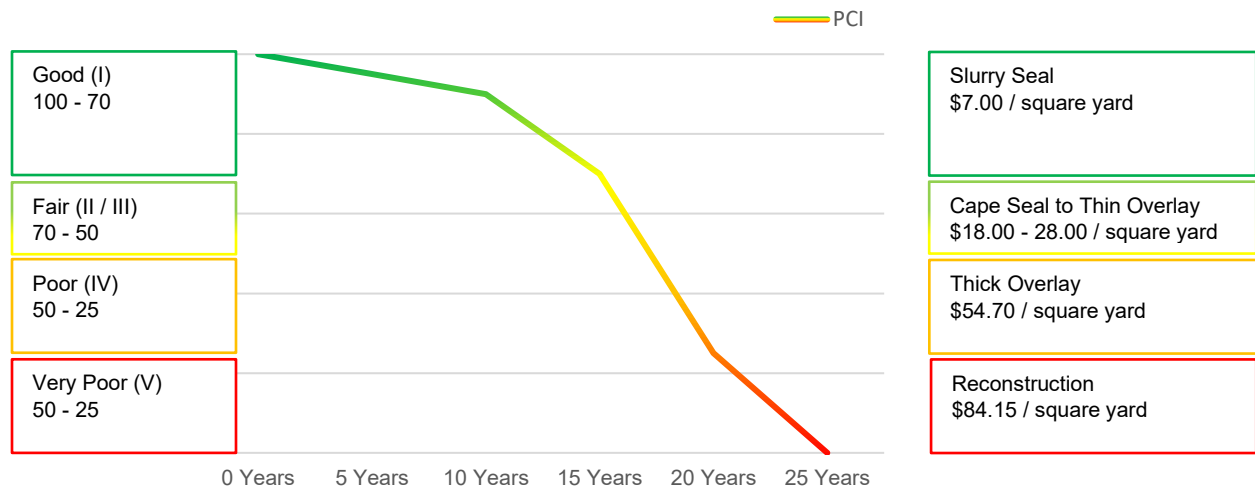
Condition Category	PCI Range	Arterial (%)	Collector (%)	Residential (%)	Entire Network (%)
Good	70 - 100	5.8%	5.9%	13.6%	25.3%
Fair	50 - 69	8.3%	2.3%	5.1%	15.7%
Poor	25 - 49	4.4%	3.2%	12.7%	20.3%
Very Poor	0 - 24	2.0%	4.7%	32.0%	38.7%
TOTAL		20.5%	16.1%	63.4%	100.0%

Figure 3: shows a breakdown of the current street network by PCI by functional classification.



The most cost-effective method to maintain roadways is to use preventative maintenance at an earlier stage of deterioration and extend the life of the roadway. Once a roadway has surpassed a certain level of deterioration, the repair needs are at a significantly higher cost. Figure 3 below shows the typical cost of rehabilitation depending on the actual stage of deterioration of the roadway.

Figure 3: Typical Pavement Deterioration Curve over Time with Cost of Rehabilitation



With the passage of Measure P, a Measure P Oversight Committee (MPOC) was formed. Staff has relayed a 10-year plan to the MPOC using Measure P funding in order to create and maintain a Pavement Management Program (PMP) over the next 10 years. City staff will need to go before the MPOC and to City Council each fiscal year in order to appropriate the funding for the roadways in order to maintain the proposed 10-year plan. This current 10-year plan increases the City's overall PCI rating to 51 PCI by 2034 with a 10-year budget of \$120,900,000. This would have the City put forward \$12,090,000 over 10 years.

Per Resolution No. 24-030, \$3,500,000 of Measure P funding was approved and appropriated to three projects (PW9705, PW9745, and PWC109) which funded residential street resurfacing (slurry seal), American with Disabilities Act (ADA) curb ramp compliance and comprehensive pavement construction design and project management services. Per Resolution No. 25-041, another \$10,000,000 of Measure P funding was approved and appropriated towards project

MP2025 for street projects during the summer of 2025. There is \$1,000,000 in the FY 2025-26 budget appropriations to start the design work to start for the upcoming fiscal year. These are the first steps to fixing our roads. The street segment selection process uses data from Vallejo's Streetsaver database and project information will be available on the City's website under information about Measure P.

The City always 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.)
- 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)
- Annual Average Daily Traffic (AADT – i.e. streets that are used more)
- Construction costs and existing funding
- Recommendations from the Streetsaver "Pavement Management Budget Operations Report" as part of the Pavement Management Technical Assistance Program (P-TAP)
- Balancing preventative maintenance with reconstruction work



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Capital Improvement Plan

Vallejo, CA

Project # CARP23
 Project Name County American Rescue Plan Act (ARPA) Broadway

Total Project Cost	\$3,000,000	Contact	City Manager
Department	City Manager's Office	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	COMPLETED
DISTRICT NO. 2	Yes		

Description

This project will include construction costs towards the development of the Broadway Project.

The funding for this project is from the American Rescue Plan Act (ARPA) grant funds.

Justification

GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,999,724	1,000,276	0	0	0	0	0	3,000,000
Total	1,999,724	1,000,276	0	0	0	0	0	3,000,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	3,000,000	0	0	0	0	0	0	3,000,000
Total	3,000,000	0	0	0	0	0	0	3,000,000

Capital Improvement Plan

Vallejo, CA

Project # CCLGP
 Project Name Clean CA Georgia St Beautification & Cleanup

Total Project Cost	\$352,000	Contact	Public Works Director
Department	City Manager's Office	Type	IMPROVEMENT - CAPITALIZATION
Category	DOWNTOWN / WATERFRONT	Status	CONSTRUCTION
DISTRICT NO. 1	Yes		

Description

This project will install new pedestrian-backed seating benches to offer comfort along walkways, solar lighting to improve security and safety for all users including anti-littering signage to support expanded cleanup events that will directly impact excessive litter and debris challenges faced by the Vallejo community.

The funding for this project is from the Clean California grant funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	120,500	231,500	0	0	0	0	0	352,000
Total	120,500	231,500	0	0	0	0	0	352,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	352,000	0	0	0	0	0	0	352,000
Total	352,000	0	0	0	0	0	0	352,000

Capital Improvement Plan

Vallejo, CA

Project # CED001
 Project Name Vallejo Bluffs Trail Improvements

Total Project Cost	\$622,957	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	DESIGN
DISTRICT NO. 1	Yes	DISTRICT NO. 2	Yes

Description

The Vallejo Bluffs Trail Improvements Project will be 10,416 feet or 1.97 miles in total length, including access connections at three 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.

\$125,000 = Fund 221 San Francisco Bay Trail via Association of Bay Area Governments Grant (Reso 16-090)

\$125,000 = Fund 221 Bay Area Ridge Trail via California State Coastal Conservancy Grant (Reso 16-090)

\$367,036 = Fund 221 Association of Bay Area Government (ABAG) Grant (Reso 23-014)

\$ 5,921 = Fund 201 Local Funding

 \$622,957 = TOTAL PROJECT CURRENT BUDGET

There is an application for RM3 funding currently in place for the next phase of this project which the City is awaiting to hear back on whether the City be awarded the funding.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	520,783	102,174	0	0	0	0	0	622,957
Total	520,783	102,174	0	0	0	0	0	622,957

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	5,921	0	0	0	0	0	0	5,921
221-Grant / Reimbursement	617,036	0	0	0	0	0	0	617,036
Total	622,957	0	0	0	0	0	0	622,957

Capital Improvement Plan

Vallejo, CA

Project # CIIG24
 Project Name California Infill Infrastructure

Total Project Cost	\$2,559,656	Contact	City Manager
Department	City Manager's Office	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	Completed
DISTRICT NO. 2	Yes		

Description

This project will include clearing, demolition, excavation, grading, soil stabilization, retaining wall creation, erosion control, sewer utility connection, water utility connection, storm drain connection, joint trench, surface improvements, tree mitigation, foundation work, impact fees and design costs for the Broadway Project.

The funding for this project is from grant funds.

Justification

GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	2,027,759	531,897	0	0	0	0	0	2,559,656
Total	2,027,759	531,897	0	0	0	0	0	2,559,656

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	2,559,656	0	0	0	0	0	0	2,559,656
Total	2,559,656	0	0	0	0	0	0	2,559,656

Capital Improvement Plan

Vallejo, CA

Project # HKEY22
 Project Name Homekey Housing Round 2

Total Project Cost	\$17,964,606	Contact	City Manager
Department	City Manager's Office	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	COMPLETED
DISTRICT NO. 4	Yes		

Description

This project is for the development of a 0.53 acre site with 48 studio apartments. The permanent supportive modular housing project is 100% affordable and designed to house chronically homeless individuals and will provide ongoing support services onsite. All units will be maximum of 305 square feet and contain a kitchen and bathroom. As proposed, there would be one main four-story building containing 40 units and four duet buildings containing a total of eight single-story accessible units. The main structure is approximately 48 feet in height and the duets are a maximum height of approximately 13 feet. There would be approximately 3,623 square feet of open space area and 14 on-site parking spaces. The City is partnering with Firm Foundation Community Housing Shelter, Inc., and Factory OS towards a goal of having the project completed with an eight-month time-frame. Factory OS, a local Vallejo business, located on Mare Island, will produce the modular housing units. Firm Foundation Community Housing and Shelter, Inc., will provide the on-going maintenance and support services for the residents. Residents will have access to case management, employment services, and housing counseling, plus referrals to other providers, as needed.

The grant funding for this project is coming out of the American Rescue Plan Act (ARPA) via the Federal Government along with Capital Outlay funds.

Justification

GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	17,785,316	179,290	0	0	0	0	0	17,964,606
Total	17,785,316	179,290	0	0	0	0	0	17,964,606

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-ARPA American Rescue Plan Act	3,463,075	0	0	0	0	0	0	3,463,075
201-Measure P	2,879,665	0	0	0	0	0	0	2,879,665
221-Grant / Reimbursement	11,621,866	0	0	0	0	0	0	11,621,866
Total	17,964,606	0	0	0	0	0	0	17,964,606

Capital Improvement Plan

Vallejo, CA

Project # MINPS
 Project Name MI Quarters A NPS Grant Structural Rehabilitation

Total Project Cost	\$1,500,000	Contact	Economic Development Director
Department	Economic Development Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

This project is for the extensive structural upgrades and improvements which are required prior to reuse of the Mare Island Quarters A building. The brick foundation and basement walls have significant deterioration including damage noted in the plaster walls. Due to the presence of cracking in the walls and ceilings, the building's lateral system is significantly weaker than the original constructed building causing a safety hazard to occupants during an earthquake. The project would involve preservation, restoration, and adaptive reuse of the historic building. Efforts will focus on restoring the original features such as woodwork, windows, and interior details while ensuring the building meets contemporary safety and accessibility standards. The project will be guided by historic preservation principles to retain the character and historical significance of the structure. The timeline to complete the project is three (3) years from 10/1/2023, with an end date of 9/30/2026.

Quarters A, also referred to as the Admiral's Mansion, is the largest and most prominent of the mansions on Mare Island's "Captain's Row" which are the former residences of Navy officers. It was built in 1900 as a single-family home serving as one of the Officer's Quarters along Walnut Street on Mare Island. It was destroyed at the end of the century due to an earthquake and was rebuilt on its original foundation in 1901. Quarters A is a priority site for historical preservation and restoration for the city and the community. The permitted facility use is for the operation of a museum for the display of Mare Island artifacts, records storage, and the facility may be used for weddings, receptions and business meeting. However, it is in a severe state of disrepair which poses a direct threat to public health and safety.

Justification

REGULATORY COMPLIANCE -- | -- REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	314	1,499,686	0	0	0	0	0	1,500,000
Total	314	1,499,686	0	0	0	0	0	1,500,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	750,000	0	0	0	0	0	0	750,000
221-Grant / Reimbursement	750,000	0	0	0	0	0	0	750,000
Total	1,500,000	0	0	0	0	0	0	1,500,000

Capital Improvement Plan

Vallejo, CA

Project # MP2025
 Project Name Streets Paving 2025 Measure P Project

Total Project Cost	\$10,000,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	STREETS - PAVEMENT	Status	CONSTRUCTION

Description

This project is part of a 10 year plan to rehabilitate the City's streets. Repairing deteriorating roads and maintaining is the purpose of this project for construction during the summer of 2025.

The funding for this project is through Measure P.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	10,000,000	0	0	0	0	0	10,000,000
Total	0	10,000,000	0	0	0	0	0	10,000,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
228-Measure P	10,000,000	0	0	0	0	0	0	10,000,000
Total	10,000,000	0	0	0	0	0	0	10,000,000

Capital Improvement Plan

Vallejo, CA

Project # MP2026
 Project Name Streets Paving 2026 Measure P

Total Project Cost	\$1,000,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	DESIGN

Description

This project is part of a 10 year plan to rehabilitate the City's streets. Repairing deteriorating roads and maintaining is the purpose of this project for fiscal year 2025-26.

The funding for this project is through Measure P.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	1,000,000	0	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	0	1,000,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
228-Measure P	0	1,000,000	0	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	0	1,000,000

Capital Improvement Plan

Vallejo, CA

Project # PW9401
 Project Name Lake Chabot Dam Improvement

Total Project Cost	\$617,513	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

This project is for 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 funds.

This project is funded from Capital Outlay funds and Water Enterprise funds.

Justification

REDUCES LIABILITY: Regulation or Mandate DSOD State agency compliance.

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	445,492	0	0	0	0	0	445,492
Prior Year Expenditures	172,021	0	0	0	0	0	0	172,021
Total	172,021	445,492	0	0	0	0	0	617,513

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	11,228	0	0	0	0	0	0	11,228
404-City Water Systems	606,285	0	0	0	0	0	0	606,285
Total	617,513	0	0	0	0	0	0	617,513

Capital Improvement Plan

Vallejo, CA

Project # PW9402
 Project Name Asset Management System

Total Project Cost \$895,410 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project is for the purchase and implementation of a new asset management software to be mainly utilized by the 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.

This project is funded from Capital Outlay funds and Water Enterprise funds.

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Prior Year Expenditures	895,409	0	0	0	0	0	0	895,409
Total	895,409	1	0	0	0	0	0	895,410

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	296,500	0	0	0	0	0	0	296,500
404-City Water Systems	603,874	-4,964	0	0	0	0	0	598,910
Total	900,374	-4,964	0	0	0	0	0	895,410

Capital Improvement Plan

Vallejo, CA

Project # PW9405
 Project Name Elevator Rehabilitation

Total Project Cost	\$352,408	Contact	Public Works Director
Department	Public Works Dept	Type	SAFETY
Category	FACILITIES	Status	COMPLETED
DISTRICT NO. 4	Yes		

Description

This project will evaluate and repair the four existing elevators in the City Hall and JFK Library buildings to increase safety and reliability for public and staff use.

The funding for this project is from Long Term Maintenance funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	326,490	25,918	0	0	0	0	0	352,408
Total	326,490	25,918	0	0	0	0	0	352,408

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
223-Long Term Maintenance	352,408	0	0	0	0	0	0	352,408
Total	352,408	0	0	0	0	0	0	352,408

Capital Improvement Plan

Vallejo, CA

Project # PW9409
 Project Name Trash Enclosures at Public Buildings

Total Project Cost	\$48,114	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	ON HOLD
DISTRICT NO. 4	Yes		

Description

This project will enclose the trash containers at public buildings in order to keep the trash away from the public and waterways.

The funding for this project is coming from Capital Outlay funds and Waterfront History Park funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	23,114	25,000	0	0	0	0	0	48,114
Total	23,114	25,000	0	0	0	0	0	48,114

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
227-Waterfront History Park	25,000	0	0	0	0	0	0	25,000
201-Capital Outlay	50,000	-26,886	0	0	0	0	0	23,114
Total	75,000	-26,886	0	0	0	0	0	48,114

Capital Improvement Plan

Vallejo, CA

Project # PW9415
 Project Name Sidewalk Shaving Program

Total Project Cost	\$657,041	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	BICYCLE & PEDESTRIAN SAFETY	Status	ON-GOING DESIGN/CONSTRUCTION

Description

The purpose of this project is to ensure the sidewalks, throughout the City, are accessible & compliant with the Americans with Disabilities Act (ADA). This project reviews deficient sidewalks and determines if the sidewalk can be shaved to improve accessibility. Eligible sidewalks will be placed on a list to be completed when the funding and staffing is available.

The funding for this project is from Capital Outlay funds, the Gax Tax / Highway Users Tax Act (HUTA) funds, and the Road Maintenance Rehabilitation Account (RMRA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	100,000	65,000	65,000	65,000	65,000	0	360,000
Prior Year Expenditures	119,020	178,021	0	0	0	0	0	297,041
Total	119,020	278,021	65,000	65,000	65,000	65,000	0	657,041

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	177,753	0	65,000	65,000	65,000	65,000	0	437,753
226-RMRA	69,288	100,000	0	0	0	0	0	169,288
219-Gax Tax / HUTA	50,000	0	0	0	0	0	0	50,000
Total	297,041	100,000	65,000	65,000	65,000	65,000	0	657,041

Capital Improvement Plan

Vallejo, CA

Project # PW9416
 Project Name Vision Zero Plan and Corridor Study

Total Project Cost	\$1,145,010	Contact	Public Works Director
Department	Public Works Dept	Type	OTHER
Category	BICYCLE & PEDESTRIAN SAFETY	Status	ON-GOING DESIGN/CONSTRUCTION

Description

This project is to 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.

Two grants were added to this project.

1. The first grant was added in FY2020-2021 in the amount of \$72,000 titled the Local Roadway Safety Plan (LRSP), a State Funded 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. This grant is completed. There is no additional funding remaining in the project for this grant.
2. The second grant is a Highway Safety Improvement Program (HSIP) Cycle 11 - General Guardrail Upgrade grant, which is still in process. The amount is \$215,010.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	700,000	0	0	0	0	0	700,000
Prior Year Expenditures	146,812	298,198	0	0	0	0	0	445,010
Total	146,812	998,198	0	0	0	0	0	1,145,010

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
228-Measure P	0	700,000	0	0	0	0	0	700,000
203-Transportation Impact Mitigation Fee	158,000	0	0	0	0	0	0	158,000
221-Grant / Reimbursement	287,010	0	0	0	0	0	0	287,010
Total	445,010	700,000	0	0	0	0	0	1,145,010

Capital Improvement Plan

Vallejo, CA

Project # PW9417
 Project Name Traffic Calming Toolbox Program

Total Project Cost	\$684,013	Contact	Public Works Director
Department	Public Works Dept	Type	OTHER
Category	STREETS - INFRASTRUCTURE	Status	ON-GOING DESIGN/CONSTRUCTION

Description

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

The grant within this project is a Community Based Transportation Plan (CBTP) for Redwood Street via Solano Transportation Authority (STA) - State funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	300,000	0	0	0	0	0	300,000
Prior Year Expenditures	154,427	229,586	0	0	0	0	0	384,013
Total	154,427	529,586	0	0	0	0	0	684,013

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	300,000	300,000	0	0	0	0	0	600,000
203-Transportation Impact Mitigation Fee	34,013	0	0	0	0	0	0	34,013
221-Grant / Reimbursement	50,000	0	0	0	0	0	0	50,000
Total	384,013	300,000	0	0	0	0	0	684,013

Capital Improvement Plan

Vallejo, CA

Project # PW9418
 Project Name Mare Island Cemetery Rehabilitation

Total Project Cost	\$333,899	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

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.

The funding for this project comes from Capital Outlay funds, Long Term Maintenance funds, and the Mare Island Base Reuse funds.

Justification

REDUCES LIABILITY -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	291,801	42,098	0	0	0	0	0	333,899
Total	291,801	42,098	0	0	0	0	0	333,899

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
107-Mare Island Base Reuse	25,093	0	0	0	0	0	0	25,093
201-Capital Outlay	282,607	0	0	0	0	0	0	282,607
223-Long Term Maintenance	26,199	0	0	0	0	0	0	26,199
Total	333,899	0	0	0	0	0	0	333,899

25-26 thru 29-30

Capital Improvement Plan Vallejo, CA

Project # PW9420
Project Name Erosion Control

Total Project Cost \$200,000 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category OTHER Status ON HOLD
DISTRICT NO. 1 Yes

Description

The goal of this project is to install erosion control measures that will prevent the release of sediment / storm water into existing drainage systems in the Admiral Callaghan / Turner Parkway area of Vallejo.

This project is funded from Transportation Impact Mitigation Fee (TIMF) funds.

Justification

PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	200,000	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9421
Project Name Turner Parkway Improvements

Total Project Cost \$200,000 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category STREETS - PAVEMENT Status ON HOLD
DISTRICT NO. 1 Yes

Description

The goal of this project is to remove a portion of the median and construct a 3-way intersection on Turner Parkway in order to serve a proposed residential development on the Cooke Property. This includes pavement, signage and striping on Turner Parkway from Admiral Callaghan Lane to Ascot Parkway.

This project is funded from Transportation Impact Mitigation Fee (TIMF) funds.

Justification

PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	200,000	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9422
Project Name Frontage Lane Traffic Signals

Total Project Cost \$200,000 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category STREETS - INFRASTRUCTURE Status ON HOLD
DISTRICT NO. 1 Yes

Description

The goal of this project is to install 3-way traffic signals and pave one full travel lane at the Cooke Property, to serve a proposed Costco / retail development.

This project is funded from Transportation Impact Mitigation Fee (TIMF) funds.

Justification

PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	200,000	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Capital Improvement Plan

Vallejo, CA

Project # PW9423
 Project Name Waterfront Park

Total Project Cost	\$100,000	Contact	Public Works Director
Department	City Manager's Office	Type	IMPROVEMENT - CAPITALIZATION
Category	DOWNTOWN / WATERFRONT	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

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.

This project is funded from Capital Outlay funds and Waterfront History Park funds.

Justification

PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	58,285	41,715	0	0	0	0	0	100,000
Total	58,285	41,715	0	0	0	0	0	100,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
227-Waterfront History Park	100,000	0	0	0	0	0	0	100,000
201-Capital Outlay	50,000	-50,000	0	0	0	0	0	0
Total	150,000	-50,000	0	0	0	0	0	100,000

Capital Improvement Plan

Vallejo, CA

Project # PW9425
 Project Name CARBStep SolSTEP

Total Project Cost	\$59,850	Contact	Public Works Director
Department	Public Works Dept	Type	OTHER
Category	BICYCLE & PEDESTRIAN SAFETY	Status	ON HOLD

Description

The CARBStep SolSTEP Project is funded through the Solano Transportation Authority California Air Resources Board Sustainable Transportation Equity Project (CARBStep) and Solano Transportation Equity Project (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.

The funding for this project is from CARBStep SolSTEP Project is funded through the Solano Transportation Authority California Air Resources Board Sustainable Transportation Equity Project (CARBStep) and Solano Transportation Equity Project (SolSTEP) grant funds.

Justification

PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	59,850	0	0	0	0	0	59,850
Total	0	59,850	0	0	0	0	0	59,850

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	59,850	0	0	0	0	0	0	59,850
Total	59,850	0	0	0	0	0	0	59,850

Capital Improvement Plan

Vallejo, CA

Project # PW9429
 Project Name Hazardous Material / Underground Tank Remediation

Total Project Cost	\$400,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	ON-GOING DESIGN/CONSTRUCTION

Description

The purpose of this project is to remediate and remove hazardous material / underground tanks to protect public health and safety and the environment.

The funding for this project is from Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	283,396	116,604	0	0	0	0	0	400,000
Total	283,396	116,604	0	0	0	0	0	400,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	400,000	0	0	0	0	0	0	400,000
Total	400,000	0	0	0	0	0	0	400,000

Capital Improvement Plan

Vallejo, CA

Project # PW9430
 Project Name Sideshow Deterrent

Total Project Cost	\$1,124,542	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - INFRASTRUCTURE	Status	COMPLETED

Description

The City received the American Rescue Plan Act (ARPA) Federal 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.

Additional funding sources are Capital Outlay funds, Transportation Impact Mitigation Fee (TIMF) funds, and the Gas Tax / Highway Users Tax Act (HUTA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,080,952	43,590	0	0	0	0	0	1,124,542
Total	1,080,952	43,590	0	0	0	0	0	1,124,542

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-ARPA American Rescue Plan Act	700,000	0	0	0	0	0	0	700,000
203-Transportation Impact Mitigation Fee	176,681	0	0	0	0	0	0	176,681
219-Gax Tax / HUTA	161,769	0	0	0	0	0	0	161,769
201-Capital Outlay	100,000	-13,908	0	0	0	0	0	86,092
Total	1,138,450	-13,908	0	0	0	0	0	1,124,542

Capital Improvement Plan

Vallejo, CA

Project # PW9432
 Project Name SR2S Crosswalk Striping and Radar Feedback Signs

Total Project Cost	\$289,688	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	COMPLETED

Description

This project has several grants to increase safety and driver awareness around crosswalks. The grants are currently coming through Solano Transportation Authority (STA).

- 1) Restriping crosswalks, redzones, and bus zones to increase bicycle and pedestrian safety through STA.

- 2) Installing three (3) solar powered Radar Speed Feedback signs. This includes a \$17,500 Safe Routes to School - State grant amount under Fund 221 below and a \$2,500 local match amount under Transportation Impact Mitigation Fee (TIMF) fund below, to increase bicycle and pedestrian safety.

- 3) There are three (3) mini grants under Fund 221 below, through STA for Weidenmann (\$40k), Dan Mini (\$25k), and Loma Vista (\$30k), all dealing with crosswalks.

- 4) The amount of \$10k in Fund 221 was inadvertently allocated to this project and will be de-allocated at FY 2024-25 Mid-Year.

The additional funds for this project are from Gas Tax / Highway Users Tax Act (HUTA) funds, and Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	288,369	1,319	0	0	0	0	0	289,688
Total	288,369	1,319	0	0	0	0	0	289,688

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	2,500	0	0	0	0	0	0	2,500
219-Gax Tax / HUTA	40,092	0	0	0	0	0	0	40,092
221-Grant / Reimbursement	122,500	0	0	0	0	0	0	122,500
226-RMRA	124,596	0	0	0	0	0	0	124,596
Total	289,688	0	0	0	0	0	0	289,688

Capital Improvement Plan

Vallejo, CA

Project # PW9433
 Project Name Homeless Navigation Center

Total Project Cost	\$8,169,719	Contact	City Manager
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	COMPLETED
DISTRICT NO. 4	Yes		

Description

A Homeless 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.

The total cost of this project is \$11,975,757. Not all the funding is being held within the project shown here. Some of the funding is being held in Housings' funding source for grant purposes.

The funding sources for this project are Capital Outlay funds; City and County American Rescue Plan Act (ARPA) funds; Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds; Homeless, Housing, Assistance and Prevention (HHAP) funds; Housing and Homelessness Incentive Program (HHIP) funds, Permanent Local Housing Allocation (PHLA) funds; and Capital Outlay funds.

Justification

GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	7,618,419	551,300	0	0	0	0	0	8,169,719
Total	7,618,419	551,300	0	0	0	0	0	8,169,719

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
101-Community Development Block Grant	106,850	0	0	0	0	0	0	106,850
201-ARPA American Rescue Plan Act	2,000,000	0	0	0	0	0	0	2,000,000
201-Capital Outlay	225,000	0	0	0	0	0	0	225,000
221-Grant / Reimbursement	4,737,869	0	0	0	0	0	0	4,737,869
228-Measure P	1,100,000	0	0	0	0	0	0	1,100,000
Total	8,169,719	0	0	0	0	0	0	8,169,719

Capital Improvement Plan

Vallejo, CA

Project # PW9434
 Project Name SMART Train Light Rail Feasibility Study

Total Project Cost	\$200,000	Contact	Public Works Director
Department	Public Works Dept	Type	OTHER
Category	OTHER	Status	COMPLETED

Description

This project allows for a feasibility study of expanding the Vallejo infrastructure network to be included in the Sonoma Marin Area Rail Transit (SMART) Solano County Hub of the Statewide Rail Network system.

The project funding is from Capital Outlay funds.

Justification

COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Expenditures	199,999	0	0	0	0	0	0	199,999
Total	199,999	1	0	0	0	0	0	200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Capital Improvement Plan

Vallejo, CA

Project # PW9435
 Project Name Hiddenbrooke Parkway Rehabilitation

Total Project Cost	\$2,347,413	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	ON HOLD
DISTRICT NO. 1	Yes		

Description

The project funding is from a bond previously held under Fund 348 for Hiddenbrooke which is now under Fund 201.

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	2,141,152	206,261	0	0	0	0	0	2,347,413
Total	2,141,152	206,261	0	0	0	0	0	2,347,413

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Bond Hiddenbrooke	2,347,413	0	0	0	0	0	0	2,347,413
Total	2,347,413	0	0	0	0	0	0	2,347,413

Capital Improvement Plan

Vallejo, CA

Project # PW9437
 Project Name Ferry Terminal Mobility Hubs

Total Project Cost	\$326,737	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	DOWNTOWN / WATERFRONT	Status	CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

This project is to provide improvements to the Ferry Terminal to increase usage of the facility by ferry riders and nearby residents. This includes shelters for 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.

This project is funded by the Metropolitan Transportation Commission (MTC) Federal funding and Capital Outlay funds.

Justification

GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	57,595	269,142	0	0	0	0	0	326,737
Total	57,595	269,142	0	0	0	0	0	326,737

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	126,737	0	0	0	0	0	0	126,737
221-Grant / Reimbursement	200,000	0	0	0	0	0	0	200,000
Total	326,737	0	0	0	0	0	0	326,737

Capital Improvement Plan

Vallejo, CA

Project # PW9438
 Project Name Electric Vehicle Chargers at City Facilities

Total Project Cost	\$216,027	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	COMPLETED
DISTRICT NO. 4	Yes	DISTRICT NO. 5	Yes

Description

This project will add Electric Vehicle (EV) chargers at two (2) City Facilities. There are MCEv Charging Program Rebates through mcecleanenergy.org for installing the EV Chargers at the Public Works Department Corporation Yard and the Water Department Fleming Hill facility locations along with a Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) grant which is coming through the Solano Transportation Authority (STA).

Grant / Rebate Information is below:

\$60,000 = Fund 221 STA / BAAQMD-TFCA grant for Corp Yard @ \$35,000 & for Fleming Hill @ \$25,000

\$48,000 = Fund 221 MCEv Charging Program Rebates for Corp Yard @ \$30,000 & for Fleming Hill @ \$18,000

Justification

REGULATORY COMPLIANCE -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	205,142	10,885	0	0	0	0	0	216,027
Total	205,142	10,885	0	0	0	0	0	216,027

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	108,000	0	0	0	0	0	0	108,000
223-Long Term Maintenance	87,391	0	0	0	0	0	0	87,391
201-Capital Outlay	38,781	-18,145	0	0	0	0	0	20,636
Total	234,172	-18,145	0	0	0	0	0	216,027

Capital Improvement Plan

Vallejo, CA

Project # PW9440
 Project Name Sonoma Blvd Complete Streets

Total Project Cost	\$126,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	DESIGN
DISTRICT NO. 1	Yes	DISTRICT NO. 2	Yes
DISTRICT NO. 4	Yes	DISTRICT NO. 5	Yes
DISTRICT NO. 6	Yes		

Description

This is a Caltrans project where the City of Vallejo will be contributing a portion of the funding that will be considered to be their local match. Caltrans will manage this project. The City of Vallejo funding will support street trees, landscaping, irrigation, and benches all along the corridor of Sonoma Blvd.

This project is funded by Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	125,999	1	0	0	0	0	0	126,000
Total	125,999	1	0	0	0	0	0	126,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	518,000	-392,000	0	0	0	0	0	126,000
Total	518,000	-392,000	0	0	0	0	0	126,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9441
Project Name Magazine Street Narrowing

Total Project Cost \$1 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category STREETS - PAVEMENT Status ON HOLD
DISTRICT NO. 6 Yes

Description

This project will study / start the process of narrowing Magazine Street between Hollywood and Gilcrest Avenue where the street widens out for seemingly no reason.

This project is funded by Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	1	0	0	0	0	0	0	1
Total	1	0	0	0	0	0	0	1

Capital Improvement Plan

Vallejo, CA

Project # PW9442
 Project Name Mare Island Facilities

Total Project Cost	\$115,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	FACILITIES	Status	ON-GOING DESIGN/CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

This project is to provide Major Maintenance work to Mare Island Facilities.

The amount moved into this project is from existing budget in the operations side of Fund 112 currently identified for Major Maintenance of Facilities on Mare Island. The Funding has been moved to the Capital Improvement Program for better management of the funding between the fiscal years.

The funding in this project is from the Mare Island Community Facilities District (CFD) 2002 funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	51,093	63,907	0	0	0	0	0	115,000
Total	51,093	63,907	0	0	0	0	0	115,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
112-Mare Island CFD	115,000	0	0	0	0	0	0	115,000
221-Grant / Reimbursement	0	0	0	0	0	0	0	0
Total	115,000	0	0	0	0	0	0	115,000

Capital Improvement Plan

Vallejo, CA

Project # PW9443
 Project Name Lake Dalwigk Park Improvements

Total Project Cost	\$4,767,980	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	COMPLETED
DISTRICT NO. 6	Yes		

Description

This project is funded by a Caltrans Clean California grant which will provide for the 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 an Americans with Disabilities Act (ADA) accessible restroom, extensive pathway and park lighting utilizing low voltage LED lights. A paved bike / pedestrian path will provide ADA access to the Curtola Park & 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. The landscaping will complement a native plant restoration program currently underway around portions of the lake. Interpretive signs and education programs are also included. This project is funded by the Clean California Local grant program - State funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	4,671,163	96,817	0	0	0	0	0	4,767,980
Total	4,671,163	96,817	0	0	0	0	0	4,767,980

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	4,767,980	0	0	0	0	0	0	4,767,980
Total	4,767,980	0	0	0	0	0	0	4,767,980

Capital Improvement Plan

Vallejo, CA

Project # PW9446
 Project Name Hiddenbrooke Overpass Improvement

Total Project Cost	\$1,227,333	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	DESIGN
DISTRICT NO. 1	Yes		

Description

Now that the style of on / off ramp of the I-80 Eastbound and Westbound at Hiddenbrooke Parkway has been chosen by the City and approved by Caltrans (in PW9967) as a roundabout, this project will start the official design and go into construction of the on/off ramps.

The funding is from the commercial and residential development fee within the Hiddenbrooke development area.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	847,498	379,835	0	0	0	0	0	1,227,333
Total	847,498	379,835	0	0	0	0	0	1,227,333

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
211-Hiddenbrooke Overpass	1,227,333	0	0	0	0	0	0	1,227,333
Total	1,227,333	0	0	0	0	0	0	1,227,333

Capital Improvement Plan

Vallejo, CA

Project # PW9447
 Project Name Waterfront Revival Improvements

Total Project Cost	\$1,734,070	Contact	Public Works Director
Department	City Manager's Office	Type	IMPROVEMENT - CAPITALIZATION
Category	DOWNTOWN / WATERFRONT	Status	ON HOLD
DISTRICT NO. 4	Yes		

Description

This project will transform barren dirt areas along the Waterfront and Mare Island Way. The proposed improvements include multiple greenings, regrading and re-sodding the Great Lawn, and installing water-smart irrigation, which will be carefully located to take care of the trees. Rain collection / stormwater management and the River Green will also be addressed. Enhanced green space within a park setting improves the built environment by buffering noise and pollution and helping reduce summer heat waves.

The funding in this project is from Inflation Reduction Act: Urban and Community Forestry grant funds.

Justification

GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1,734,070	0	0	0	0	0	1,734,070
Total	0	1,734,070	0	0	0	0	0	1,734,070

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	1,734,070	0	0	0	0	0	0	1,734,070
Total	1,734,070	0	0	0	0	0	0	1,734,070

Capital Improvement Plan

Vallejo, CA

Project # PW9448
 Project Name Mare Island Quarters A Chapel Restoration

Total Project Cost	\$1,219,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	FACILITIES	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

This project is for the Quarters A / Chapel Restoration. This includes Americans with Disabilities Act (ADA) bathroom work, dry rot repair, roof repair, lead abatement, interior floor repair / replace, alarm system, windows, carpet, upgraded electrical, landscaping, ramp, exterior lighting, new sprinkler system, organ repair work.

The funding in this project is from the Housing and Urban Development (HUD) grant funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	95,985	1,123,015	0	0	0	0	0	1,219,000
Total	95,985	1,123,015	0	0	0	0	0	1,219,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	1,219,000	0	0	0	0	0	0	1,219,000
Total	1,219,000	0	0	0	0	0	0	1,219,000

Capital Improvement Plan

Vallejo, CA

Project # PW9701
 Project Name Admiral Callaghan Widening

Total Project Cost	\$491,978	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	ON HOLD
DISTRICT NO. 1	Yes		

Description

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.

This project is funded from Transportation Impact Mitigation Fee (TIMF) funds and the Northgate Fee and Benefit District funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	491,978	0	0	0	0	0	491,978
Total	0	491,978	0	0	0	0	0	491,978

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	400,000	0	0	0	0	0	0	400,000
208-Northgate Fee & Benefit District	91,978	0	0	0	0	0	0	91,978
Total	491,978	0	0	0	0	0	0	491,978

Capital Improvement Plan Vallejo, CA

Project # PW9703
Project Name Springs Road Pavement Rehabilitation

Total Project Cost	\$5,950,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	CONSTRUCTION
Useful Life	30 years	DISTRICT NO. 1	Yes
DISTRICT NO. 3	Yes	DISTRICT NO. 6	Yes

Description

This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant Americans with Disabilities Act (ADA) curb ramps, sidewalk, curb and gutter and driveways. The pavement rehabilitation area will be on Springs Road between Maywood Drive and Parkwood Drive.

This project is being funded by \$1,800,000 Quick Strike Federal Funding and all remaining funding is from the Road Maintenance Rehabilitation Act (RMRA) / Senate Bill 1 (SB1) funds. The Quick Strike Federal Funding was moved from the PW9802 Bay Trail / Vine Trail Gap Closure Project via a Solano Transportation Authority contract.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	302,445	5,647,555	0	0	0	0	0	5,950,000
Total	302,445	5,647,555	0	0	0	0	0	5,950,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	1,800,000	0	0	0	0	0	0	1,800,000
226-RMRA	4,150,000	0	0	0	0	0	0	4,150,000
Total	5,950,000	0	0	0	0	0	0	5,950,000

Capital Improvement Plan

Vallejo, CA

Project # PW9704
 Project Name Tennessee Street Pavement Rehabilitation

Total Project Cost	\$150,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	ON HOLD
Useful Life	30 years	DISTRICT NO. 1	Yes
DISTRICT NO. 5	Yes	DISTRICT NO. 6	Yes

Description

This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant Americans with Disabilities Act (ADA) curb ramps, sidewalk, curb and gutter and driveways. The area will be on Tennessee Street between Rollingwood Drive and Broadway.

Due to the high rising costs currently in play for pavement rehabilitation, the Tennessee Pavement Rehabilitation funding has been moved to the PW9703: Springs Road Pavement Rehabilitation Project so that PW9703: Springs Road can be finished. PW9704: Tennessee Street Pavement Rehabilitation Project will be next up for funding to be rehabilitated.

This project will be funded by Road Maintenance Rehabilitation Act (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	149,999	1	0	0	0	0	0	150,000
Total	149,999	1	0	0	0	0	0	150,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	150,000	0	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	0	150,000

Capital Improvement Plan

Vallejo, CA

Project # PW9705
 Project Name ADA Curb Ramps

Total Project Cost	\$1,650,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - INFRASTRUCTURE	Status	ON-GOING DESIGN/CONSTRUCTION

Description

The purpose of this project is to ensure the curb ramps and sidewalks, throughout the City, are accessible & compliant with the Americans with Disabilities Act (ADA).

The funding for this project is from Measure P funds and Road Maintenance Rehabilitation Account (RMRA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	1,000,000	0	0	0	0	0	1,000,000
Prior Year Expenditures	0	650,000	0	0	0	0	0	650,000
Total	0	1,650,000	0	0	0	0	0	1,650,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	150,000	1,000,000	0	0	0	0	0	1,150,000
201-Capital Outlay	0	0	0	0	0	0	0	0
228-Measure P	500,000	0	0	0	0	0	0	500,000
Total	650,000	1,000,000	0	0	0	0	0	1,650,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9706
Project Name Mare Island Bridge Lift Span Repairs

Total Project Cost \$1 Contact Public Works Director
Department Public Works Dept Type MAINTENANCE & REPAIR
Category BRIDGES Status ON HOLD
DISTRICT NO. 4 Yes

Description

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

The funding for this project is from the Capital Outlay funding.

Justification

PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	10,001	-10,000	0	0	0	0	0	1
Total	10,001	-10,000	0	0	0	0	0	1

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9708
 Project Name Springs Rd Road Diet

Total Project Cost	\$1,637,400	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	CONSTRUCTION
DISTRICT NO. 6	Yes		

Description

This project will reduce the number of travel lanes on Springs Road between Miller Avenue / Humbolt Street and Rollingwood Drive, from four (4) lanes down to three (3) lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged.

The funding for this project is from the Highway Safety Improvement Program via Caltrans (State) grant funds and the Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	94,156	1,543,244	0	0	0	0	0	1,637,400
Total	94,156	1,543,244	0	0	0	0	0	1,637,400

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	1,260,360	0	0	0	0	0	0	1,260,360
226-RMRA	377,040	0	0	0	0	0	0	377,040
Total	1,637,400	0	0	0	0	0	0	1,637,400

Capital Improvement Plan

Vallejo, CA

Project # PW9709
 Project Name Pedestrian Crossing Enhancements at 17 Locations

Total Project Cost	\$599,700	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	CONSTRUCTION
DISTRICT NO. 2	Yes	DISTRICT NO. 3	Yes
DISTRICT NO. 4	Yes	DISTRICT NO. 5	Yes
DISTRICT NO. 6	Yes		

Description

This project will be to install high visibility crosswalks, advance warning signs, and American Disabilities Act (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).

The funding for this project is from Capital Outlay funds, Highway Safety Improvement Program via Caltrans (State) grant funds, and Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	73,519	526,181	0	0	0	0	0	599,700
Total	73,519	526,181	0	0	0	0	0	599,700

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	100,000	0	0	0	0	0	0	100,000
221-Grant / Reimbursement	249,700	0	0	0	0	0	0	249,700
226-RMRA	150,000	0	0	0	0	0	0	150,000
228-Measure P	100,000	0	0	0	0	0	0	100,000
Total	599,700	0	0	0	0	0	0	599,700

Capital Improvement Plan

Vallejo, CA

Project # PW9710
 Project Name Meadows Drive Pavement Rehabilitation

Total Project Cost	\$1,400,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	COMPLETED
DISTRICT NO. 2	Yes		

Description

This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant American Disabilities Act (ADA) curb ramps, sidewalk, curb and gutter and driveways. This project will cover Meadows Drive from Sonoma Blvd to Catalina Way.

The funding for this project is from the Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	725,485	674,515	0	0	0	0	0	1,400,000
Total	725,485	674,515	0	0	0	0	0	1,400,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	1,400,000	0	0	0	0	0	0	1,400,000
Total	1,400,000	0	0	0	0	0	0	1,400,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9711
Project Name Community Based Transportation Program

Total Project Cost \$115,538 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category BICYCLE & PEDESTRIAN SAFETY Status COMPLETED

Description

This project includes a Community Based Transportation Plan (CBTP) grant through Solano Transportation Authority (STA) which will add sidewalks improvements and crosswalks with striping with access to the local bus stops.

The funding for this project is from Grant funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	115,537	1	0	0	0	0	0	115,538
Total	115,537	1	0	0	0	0	0	115,538

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	120,000	0	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	0	120,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9712
 Project Name Columbus Parkway Widening

Total Project Cost	\$2,076,997	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	DESIGN
DISTRICT NO. 3	Yes		

Description

The goal of this pavement improvement project is to widen Columbus Parkway from Springs Road to Benicia Road.

The funding for this project came from the Subdivision Improvement Agreement where the widening of Columbus Parkway was determined to not be needed at the beginning of the Subdivision development and therefore a determined amount was put onto each unit and paid to the City when the unit is purchased to cover the widening of Columbus Parkway by the City due to the increased amount of Subdivision traffic.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	16,651	2,060,346	0	0	0	0	0	2,076,997
Total	16,651	2,060,346	0	0	0	0	0	2,076,997

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
224-Columbus Parkway Improvement	2,076,997	0	0	0	0	0	0	2,076,997
Total	2,076,997	0	0	0	0	0	0	2,076,997

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9714
 Project Name Fifth Street Bike & Pedestrian Safety

Total Project Cost	\$50,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	ON-GOING DESIGN/CONSTRUCTION
DISTRICT NO. 6	Yes		

Description

Project involves design and implementation of measures to calm traffic and create a 'slow street' environment safe for cycling and pedestrians.

The funding for this project is through the Bay Area Air Quality Management District (BAAQMD) Transportation Funds for Clean Air (TFCA) administered by Solano Transportation Authority (STA who is acting as the Congestion Management Agency (CMA).

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	50,000	0	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	0	50,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	50,000	0	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	0	50,000

25-26 thru 29-30

Capital Improvement Plan Vallejo, CA

Project # PW9715
Project Name Road Edgeline Project

Total Project Cost \$350,000 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category STREETS - INFRASTRUCTURE Status ON-GOING DESIGN/CONSTRUCTION

Description

Project will add edgelines to roadways.

The funding for this project is through the Highway Safety Improvement Program grant.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	350,000	0	0	0	0	0	350,000
Total	0	350,000	0	0	0	0	0	350,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	350,000	0	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	0	350,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9716
Project Name Joint City-County Sidewalk

Total Project Cost \$250,000 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category BICYCLE & PEDESTRIAN SAFETY Status DESIGN
DISTRICT NO. 6 Yes

Description

Work with County to bring bridge between the County's sidewalk section and the City's sidewalk section to ensure the sidewalk is continuous.

The funding for this project is from the Road Maintenance Rehabilitation Account (RMRA) funds.

Justification

REDUCES LIABILITY -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	250,000	0	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	0	250,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	0	250,000	0	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	0	250,000

Capital Improvement Plan

Vallejo, CA

Project # PW9728
 Project Name Sacramento St Road Diet Phase 2

Total Project Cost	\$1,125,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	DESIGN
DISTRICT NO. 5	Yes		

Description

This project will reduce the number of travel lanes on Sacramento Street between Tennessee Street and Frisbee Street, from four (4) lanes down to two (2) lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged. Traffic calming is a priority for the City in order to increase the public's safety.

Funding Sources

\$850,000 = One Bay Area Grant (OBAG) from Metropolitan Transportation Commission (MTC) via Solano Transportation Authority (STA)

\$ 75,000 = Transportation Development Act - Article 3 through STA

\$200,000 = Local City Match via the Road Maintenance Rehabilitation Act (RMRA) / Senate Bill 1 (SB1)

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	14,182	1,110,818	0	0	0	0	0	1,125,000
Total	14,182	1,110,818	0	0	0	0	0	1,125,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	925,000	0	0	0	0	0	0	925,000
226-RMRA	200,000	0	0	0	0	0	0	200,000
Total	1,125,000	0	0	0	0	0	0	1,125,000

Capital Improvement Plan

Vallejo, CA

Project # PW9729
 Project Name Sacramento St Road Diet

Total Project Cost	\$1,670,390	Contact	Public Works Director
Department	Public Works Dept	Type	SAFETY
Category	STREETS - PAVEMENT	Status	COMPLETED
DISTRICT NO. 5	Yes		

Description

This project will reduce the number of travel lanes on Sacramento Street between Tennessee Street and Redwood Street, from four (4) lanes down to two (2) 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.

The funding for this project is from Transportation Impact Mitigation Fee (TIMF) funds, Gas Tax / Highway Users Tax Act (HUTA) funds, Grant funds, and Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,670,389	1	0	0	0	0	0	1,670,390
Total	1,670,389	1	0	0	0	0	0	1,670,390

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	429,678	0	0	0	0	0	0	429,678
219-Gax Tax / HUTA	60,837	0	0	0	0	0	0	60,837
221-Grant / Reimbursement	754,093	0	0	0	0	0	0	754,093
226-RMRA	425,782	0	0	0	0	0	0	425,782
Total	1,670,390	0	0	0	0	0	0	1,670,390

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9731
 Project Name Redwood St Road Diet

Total Project Cost	\$1,631,882	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	COMPLETED
DISTRICT NO. 5	Yes		

Description

This project will reduce the number of travel lanes on Redwood Street between Tuolumne Street and Broadway from four (4) lanes down to two (2) lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged.

The funding is coming from the Transportation Impact Mitigation Fee (TIMF) funds, Gas Tax / Highway Users Tax Act (HUTA) funds, and the Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,627,393	4,489	0	0	0	0	0	1,631,882
Total	1,627,393	4,489	0	0	0	0	0	1,631,882

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	125,000	0	0	0	0	0	0	125,000
219-Gax Tax / HUTA	390,622	0	0	0	0	0	0	390,622
226-RMRA	1,116,260	0	0	0	0	0	0	1,116,260
Total	1,631,882	0	0	0	0	0	0	1,631,882

Capital Improvement Plan

Vallejo, CA

Project # PW9733
 Project Name Northgate Improvements

Total Project Cost	\$33,944	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	ON HOLD
DISTRICT NO. 1	Yes		

Description

This project will include public right-of-way improvements from a one-time surplus funds from the maturing Northgate Improvement District bond which is listed as Fund 201.

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	33,944	0	0	0	0	0	33,944
Total	0	33,944	0	0	0	0	0	33,944

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Bond Northgate	33,944	0	0	0	0	0	0	33,944
Total	33,944	0	0	0	0	0	0	33,944

Capital Improvement Plan

Vallejo, CA

Project # PW9735
 Project Name RRFB Crossing Improvements at Five Locations

Total Project Cost	\$796,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	COMPLETED
DISTRICT NO. 1	Yes	DISTRICT NO. 5	Yes

Description

This project will install pedestrian crossing enhancements such as advanced pedestrian warnings and signs as well as Rectangular Rapid-Flashing Beacons (RRFBs) at five (5) intersections. This project is partially funded by the Highway Safety Improvement Program (HSIP) with the City of Vallejo covering the remaining 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.

The funding for this project is from Capital Outlay funds, Transportation Impact Mitigation Fee (TIMF) funds, Highway Safety Improvement Program (HSIP) grant funds, and Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	738,106	57,894	0	0	0	0	0	796,000
Total	738,106	57,894	0	0	0	0	0	796,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	50,000	0	0	0	0	0	0	50,000
203-Transportation Impact Mitigation Fee	250,000	0	0	0	0	0	0	250,000
221-Grant / Reimbursement	246,000	0	0	0	0	0	0	246,000
226-RMRA	250,000	0	0	0	0	0	0	250,000
Total	796,000	0	0	0	0	0	0	796,000

Capital Improvement Plan

Vallejo, CA

Project # PW9736
 Project Name HAWK Intersection Improvements at Six Locations

Total Project Cost	\$1,985,800	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	CONSTRUCTION
DISTRICT NO. 1	Yes	DISTRICT NO. 4	Yes
DISTRICT NO. 5	Yes	DISTRICT NO. 6	Yes

Description

This project involves installing High-Intensity Activated Crosswalk (HAWK) beacons at six (6) unsignalized pedestrian crossings. This project is partially funded by the Highway Safety Improvement Program (HSIP) with the City of Vallejo covering the remaining 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.

The funding for this project is from Transportation Impact Mitigation Fee (TIMF) funds, Highway Safety Improvement Program (HSIP) grant funds, and Road Maintenance Rehabilitation Account (RMRA) / Senate Bill 1 (SB1) funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	385,784	1,600,016	0	0	0	0	0	1,985,800
Total	385,784	1,600,016	0	0	0	0	0	1,985,800

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
203-Transportation Impact Mitigation Fee	400,000	0	0	0	0	0	0	400,000
221-Grant / Reimbursement	1,305,800	0	0	0	0	0	0	1,305,800
226-RMRA	280,000	0	0	0	0	0	0	280,000
Total	1,985,800	0	0	0	0	0	0	1,985,800

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9739
 Project Name Sonoma Blvd Retaining Wall

Total Project Cost	\$1	Contact	Public Works Director
Department	Public Works Dept	Type	SAFETY
Category	BICYCLE & PEDESTRIAN SAFETY	Status	ON HOLD
DISTRICT NO. 5	Yes		

Description

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. 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.

The funding for this project is from Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	10,001	-10,000	0	0	0	0	0	1
Total	10,001	-10,000	0	0	0	0	0	1

Capital Improvement Plan

Vallejo, CA

Project # PW9745
 Project Name Citywide Slurry Seal

Total Project Cost	\$4,026,453	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	STREETS - PAVEMENT	Status	COMPLETED

Description

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.

Current FY project is funded through Measure P funds and Gas Tax / Highway Users Tax Act (HUTA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	3,665,212	361,241	0	0	0	0	0	4,026,453
Total	3,665,212	361,241	0	0	0	0	0	4,026,453

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
112-Mare Island CFD	190,614	0	0	0	0	0	0	190,614
201-Bond Glen Cove	207,210	0	0	0	0	0	0	207,210
201-Bond Hiddenbrooke	314,262	0	0	0	0	0	0	314,262
201-Capital Outlay	131,191	0	0	0	0	0	0	131,191
201-Measure P	2,000,000	0	0	0	0	0	0	2,000,000
219-Gax Tax / HUTA	983,176	0	0	0	0	0	0	983,176
226-RMRA	200,000	0	0	0	0	0	0	200,000
Total	4,026,453	0	0	0	0	0	0	4,026,453

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9759
 Project Name Mare Island Causeway Bridge Railing

Total Project Cost	\$150,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	BRIDGES	Status	ON HOLD
DISTRICT NO. 4	Yes		

Description

This project to repair the Mare Island Causeway Bridge Railing if it gets damaged.

The funding for this project is from the Mare Island Community Facilities District (CFD) 2002 funds.

Justification

REGULATORY COMPLIANCE -- | -- REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	130,975	19,025	0	0	0	0	0	150,000
Total	130,975	19,025	0	0	0	0	0	150,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
112-Mare Island CFD	150,000	0	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	0	150,000

Capital Improvement Plan

Vallejo, CA

Project # PW9762
 Project Name Mare Island Causeway Bridge Maintenance

Total Project Cost	\$28,319,269	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	BRIDGES	Status	CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

This project is for preventative maintenance of the Mare Island Causeway Bridge, preventing corrosion and preserving the structure of the bridge. The project is partially funded by the Highway Bridge Program (HBP) for the Bridge Preventative Maintenance Project. The newest amount of \$12,340,000 coming in fiscal year 2024-25 is funded by Caltrans for the construction phase of this project and will not be coming at the time of the fiscal year 2024-25 budget process. The other funding source for this project is from the Mare Island Community Facilities District (CFD) 2002 funds

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

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,658,537	13,330,366	13,330,366	0	0	0	0	28,319,269
Total	1,658,537	13,330,366	13,330,366	0	0	0	0	28,319,269

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
112-Mare Island CFD	2,099,073	0	0	0	0	0	0	2,099,073
204-Bridge Construction	300,000	0	0	0	0	0	0	300,000
221-Grant / Reimbursement	22,920,196	0	0	0	0	0	0	22,920,196
228-Measure P	3,000,000	0	0	0	0	0	0	3,000,000
Total	28,319,269	0	0	0	0	0	0	28,319,269

Capital Improvement Plan

Vallejo, CA

Project # PW9775
 Project Name Mare Island Causeway Bridge Controls

Total Project Cost	\$1,084,386	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BRIDGES	Status	ON HOLD
DISTRICT NO. 4	Yes		

Description

This project will replace the aging causeway lift span controls to lift the bridge for ships to pass. 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.

The funding for this project is from the Mare Island Community Facilities District (CFD) 2002 funds.

Justification

PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	13,731	1,070,655	0	0	0	0	0	1,084,386
Total	13,731	1,070,655	0	0	0	0	0	1,084,386

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
112-Mare Island CFD	1,084,386	0	0	0	0	0	0	1,084,386
Total	1,084,386	0	0	0	0	0	0	1,084,386

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PW9787
 Project Name Glen Cove Improvements

Total Project Cost	\$123,910	Contact	Public Works Director
Department	Public Works Dept	Type	OTHER
Category	OTHER	Status	COMPLETED
DISTRICT NO. 3	Yes		

Description

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.

The entire amount of this project will be moved into other projects:

\$533,880 = PWL007 Glen Cove Parkway Phase 2

\$200,000 = PWL009 Glen Cove Parkway Traffic Calming

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	123,909	1	0	0	0	0	0	123,910
Total	123,909	1	0	0	0	0	0	123,910

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Bond Glen Cove	123,910	0	0	0	0	0	0	123,910
Total	123,910	0	0	0	0	0	0	123,910

Capital Improvement Plan

Vallejo, CA

Project # PW9788
 Project Name Fairground Drive Improvement

Total Project Cost	\$1,437,404	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	ON HOLD
DISTRICT NO. 4	Yes		

Description

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.

The funding for this project is from a Bond which is listed under Fund 201.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,343,940	93,464	0	0	0	0	0	1,437,404
Total	1,343,940	93,464	0	0	0	0	0	1,437,404

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Bond Fairgrounds	1,437,404	0	0	0	0	0	0	1,437,404
Total	1,437,404	0	0	0	0	0	0	1,437,404

Capital Improvement Plan

Vallejo, CA

Project # PW9798
 Project Name Sacramento Street Bridge

Total Project Cost	\$12,778,057	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BRIDGES	Status	COMPLETED
DISTRICT NO. 5	Yes		

Description

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 & the Highway Bridge Program (HBP). Proposition 1B includes State 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 accordingly.

The funding for this project was a combination of Capital Outlay funds, Bridge Construction funds, Gas Tax / Highway Users Tax Act (HUTA) funds, HBP grant funds, and Water Enterprise funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING, AND EXTENDING THE LIFE OF EXISTING ASSETS

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	12,239,487	538,570	0	0	0	0	0	12,778,057
Total	12,239,487	538,570	0	0	0	0	0	12,778,057

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	933,724	0	0	0	0	0	0	933,724
204-Bridge Construction	229,243	0	0	0	0	0	0	229,243
219-Gax Tax / HUTA	406,395	0	0	0	0	0	0	406,395
221-Grant / Reimbursement	11,068,674	0	0	0	0	0	0	11,068,674
404-City Water Systems	140,021	0	0	0	0	0	0	140,021
Total	12,778,057	0	0	0	0	0	0	12,778,057

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost	\$12,882,195	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	COMPLETED
DISTRICT NO. 2	Yes	DISTRICT NO. 4	Yes

Description

This project will construct Class I and Class II Bike lanes while closing the gap between the Bay Trail and Vine Trail allowing full networking from Vallejo Ferry Terminal north to the City of American Canyon. This project is funded by many grants and local funds. The grant funding sources are listed below:

- \$4,216,000 = Active Transportation Program (ATP) Cycle 3 through State
- \$ 36,976 = Bay Area Metro for Sacramento Street / Enterprise Street Addition
- \$ 700,000 = Bay Area Air Quality Management District (BAAQMD) (6 sections broken out in contract) through STA
- \$ 600,000 = Bay Trail Prop 68 through STA
- \$1,000,000 = Clean CA grant
- \$ 800,000 = Napa Valley Vine Trail Coalition (NVVTC) Phase 1 Design @ \$231,000; Phase 2 Design @ \$423,000; Phase 3 Design @ \$146,000
- \$ 16,300 = STA grant for signs
- \$ 200,000 = Transportation Development Act Article 3 (TDA-3) from Metropolitan Transportation Commission (MTC)
- \$ 410,180 = Urban Greening (Sacramento St / Enterprise St) through Solano Transportation Authority (STA)

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- COOPERATIVE EFFORTS WITH OTHER AGENCIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	12,255,335	626,860	0	0	0	0	0	12,882,195
Total	12,255,335	626,860	0	0	0	0	0	12,882,195

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	802,196	0	0	0	0	0	0	802,196
219-Gax Tax / HUTA	850,543	0	0	0	0	0	0	850,543
221-Grant / Reimbursement	7,979,456	0	0	0	0	0	0	7,979,456
226-RMRA	3,250,000	0	0	0	0	0	0	3,250,000
Total	12,882,195	0	0	0	0	0	0	12,882,195

Capital Improvement Plan

Vallejo, CA

Project # PW9818
 Project Name Public Safety Building Rehabilitation & Design

Total Project Cost	\$21,548,397	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	DESIGN
DISTRICT NO. 5	Yes		

Description

This project consists of improvements to the Police Department / Public Safety building.

The funding for this project is from the Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	20,809,026	739,371	0	0	0	0	0	21,548,397
Total	20,809,026	739,371	0	0	0	0	0	21,548,397

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-ARPA American Rescue Plan Act	865,000	0	0	0	0	0	0	865,000
201-Capital Outlay	18,685,197	0	0	0	0	0	0	18,685,197
201-Measure P	1,998,200	0	0	0	0	0	0	1,998,200
Total	21,548,397	0	0	0	0	0	0	21,548,397

Capital Improvement Plan

Vallejo, CA

Project # PW9819
 Project Name North Mare Island Building Demolition

Total Project Cost	\$8,016,757	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	OTHER	Status	CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

This project is for the demolition of vacant buildings on the north end of Mare Island.

The funding for this project is from Capital Outlay funds and Bridge Construction funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	7,149,850	866,907	0	0	0	0	0	8,016,757
Total	7,149,850	866,907	0	0	0	0	0	8,016,757

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	6,086,000	0	0	0	0	0	0	6,086,000
204-Bridge Construction	1,930,757	0	0	0	0	0	0	1,930,757
Total	8,016,757	0	0	0	0	0	0	8,016,757

Capital Improvement Plan

Vallejo, CA

Project # PW9837
 Project Name ADA Transition Plan Improvements

Total Project Cost	\$1,150,561	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	ON-GOING DESIGN/CONSTRUCTION

Description

This project is to assess City Hall's current and other City facilities Americans with Disabilities Act (ADA) accessibility and then propose a transition plan for City Hall and other City facilities to be fully compliant.

The funding for this project is from Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	1,150,560	1	0	0	0	0	0	1,150,561
Total	1,150,560	1	0	0	0	0	0	1,150,561

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	1,258,422	-107,861	0	0	0	0	0	1,150,561
Total	1,258,422	-107,861	0	0	0	0	0	1,150,561

Capital Improvement Plan

Vallejo, CA

Project # PWAR01
 Project Name Capitol Street Stairs

Total Project Cost	\$321,073	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	BICYCLE & PEDESTRIAN SAFETY	Status	COMPLETED
DISTRICT NO. 5	Yes		

Description

This project is 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. 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. The remaining funding for this project is from the Capital Outlay funds.

This project is now working on landscape irrigation with the extra funding remaining in the project.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	316,092	4,981	0	0	0	0	0	321,073
Total	316,092	4,981	0	0	0	0	0	321,073

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	321,073	0	0	0	0	0	0	321,073
Total	321,073	0	0	0	0	0	0	321,073

Capital Improvement Plan

Vallejo, CA

Project # PWC109
 Project Name Streets / Pavement Maintenance & Rehabilitation

Total Project Cost	\$33,503,259	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	STREETS - PAVEMENT	Status	ON-GOING DESIGN/CONSTRUCTION

Description

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 Pavement Condition Index (PCI) rating. The City of Vallejo's current PCI rating overall is 43 as of April 2025, which has gone down from 48 in 2021, 52 in 2019 and 54 in 2017.

The funding in this project includes Capital Outlay funds, Measure P funds, Gas Tax / Highway Users Tax Act (HUTA) funds, and Road Maintenance Rehabilitation Account (RMRA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	1,688,800	3,650,000	3,650,000	3,650,000	3,650,000	0	16,288,800
Prior Year Expenditures	14,143,870	3,070,589	0	0	0	0	0	17,214,459
Total	14,143,870	4,759,389	3,650,000	3,650,000	3,650,000	3,650,000	0	33,503,259

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	2,622,879	300,000	2,200,000	2,200,000	2,200,000	2,200,000	0	11,722,879
201-Capital Outlay	8,858,863	988,800	1,100,000	1,100,000	1,100,000	1,100,000	0	14,247,663
219-Gax Tax / HUTA	3,232,717	400,000	350,000	350,000	350,000	350,000	0	5,032,717
228-Measure P	2,500,000	0	0	0	0	0	0	2,500,000
Total	17,214,459	1,688,800	3,650,000	3,650,000	3,650,000	3,650,000	0	33,503,259

Budget Impact

If we don't fix the streets, it will cost more in future years to do a more extensive fix.

Capital Improvement Plan Vallejo, CA

Project # PWC111
Project Name Public Building Repairs

Total Project Cost	\$12,507,164	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	ON-GOING DESIGN/CONSTRUCTION

Description

The project includes performing work on City facilities that will replace vital equipment, address safety, repair of non-deferrable issues and make quality of life and energy efficiency improvements.

Many City facilities have deferred 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.

This project covers all public facilities.

The funding in this project includes Capital Outlay funds, American Rescue Plan Act (ARPA) funds, Mare Island Base Reuse funds, and Marina funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	705,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,705,000
Prior Year Expenditures	6,557,227	1,244,937	0	0	0	0	0	7,802,164
Total	6,557,227	1,949,937	1,000,000	1,000,000	1,000,000	1,000,000	0	12,507,164

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	7,002,930	705,000	1,000,000	1,000,000	1,000,000	1,000,000	0	11,707,930
107-Mare Island Base Reuse	125,000	0	0	0	0	0	0	125,000
201-ARPA American Rescue Plan Act	516,000	0	0	0	0	0	0	516,000
415-Marina	158,234	0	0	0	0	0	0	158,234
Total	7,802,164	705,000	1,000,000	1,000,000	1,000,000	1,000,000	0	12,507,164

Capital Improvement Plan

Vallejo, CA

Project # PWC112
 Project Name Roof Repairs / Replacement

Total Project Cost	\$1,728,930	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	FACILITIES	Status	ON-GOING DESIGN/CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

Money was put aside to do repairs to roofs on public facilities.

Funding for this project is from Capital Outlay funds and State Lands funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	503,930	1,225,000	0	0	0	0	0	1,728,930
Total	503,930	1,225,000	0	0	0	0	0	1,728,930

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
134-State Lands Fund	600,000	0	0	0	0	0	0	600,000
201-Capital Outlay	1,128,930	0	0	0	0	0	0	1,128,930
Total	1,728,930	0	0	0	0	0	0	1,728,930

Capital Improvement Plan

Vallejo, CA

Project # PWC113
 Project Name Street Sign Upgrade

Total Project Cost	\$783,696	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - INFRASTRUCTURE	Status	ON-GOING DESIGN/CONSTRUCTION

Description

The purpose of this project is to upgrade street and traffic signage to meet new Manual Uniform Traffic Control Devices (MUTCD) standards and create a city street & traffic sign inventory which will assist in replacing 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.

The funding for this project is coming from Capital Outlay funds, Gas Tax / Highwa Users Tax Act (HUTA) funds, and Road Maintenance Rehabilitation Account (RMRA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	200,000	75,000	50,000	0	0	0	325,000
Prior Year Expenditures	342,841	115,855	0	0	0	0	0	458,696
Total	342,841	315,855	75,000	50,000	0	0	0	783,696

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
219-Gax Tax / HUTA	0	200,000	0	0	0	0	0	200,000
201-Capital Outlay	283,000	-66,304	75,000	50,000	0	0	0	341,696
226-RMRA	242,000	0	0	0	0	0	0	242,000
Total	525,000	133,696	75,000	50,000	0	0	0	783,696

Capital Improvement Plan

Vallejo, CA

Project # PWC114
 Project Name Solar Street Lights

Total Project Cost	\$784,264	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - INFRASTRUCTURE	Status	ON-GOING DESIGN/CONSTRUCTION

Description

This project will replace existing street lights with solar street lights which will aid the City in reducing expenses and increasing green infrastructure.

The funding for this project is coming from the Capital Outlay funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	84,264	700,000	0	0	0	0	0	784,264
Total	84,264	700,000	0	0	0	0	0	784,264

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	200,000	0	0	0	0	0	0	200,000
228-Measure P	500,000	0	0	0	0	0	0	500,000
201-Capital Outlay	100,000	-15,736	0	0	0	0	0	84,264
Total	800,000	-15,736	0	0	0	0	0	784,264

Capital Improvement Plan

Vallejo, CA

Project # PWC116
 Project Name Striping On-Call

Total Project Cost	\$400,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	STREETS - INFRASTRUCTURE	Status	ON-GOING DESIGN/CONSTRUCTION

Description

This project is for on-call pavement striping services to enhance public safety by aiding drivers to visibly see the appropriate roadway lanes and avoid collisions by staying in the correct lanes.

The funding for this project is coming from the Gas Tax / Highway Users Tax Act (HUTA) funds and Road Maintenance Rehabilitation Account (RMRA) funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	200,000	0	0	0	0	0	200,000
Prior Year Expenditures	0	200,000	0	0	0	0	0	200,000
Total	0	400,000	0	0	0	0	0	400,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
219-Gax Tax / HUTA	0	200,000	0	0	0	0	0	200,000
226-RMRA	200,000	0	0	0	0	0	0	200,000
Total	200,000	200,000	0	0	0	0	0	400,000

Capital Improvement Plan

Vallejo, CA

Project # PWC117
 Project Name Grind & Paving RMRA

Total Project Cost	\$1,100,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	ON-GOING DESIGN/CONSTRUCTION

Description

Improvements to pavement condition.

The funding for this project is the Road Maintenance Rehabilitation Act (RMRA) funding.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	1,100,000	0	0	0	0	0	1,100,000
Total	0	1,100,000	0	0	0	0	0	1,100,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
226-RMRA	0	1,100,000	0	0	0	0	0	1,100,000
Total	0	1,100,000	0	0	0	0	0	1,100,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PWC306
Project Name Northeast Quadrant Maintenance

Total Project Cost \$362,300 Contact Public Works Director
Department Public Works Dept Type OTHER
Category OTHER Status ON HOLD
DISTRICT NO. 1 Yes

Description

This project consists of repairs to Admiral Callaghan Lane from Turner Parkway to Plaza Drive.

The funding for this project is coming from the Capital Outlay funds.

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	362,300	0	0	0	0	0	362,300
Total	0	362,300	0	0	0	0	0	362,300

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	362,300	0	0	0	0	0	0	362,300
Total	362,300	0	0	0	0	0	0	362,300

Capital Improvement Plan

Vallejo, CA

Project # PWC316
 Project Name Highway 37 Relinquishment

Total Project Cost	\$210,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - PAVEMENT	Status	COMPLETED

Description

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 requested at this time.

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	209,999	1	0	0	0	0	0	210,000
Total	209,999	1	0	0	0	0	0	210,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
221-Grant / Reimbursement	210,000	0	0	0	0	0	0	210,000
Total	210,000	0	0	0	0	0	0	210,000

Capital Improvement Plan

Vallejo, CA

Project # PWL002
 Project Name Glen Cove Parkway Improvements

Total Project Cost	\$615,487	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	COMPLETED
DISTRICT NO. 3	Yes		

Description

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. Phase 2 through Phase 6 will be discussed as Phase 1 comes to a close.

This project is being funded by the Glen Cove Bond funds from PW9787 which is listed under Fund 201 and Glen Cove III Landscape Maintenance District (LMD) funds.

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	615,486	1	0	0	0	0	0	615,487
Total	615,486	1	0	0	0	0	0	615,487

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
185-LMD Glen Cove III	444,405	0	0	0	0	0	0	444,405
201-Bond Glen Cove	-358,332	0	0	0	0	0	0	-358,332
201-Capital Outlay	529,414	0	0	0	0	0	0	529,414
Total	615,487	0	0	0	0	0	0	615,487

Capital Improvement Plan

Vallejo, CA

Project # PWL004
 Project Name Town & Country I Fence

Total Project Cost	\$79,235	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	DESIGN
DISTRICT NO. 2	Yes		

Description

This project will evaluate the engineer design replace build sections of the fence / sound wall in the Town & Country I location.

This project is being funded by the Town & Country Landscape Maintenance District (LMD) funds.

Justification

REDUCES LIABILITY -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	75,000	0	0	0	0	0	75,000
Prior Year Expenditures	4,235	0	0	0	0	0	0	4,235
Total	4,235	75,000	0	0	0	0	0	79,235

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
165-LMD Town & Country	79,235	0	0	0	0	0	0	79,235
Total	79,235	0	0	0	0	0	0	79,235

Capital Improvement Plan

Vallejo, CA

Project # PWL007
 Project Name Glen Cove Parkway Improvements Phase 2

Total Project Cost	\$1,269,422	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	OTHER	Status	DESIGN
DISTRICT NO. 3	Yes		

Description

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 the end of Phase 1 at Wellfleet to its southerly terminus. Fund 201 is where the bond funding is located.

This project is being funded by the Glen Cove Bond funds from PW9787 which is listed under Fund 201 and Glen Cove III Landscape Maintenance District (LMD) funds.

Justification

IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	29,239	1,240,183	0	0	0	0	0	1,269,422
Total	29,239	1,240,183	0	0	0	0	0	1,269,422

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
185-LMD Glen Cove III	180,595	0	0	0	0	0	0	180,595
201-Bond Glen Cove	1,088,827	0	0	0	0	0	0	1,088,827
Total	1,269,422	0	0	0	0	0	0	1,269,422

Capital Improvement Plan

Vallejo, CA

Project # PWL008
 Project Name Old Glen Cove Bike Trail

Total Project Cost	\$135,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	BICYCLE & PEDESTRIAN SAFETY	Status	COMPLETED
DISTRICT NO. 3	Yes		

Description

This project will include design, rehabilitation and restoration of the public walking / bike path which is located parallel to Glen Cove Parkway from New Bedford to South Regatta. The funding for this project is coming out of PW9787 Glen Cove I bond. Fund 201 is where the bond funding is located.

This project is being funded by the Glen Cove Bond funds from PW9787 which is listed under Fund 201.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	108,643	26,357	0	0	0	0	0	135,000
Total	108,643	26,357	0	0	0	0	0	135,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Bond Glen Cove	135,000	0	0	0	0	0	0	135,000
Total	135,000	0	0	0	0	0	0	135,000

Capital Improvement Plan

Vallejo, CA

Project # PWL009
 Project Name Glen Cove Parkway Traffic Calming

Total Project Cost	\$200,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	STREETS - INFRASTRUCTURE	Status	DESIGN
DISTRICT NO. 3	Yes		

Description

This project is installing high visibility crosswalks, advance warning signs, and American Disabilities Act (ADA) ramps at two (2) locations on Glen Cove Parkway. The first location is at the N. Regatta intersection & the second location is at the S. Regatta intersection. Fund 201 is where the bond funding is located.

This project is being funded by the Glen Cove Bond funds from PW9787 which is listed under Fund 201.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	200,000	0	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	0	200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Bond Glen Cove	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Capital Improvement Plan

Vallejo, CA

Project # PWM06
 Project Name Marina Dredging

Total Project Cost	\$4,683,766	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	MARINA	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

This project provides ongoing dredging within the Marina to allow ingress and egress of vessels from the berths and fueling docks.

This project is being funded by the Capital Outlay funds and the Marina funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	500,000	0	0	0	0	0	500,000
Prior Year Expenditures	3,893,745	290,021	0	0	0	0	0	4,183,766
Total	3,893,745	790,021	0	0	0	0	0	4,683,766

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	50,000	500,000	0	0	0	0	0	550,000
415-Marina	4,133,766	0	0	0	0	0	0	4,133,766
Total	4,183,766	500,000	0	0	0	0	0	4,683,766

Capital Improvement Plan

Vallejo, CA

Project # PWM07
 Project Name Emergency Dock Repairs

Total Project Cost	\$520,000	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	MARINA	Status	CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

This project is to repair or remove a dock in the Vallejo Marina in need of repair or removal.

This project is being funded by the Capital Outlay funds and the Marina funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	20,000	500,000	0	0	0	0	0	520,000
Total	20,000	500,000	0	0	0	0	0	520,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	500,000	0	0	0	0	0	0	500,000
415-Marina	20,000	0	0	0	0	0	0	20,000
Total	520,000	0	0	0	0	0	0	520,000

Capital Improvement Plan

Vallejo, CA

Project # PWM08
 Project Name Marina Abandoned Boats

Total Project Cost	\$1,111,300	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	MARINA	Status	ON-GOING DESIGN/CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

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 local match is 10%.

Due to boats being abandoned continuously at the Marina, this project needs to be here to actively to keep the Marina clean of the abandoned boats

This project is being funded by the Marina funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	987,846	123,454	0	0	0	0	0	1,111,300
Total	987,846	123,454	0	0	0	0	0	1,111,300

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
415-Marina	1,111,300	0	0	0	0	0	0	1,111,300
Total	1,111,300	0	0	0	0	0	0	1,111,300

Capital Improvement Plan

Vallejo, CA

Project # PWM09
 Project Name Marina Sea Wall

Total Project Cost	\$300,000	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	MARINA	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

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.

The Sea Wall directly impacts the amount of dredging needed in the Marina and is therefore a critical part to maintain.

This project is being funded by the Marina funds.

Justification

REDUCES LIABILITY -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	146,423	153,577	0	0	0	0	0	300,000
Total	146,423	153,577	0	0	0	0	0	300,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
415-Marina	300,000	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	300,000

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost \$300,000 Contact Public Works Director
Department Public Works Dept Type IMPROVEMENT - CAPITALIZATION
Category OTHER Status ON HOLD

Description

Pacific Gas & Electric (PG&E) collects funding for Rule 20A credits which are distributed to cities to be used for underground wiring of overhead PG&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.

This projects assists in better tracking of the Rule 20A credits funds.

The funding source for this project is from another City who paid cash to use the City of Vallejo's Rule 20A credits. This is currently listed under Fund 201.

Justification

PUBLIC SAFETY / SERVICES

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	300,000	0	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	0	300,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	300,000	0	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	0	300,000

Capital Improvement Plan

Vallejo, CA

Project # PWV001
 Project Name Vallejo Station Major Maintenance

Total Project Cost	\$1,048,562	Contact	Public Works Director
Department	Public Works Dept	Type	MAINTENANCE & REPAIR
Category	FACILITIES	Status	ON-GOING DESIGN/CONSTRUCTION
DISTRICT NO. 4	Yes		

Description

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 with any extra budget remaining from the previous fiscal year during the budgeting process. Major Maintenance includes fixing major cracks in the concrete, resurfacing the concrete, striping the parking spaces, replacing lighting, replacing signage, etc.

The prior funding listed includes an insurance grant from PRISM where the grant amount is \$20,285 and a equal local match amount of \$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.

This project is being funded by Parking funds and the Insurance grant funds.

Justification

REDUCES LIABILITY -- | -- GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	152,407	79,328	0	0	0	416,827	0	648,562
Expenditures	0	0	0	0	0	400,000	0	400,000
Total	152,407	79,328	0	0	0	816,827	0	1,048,562

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
431-Parking	628,277	0	100,000	100,000	100,000	100,000	0	1,028,277
221-Grant / Reimbursement	20,285	0	0	0	0	0	0	20,285
Total	648,562	0	100,000	100,000	100,000	100,000	0	1,048,562

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # PWVS11
 Project Name Vallejo Station Phase B

Total Project Cost	\$38,044	Contact	Public Works Director
Department	Public Works Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	FACILITIES	Status	ON HOLD
DISTRICT NO. 4	Yes		

Description

This project is for the design & construction of the Vallejo Station Parking Structure (VSPS) Phase B. The preliminary engineering work is complete, so therefore the final design will come once funding is secured. This project is part of the Downtown Waterfront Specific Plan.

This project is being funded by Capital Outlay funds.

Justification

GRANT OPPORTUNITIES -- | -- PUBLIC SAFETY / SERVICES -- | -- IMPROVING, REPLACING AND EXTENDING THE LIFE OF AN EXISTING ASSET

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	38,043	1	0	0	0	0	0	38,044
Total	38,043	1	0	0	0	0	0	38,044

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
201-Capital Outlay	49,129	-11,085	0	0	0	0	0	38,044
Total	49,129	-11,085	0	0	0	0	0	38,044

Capital Improvement Plan

Vallejo, CA

Project # WT040
 Project Name Pressure Regulatory Study and System Replacement

Total Project Cost	\$1,845,149	Contact	Water Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	ON-GOING DESIGN/CONSTRUCTION

Description

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.

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.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	200,000	200,000	250,000	1,000,000	0	0	1,650,000
Expenditures	160,171	0	0	0	0	0	0	160,171
Prior Year Expenditures	34,978	0	0	0	0	0	0	34,978
Total	195,149	200,000	200,000	250,000	1,000,000	0	0	1,845,149

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	267,969	0	200,000	250,000	1,000,000	0	0	1,717,969
219-Gax Tax / HUTA	100,405	0	0	0	0	0	0	100,405
226-RMRA	26,775	0	0	0	0	0	0	26,775
Total	395,149	0	200,000	250,000	1,000,000	0	0	1,845,149

Capital Improvement Plan

Vallejo, CA

Project # WT7013
 Project Name Water Facilities Access Road Improvement

Total Project Cost \$973,740 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project is for improvements to the access road for water facilities.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	288,950	50,000	50,000	50,000	50,000	0	488,950
Expenditures	461,050	0	0	0	0	0	0	461,050
Prior Year Expenditures	23,740	0	0	0	0	0	0	23,740
Total	484,790	288,950	50,000	50,000	50,000	50,000	0	973,740

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	773,740	0	50,000	50,000	50,000	50,000	0	973,740
410-Travis Water Systems	0	0	0	0	0	0	0	0
411-Lake Water Systems	0	0	0	0	0	0	0	0
Total	773,740	0	50,000	50,000	50,000	50,000	0	973,740

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # WT7031
 Project Name Lakes Facilities Renovation

Total Project Cost \$1,361,103 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	527,797	0	0	0	0	0	527,797
Expenditures	41,361	0	0	0	0	0	0	41,361
Prior Year Expenditures	791,945	0	0	0	0	0	0	791,945
Total	833,306	527,797	0	0	0	0	0	1,361,103

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	1,361,103	0	0	0	0	0	0	1,361,103
Total	1,361,103	0	0	0	0	0	0	1,361,103

Capital Improvement Plan

Vallejo, CA

Project # WT7047
 Project Name Water Master Plan Update

Total Project Cost	\$1,389,137	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN

Description

This project updates the Water Master Plan which is done every 10 years. This is the long term planning tool for the department.

Justification

MAINTAINS INVESTMENT: Extends other Facilities Lives

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	170,550	350,000	100,000	100,000	0	0	0	720,550
Prior Year Expenditures	668,587	0	0	0	0	0	0	668,587
Total	839,137	350,000	100,000	100,000	0	0	0	1,389,137

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	1,189,137	0	100,000	100,000	0	0	0	1,389,137
411-Lake Water Systems	32,000	-32,000	0	0	0	0	0	0
Total	1,221,137	-32,000	100,000	100,000	0	0	0	1,389,137

Capital Improvement Plan

Vallejo, CA

Project # WT7054
 Project Name Distribution Facilities Security

Total Project Cost	\$1,534,474	Contact	Water Director
Department	Water Dept	Type	SAFETY
Category	Water	Status	ON HOLD

Description

This project 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.

The purpose of this project is to prevent loss of water assets to theft and to prevent trespassing.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	182,209	500,000	100,000	0	0	0	782,209
Expenditures	0	95,000	0	0	0	0	0	95,000
Prior Year Expenditures	657,265	0	0	0	0	0	0	657,265
Total	657,265	277,209	500,000	100,000	0	0	0	1,534,474

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	839,474	95,000	300,000	50,000	0	0	0	1,284,474
411-Lake Water Systems	0	0	100,000	50,000	0	0	0	150,000
410-Travis Water Systems	0	0	100,000	0	0	0	0	100,000
Total	839,474	95,000	500,000	100,000	0	0	0	1,534,474

Capital Improvement Plan

Vallejo, CA

Project # WT7065
 Project Name Cordelia Unit No. 3 Emergency

Total Project Cost	\$3,690,259	Contact	Water Director
Department	Water Dept	Type	SAFETY
Category	Water	Status	DESIGN

Description

This project will furnish and install 2MW (mega watt) emergency generator, pad mounted, diesel fueled, running at 4160V (volts). Include 48-hour fuel storage tank, associated electrical cabinets, manual transfer switch, remote communications, and accessory power. 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&E Public Safety Power Shutoffs (PSPS) events, fires, earthquakes, or other emergency. _

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services _

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1,584,155	0	0	0	0	0	1,584,155
Expenditures	311,474	0	0	0	0	0	0	311,474
Prior Year Expenditures	1,794,630	0	0	0	0	0	0	1,794,630
Total	2,106,104	1,584,155	0	0	0	0	0	3,690,259

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	6,049,857	-2,359,598	0	0	0	0	0	3,690,259
Total	6,049,857	-2,359,598	0	0	0	0	0	3,690,259

Capital Improvement Plan

Vallejo, CA

Project # WT7068
 Project Name Fleming Hill Filter Media Replacement

Total Project Cost	\$8,404,975	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN
DISTRICT NO. 4	Yes		

Description

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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	2,832,418	4,000,000	0	0	0	0	6,832,418
Expenditures	663,666	0	0	0	0	0	0	663,666
Prior Year Expenditures	908,891	0	0	0	0	0	0	908,891
Total	1,572,557	2,832,418	4,000,000	0	0	0	0	8,404,975

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	4,404,975	0	4,000,000	0	0	0	0	8,404,975
Total	4,404,975	0	4,000,000	0	0	0	0	8,404,975

Capital Improvement Plan

Vallejo, CA

Project # WT7071
 Project Name Solano Trans Authority & Caltrans Pipe Replacement

Total Project Cost	\$1,800,000	Contact	Public Works Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	ON HOLD

Description

This project sets 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

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	989,422	200,000	200,000	200,000	200,000	0	1,789,422
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	10,578	0	0	0	0	0	0	10,578
Total	10,578	989,422	200,000	200,000	200,000	200,000	0	1,800,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	1,000,000	0	200,000	200,000	200,000	200,000	0	1,800,000
Total	1,000,000	0	200,000	200,000	200,000	200,000	0	1,800,000

Capital Improvement Plan

Vallejo, CA

Project # WT7074
 Project Name Grid Pump Conversion

Total Project Cost \$5,925,574 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project is a multi-phase project to purchase and install replacement Trans-Vallejo (TV) pumps and Grid Zone pumps. Pumps are critical for sustaining system pressures during times of high demand (summer months), and are past their useful life.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	38,310	0	0	0	0	0	38,310
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	5,887,264	0	0	0	0	0	0	5,887,264
Total	5,887,264	38,310	0	0	0	0	0	5,925,574

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	7,451,880	-1,526,306	0	0	0	0	0	5,925,574
Total	7,451,880	-1,526,306	0	0	0	0	0	5,925,574

Capital Improvement Plan

Vallejo, CA

Project # WT7086
 Project Name Distribution System SCADA Renovation

Total Project Cost \$12,726,747 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status CONSTRUCTION

Description

The project renovates and improves the Fleming Hill Water Treatment Plant'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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1,525,512	1,875,000	3,000,000	1,500,000	1,675,000	0	9,575,512
Expenditures	1,423,327	0	0	0	0	0	0	1,423,327
Prior Year Expenditures	1,727,908	0	0	0	0	0	0	1,727,908
Total	3,151,235	1,525,512	1,875,000	3,000,000	1,500,000	1,675,000	0	12,726,747

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	4,346,309	0	1,800,000	2,900,000	1,300,000	1,600,000	0	11,946,309
411-Lake Water Systems	330,438	0	75,000	100,000	200,000	75,000	0	780,438
Total	4,676,747	0	1,875,000	3,000,000	1,500,000	1,675,000	0	12,726,747

Capital Improvement Plan

Vallejo, CA

Project # WT7089
 Project Name Distribution Sampling Stations

Total Project Cost	\$376,612	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD

Description

This project is to install pre-purchased water sampling stations that will be used to monitor the quality of water at various locations throughout the distribution system.

The 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.

Justification

REDUCES LIABILITY: Reduces Existing Liability

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	38,425	45,000	45,000	45,000	40,000	0	213,425
Expenditures	19,212	0	0	0	0	0	0	19,212
Prior Year Expenditures	143,975	0	0	0	0	0	0	143,975
Total	163,187	38,425	45,000	45,000	45,000	40,000	0	376,612

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	55,000	0	25,000	25,000	25,000	20,000	0	150,000
404-City Water Systems	146,612	0	20,000	20,000	20,000	20,000	0	226,612
Total	201,612	0	45,000	45,000	45,000	40,000	0	376,612

Capital Improvement Plan

Vallejo, CA

Project # WT7092
 Project Name Fleming Hill Chemical System Replacement

Total Project Cost \$4,847,100 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD
 DISTRICT NO. 4 Yes

Description

This project is for the replacement of the outdated chemical feed system at the Fleming Hill Water Treatment Plant.

The 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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	316,427	0	750,000	3,000,000	500,000	0	4,566,427
Expenditures	2,196	0	0	0	0	0	0	2,196
Prior Year Expenditures	278,477	0	0	0	0	0	0	278,477
Total	280,673	316,427	0	750,000	3,000,000	500,000	0	4,847,100

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	597,100	0	0	750,000	3,000,000	500,000	0	4,847,100
Total	597,100	0	0	750,000	3,000,000	500,000	0	4,847,100

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost	\$9,796,591	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD
Useful Life	10 years		

Description

This project is for the replacement and upgrades of the sedimentation and flocculation facilities at the Fleming Hill Water Treatment Plant.

This project is needed to improve the efficiency, capacity, and operation of the treatment plant. This greater efficiency results in less chemicals used. This project replaces failing equipment and is required to meet the department's missions and goals.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1,468	0	2,000,000	4,500,000	1,500,000	0	8,001,468
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	1,795,123	0	0	0	0	0	0	1,795,123
Total	1,795,123	1,468	0	2,000,000	4,500,000	1,500,000	0	9,796,591

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	1,796,591	0	0	2,000,000	4,500,000	1,500,000	0	9,796,591
Total	1,796,591	0	0	2,000,000	4,500,000	1,500,000	0	9,796,591

Capital Improvement Plan

Vallejo, CA

Project # WT7096
 Project Name Lake Curry Dam Improvement

Total Project Cost \$5,636,759 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status DESIGN

Description

This project provides improvements at Lake Curry that meet the Division of Safety of Dam requirements for repair.

The State Department of Safety of Dams (DSOD) has required Vallejo to conduct these improvements for public safety.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	640,621	250,000	1,000,000	1,500,000	250,000	0	3,640,621
Expenditures	918,679	0	0	0	0	0	0	918,679
Prior Year Expenditures	1,077,459	0	0	0	0	0	0	1,077,459
Total	1,996,138	640,621	250,000	1,000,000	1,500,000	250,000	0	5,636,759

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	2,136,759	500,000	250,000	1,000,000	1,500,000	250,000	0	5,636,759
Total	2,136,759	500,000	250,000	1,000,000	1,500,000	250,000	0	5,636,759

Capital Improvement Plan

Vallejo, CA

Project # WT7097
 Project Name Swing Check Valve Replacement

Total Project Cost \$113,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project removes the existing outdated single check valves and replaces them with approved devices.

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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	73,756	0	0	0	0	0	73,756
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	39,244	0	0	0	0	0	0	39,244
Total	39,244	73,756	0	0	0	0	0	113,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	163,000	-50,000	0	0	0	0	0	113,000
Total	163,000	-50,000	0	0	0	0	0	113,000

Capital Improvement Plan

Vallejo, CA

Project # WT7098
 Project Name Meter Replacement

Total Project Cost \$14,520,499 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status CONSTRUCTION

Description

This project replaces water meters and meter reading technology. The total project budget is currently estimated at \$13Million to \$18Million. An accurate budget is to be determined in the future (TBD) as more accurate information is aquired.

The 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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	577,681	200,000	50,000	0	0	0	827,681
Expenditures	3,830,393	239,565	0	0	0	0	0	4,069,958
Prior Year Expenditures	9,622,860	0	0	0	0	0	0	9,622,860
Total	13,453,253	817,246	200,000	50,000	0	0	0	14,520,499

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	11,362,084	2,439,565	0	0	0	0	0	13,801,649
411-Lake Water Systems	468,850	0	200,000	50,000	0	0	0	718,850
Total	11,830,934	2,439,565	200,000	50,000	0	0	0	14,520,499

Capital Improvement Plan

Vallejo, CA

Project # WT7099
 Project Name Skyview Tank Repair

Total Project Cost	\$29,582,994	Contact	Water Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	ON-GOING DESIGN/CONSTRUCTION
Useful Life	75 years	DISTRICT NO. 1	Yes

Description

This project repairs or replaces the existing Skyview tank and inlet outlet piping as necessary for new six (6) Million Gallon storage system at the existing site.

The existing tank is leaking over 100 gallons per minute and was taken off-line in 2021 for safety concerns. The tank is critical for water storage in elevated zones for supply and fire suppression.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	4,691,626	0	0	0	0	0	4,691,626
Expenditures	0	13,406,189	0	0	0	0	0	13,406,189
Design	251,515	0	0	0	0	0	0	251,515
Prior Year Expenditures	1,733,664	0	0	0	0	0	0	1,733,664
Total	1,985,179	18,097,815	0	0	0	0	0	20,082,994

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	6,676,805	13,406,189	0	0	0	0	0	20,082,994
Total	6,676,805	13,406,189	0	0	0	0	0	20,082,994

Capital Improvement Plan

Vallejo, CA

Project # WT7100
 Project Name Lake Frey Dam Improvement

Total Project Cost	\$2,141,577	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN

Description

This project provides improvements at Lake Frey that meet the Division of Safety of Dam requirements for repair.

These improvements are needed to meet the California Department of Safety of Dams (DSOD) requirements for protecting public safety.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	59,034	200,000	1,000,000	100,000	0	0	1,359,034
Expenditures	0	200,000	0	0	0	0	0	200,000
Design	29,716	0	0	0	0	0	0	29,716
Prior Year Expenditures	552,827	0	0	0	0	0	0	552,827
Total	582,543	259,034	200,000	1,000,000	100,000	0	0	2,141,577

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	641,577	200,000	200,000	1,000,000	100,000	0	0	2,141,577
Total	641,577	200,000	200,000	1,000,000	100,000	0	0	2,141,577

Capital Improvement Plan

Vallejo, CA

Project # WT7101
 Project Name Lake Madigan Dam Improvement

Total Project Cost	\$1,307,036	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN

Description

This project provides improvements at Lake Madigan that meet the Division of Safety of Dam requirements for repair.

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.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	3,207	0	150,000	450,000	100,000	100,000	0	803,207
Preliminary	0	191,624	0	0	0	0	0	191,624
Prior Year Expenditures	312,205	0	0	0	0	0	0	312,205
Total	315,412	191,624	150,000	450,000	100,000	100,000	0	1,307,036

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	507,036	0	150,000	450,000	100,000	100,000	0	1,307,036
Total	507,036	0	150,000	450,000	100,000	100,000	0	1,307,036

Capital Improvement Plan

Vallejo, CA

Project # WT7102
 Project Name Travis Water Treatment Plant Improvement Project

Total Project Cost	\$1,555,189	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	CONSTRUCTION

Description

This project replaces old equipment that is beyond its useful life at Travis Water Treatment Plant. The preliminary projects identified are filter media replacement, filter vessel repair, replacement of effluent pumps, and replacement of aluminum tank.

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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	595,977	200,000	0	0	0	0	795,977
Expenditures	408,734	0	0	0	0	0	0	408,734
Prior Year Expenditures	350,478	0	0	0	0	0	0	350,478
Total	759,212	595,977	200,000	0	0	0	0	1,555,189

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
410-Travis Water Systems	1,355,189	0	200,000	0	0	0	0	1,555,189
Total	1,355,189	0	200,000	0	0	0	0	1,555,189

Capital Improvement Plan

Vallejo, CA

Project # WT7104
 Project Name Green Valley Diversion Dam Repairs

Total Project Cost	\$229,925	Contact	Public Works Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD

Description

This project repairs the Green Valley Diversion Dam, access trail, and bridges / rails, due to damage from the Atlas Fire. 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.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	126,220	0	0	0	0	0	126,220
Expenditures	39,180	0	0	0	0	0	0	39,180
Prior Year Expenditures	64,525	0	0	0	0	0	0	64,525
Total	103,705	126,220	0	0	0	0	0	229,925

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	229,925	0	0	0	0	0	0	229,925
Total	229,925	0	0	0	0	0	0	229,925

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost	\$897,460	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD

Description

This project is for the correction and prevention measures to mitigate corrosion issues with the Green Valley treatment plant to include painting / coating of surfaces

A long-term preventative maintenance schedule is needed to protect and preserve the Green Valley Treatment Plant from corrosion.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	748	0	100,000	600,000	100,000	0	800,748
Expenditures	39,794	0	0	0	0	0	0	39,794
Prior Year Expenditures	56,918	0	0	0	0	0	0	56,918
Total	96,712	748	0	100,000	600,000	100,000	0	897,460

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	100,000	-2,540	0	100,000	600,000	100,000	0	897,460
Total	100,000	-2,540	0	100,000	600,000	100,000	0	897,460

Capital Improvement Plan

Vallejo, CA

Project # WT7106
 Project Name Siebe and Rockville Tank Replacement

Total Project Cost \$4,401,466 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project replaces both tanks within Green Valley system; the tanks are corroded and undersized.

These tanks within the Green Valley system are beyond their useful life and need to be replaced with larger volume to improve fire capacity. There is a possibility they will be moved to new sites.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	400,000	1,000,000	3,000,000	0	4,400,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	1,466	0	0	0	0	0	0	1,466
Total	1,466	0	0	400,000	1,000,000	3,000,000	0	4,401,466

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	350,000	-348,534	0	400,000	1,000,000	3,000,000	0	4,401,466
Total	350,000	-348,534	0	400,000	1,000,000	3,000,000	0	4,401,466

Capital Improvement Plan

Vallejo, CA

Project # WT7107
 Project Name Mare Island Tank Disinf. By-Product Destruction

Total Project Cost \$25,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD
 DISTRICT NO. 4 Yes

Description

This project is to install aeration and mixing system in the 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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	25,000	0	0	0	25,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	0	0	25,000	0	0	0	25,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	500,000	-500,000	0	25,000	0	0	0	25,000
Total	500,000	-500,000	0	25,000	0	0	0	25,000

Capital Improvement Plan

Vallejo, CA

Project # WT7108
 Project Name New Capitol Zone Pump Station

Total Project Cost \$3,061,022 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project builds new Capitol Street pumping facility at Capitol Street and El Dorado Street. Exact site to be determined.

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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	150,000	400,000	2,500,000	0	3,050,000
Design	11,022	0	0	0	0	0	0	11,022
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	11,022	0	0	150,000	400,000	2,500,000	0	3,061,022

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	11,022	0	0	150,000	400,000	2,500,000	0	3,061,022
Total	11,022	0	0	150,000	400,000	2,500,000	0	3,061,022

Capital Improvement Plan

Vallejo, CA

Project # WT7109
 Project Name New Enterprise Resource Planning

Total Project Cost	\$1,151,126	Contact	Water Director
Department	Water Dept	Type	SAFETY
Category	Water	Status	ON HOLD

Description

This project is for a new Enterprise Resource Planning project to support a new financial program (HTE replacement)

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	521,126	630,000	0	0	0	0	1,151,126
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	521,126	630,000	0	0	0	0	1,151,126

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	381,126	0	560,000	0	0	0	0	941,126
411-Lake Water Systems	70,000	0	70,000	0	0	0	0	140,000
410-Travis Water Systems	70,000	0	0	0	0	0	0	70,000
Total	521,126	0	630,000	0	0	0	0	1,151,126

Capital Improvement Plan

Vallejo, CA

Project # WT7110
 Project Name Pump Station Equipment Renovation

Total Project Cost	\$1,870,000	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	ON HOLD

Description

This 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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	546,161	1,070,000	0	0	0	0	1,616,161
Expenditures	49,557	0	0	0	0	0	0	49,557
Prior Year Expenditures	204,282	0	0	0	0	0	0	204,282
Total	253,839	546,161	1,070,000	0	0	0	0	1,870,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	685,000	0	1,000,000	0	0	0	0	1,685,000
411-Lake Water Systems	115,000	0	70,000	0	0	0	0	185,000
Total	800,000	0	1,070,000	0	0	0	0	1,870,000

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost	\$639,379	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	COMPLETED

Description

This project provides for the purchase and replacement of the variable frequency drive (VFD) at the Jameson Pump Station.

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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	41,957	0	0	0	0	0	41,957
Expenditures	9,171	0	0	0	0	0	0	9,171
Prior Year Expenditures	588,251	0	0	0	0	0	0	588,251
Total	597,422	41,957	0	0	0	0	0	639,379

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	624,422	14,957	0	0	0	0	0	639,379
Total	624,422	14,957	0	0	0	0	0	639,379

Capital Improvement Plan

Vallejo, CA

Project # WT7113
 Project Name Portable Emergency Generators

Total Project Cost	\$1,338,647	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	COMPLETED

Description

This project provides for the purchase of portable generators for the water system pump stations, and money for installing generator quick-connects.

The Water Department must be prepared for PG&E's Public Safety Power Shut Off (PSPS) outages in the event of extreme fire danger conditions. Because PG&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.

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	109,948	0	0	0	0	0	109,948
Expenditures	300,176	0	0	0	0	0	0	300,176
Prior Year Expenditures	928,523	0	0	0	0	0	0	928,523
Total	1,228,699	109,948	0	0	0	0	0	1,338,647

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	281,219	-65,947	0	0	0	0	0	215,272
404-City Water Systems	1,297,710	-174,335	0	0	0	0	0	1,123,375
Total	1,578,929	-240,282	0	0	0	0	0	1,338,647

Capital Improvement Plan

Vallejo, CA

Project # WT7115
 Project Name Mare Island Booster Pump Station

Total Project Cost \$2,342,284 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD
 DISTRICT NO. 4 Yes

Description

This project will install a new pump station at the Mare Island Tank to meet pressure requirements at that location. This project will also investigate the possibility of a larger pump station for Mare Island so it can become its own pressure zone.

The City is currently unable to meet state requirements for the minimum water pressure to the Forestry Building and the golf course. The 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.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	700,000	1,500,000	0	0	2,200,000
Expenditures	133,275	0	0	0	0	0	0	133,275
Prior Year Expenditures	9,009	0	0	0	0	0	0	9,009
Total	142,284	0	0	700,000	1,500,000	0	0	2,342,284

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	292,284	-150,000	0	700,000	1,500,000	0	0	2,342,284
Total	292,284	-150,000	0	700,000	1,500,000	0	0	2,342,284

Capital Improvement Plan

Vallejo, CA

Project # WT7116
 Project Name Water Main Replacement FY 2020-21

Total Project Cost \$2,700,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status COMPLETED

Description

This project is for the 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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	968,109	0	0	0	0	0	968,109
Design	193,509	0	0	0	0	0	0	193,509
Expenditures	32,820	0	0	0	0	0	0	32,820
Prior Year Expenditures	1,505,562	0	0	0	0	0	0	1,505,562
Total	1,731,891	968,109	0	0	0	0	0	2,700,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	2,700,000	0	0	0	0	0	0	2,700,000
Total	2,700,000	0	0	0	0	0	0	2,700,000

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost \$3,200,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project is for the rehabilitation and / or replacement of the Gordon Valley Water Main which is beyond its useful life.

The pipeline's condition in the Gordon Valley is 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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1,772,478	0	0	0	0	0	1,772,478
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	1,427,522	0	0	0	0	0	0	1,427,522
Total	1,427,522	1,772,478	0	0	0	0	0	3,200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	3,200,000	0	0	0	0	0	0	3,200,000
Total	3,200,000	0	0	0	0	0	0	3,200,000

Capital Improvement Plan

Vallejo, CA

Project # WT7118
 Project Name Water Main Replacement FY 2021-22

Total Project Cost \$742,025 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status COMPLETED

Description

This project is for the annual replacement of pipes in the distribution system for FY21-22.

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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	739,594	0	0	0	0	0	0	739,594
Prior Year Expenditures	2,430	0	0	0	0	0	0	2,430
Total	742,024	1	0	0	0	0	0	742,025

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	3,450,000	-2,707,975	0	0	0	0	0	742,025
Total	3,450,000	-2,707,975	0	0	0	0	0	742,025

Capital Improvement Plan

Vallejo, CA

Project # WT7119
 Project Name Water Main Replacement FY 2022-23

Total Project Cost	\$1,604,043	Contact	Water Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	DESIGN

Description

This project is for the 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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	26,152	0	0	0	0	0	0	26,152
Prior Year Expenditures	1,577,890	0	0	0	0	0	0	1,577,890
Total	1,604,042	1	0	0	0	0	0	1,604,043

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	5,110,658	-3,506,615	0	0	0	0	0	1,604,043
Total	5,110,658	-3,506,615	0	0	0	0	0	1,604,043

Capital Improvement Plan

Vallejo, CA

Project # WT7120
 Project Name Advanced Meter Infrastructure

Total Project Cost	\$8,110,917	Contact	Water Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	CONSTRUCTION
Useful Life	20 years		

Description

This project is to convert existing water meters to Advanced Meter Infrastructure with Cellular Meter Reading capacity.

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. This has the potential to more accurately record use which allows more accurate billing.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	314,261	0	0	0	0	0	314,261
Expenditures	4,856,260	0	0	0	0	0	0	4,856,260
Prior Year Expenditures	2,940,396	0	0	0	0	0	0	2,940,396
Total	7,796,656	314,261	0	0	0	0	0	8,110,917

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	7,660,917	0	0	0	0	0	0	7,660,917
411-Lake Water Systems	450,000	0	0	0	0	0	0	450,000
Total	8,110,917	0	0	0	0	0	0	8,110,917

Capital Improvement Plan

Vallejo, CA

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

Total Project Cost	\$6,578,575	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN
Useful Life	20 years	DISTRICT NO. 4	Yes

Description

This project will update electrical equipment and services to the Water Facilities at Fleming Hill, all Pump Stations and Substations in both the lakes and City systems.

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&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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	612,500	75,000	1,500,000	2,790,000	1,150,000	0	6,127,500
Expenditures	87,188	0	0	0	0	0	0	87,188
Prior Year Expenditures	363,887	0	0	0	0	0	0	363,887
Total	451,075	612,500	75,000	1,500,000	2,790,000	1,150,000	0	6,578,575

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	551,075	500,000	0	1,425,000	2,700,000	1,100,000	0	6,276,075
411-Lake Water Systems	60,000	-47,500	75,000	75,000	90,000	50,000	0	302,500
Total	611,075	452,500	75,000	1,500,000	2,790,000	1,150,000	0	6,578,575

Capital Improvement Plan

Vallejo, CA

Project # WT7122
 Project Name Burnham Hydro Pump Station Upgrades

Total Project Cost	\$100,000	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD
Useful Life	30 years	DISTRICT NO. 4	Yes

Description

This project will replace existing Pump Stations and tanks to the Burnham Pressure zone.

The 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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	98,535	0	0	0	0	0	98,535
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	1,465	0	0	0	0	0	0	1,465
Total	1,465	98,535	0	0	0	0	0	100,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	100,000	0	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	0	100,000

Capital Improvement Plan

Vallejo, CA

Project # WT7123
 Project Name Clearwell Repair Fleming Hill

Total Project Cost	\$150,000	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD
Useful Life	20 years	DISTRICT NO. 4	Yes

Description

This project will inspect and repair clearwell at the Fleming Hill Water Treatment Plant. This project will include taking clearwell off-line and have divers inspect for damage, then draining and repair.

Clearwell is a dam and needs periodic inspection. Staff have noted increasing leakage from the facility and there have been roof leaks.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	12,628	0	0	0	0	0	12,628
Expenditures	28,491	0	0	0	0	0	0	28,491
Prior Year Expenditures	108,881	0	0	0	0	0	0	108,881
Total	137,372	12,628	0	0	0	0	0	150,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	250,000	-100,000	0	0	0	0	0	150,000
Total	250,000	-100,000	0	0	0	0	0	150,000

Capital Improvement Plan

Vallejo, CA

Project # WT7124
 Project Name Caltrans Farigrounds Pipeline

Total Project Cost	\$41,885	Contact	Water Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	ON HOLD
Useful Life	75 years	DISTRICT NO. 4	Yes

Description

This project will add a new 12" pipeline in the Caltrans Right-of-Way (ROW) under Highway 37 in the new divergent diamond interchange.

This will add to scope of work being performed by Caltrans / Solano Transportation Authority (STA) for regional improvement.

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	19,336	0	0	0	0	0	0	19,336
Prior Year Expenditures	22,548	0	0	0	0	0	0	22,548
Total	41,884	1	0	0	0	0	0	41,885

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	41,885	0	0	0	0	0	0	41,885
Total	41,885	0	0	0	0	0	0	41,885

Capital Improvement Plan

Vallejo, CA

Project # WT7125
 Project Name Laboratory Info Management Software Purchase

Total Project Cost	\$250,000	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	ON HOLD
Useful Life	10 years		

Description

This project will purchase Water quality Data software.

The software will allow for increased water quality reporting which both the state and federal mandates require additional record keeping. Software package supports multiple users to enter data and prepare reports for state regulators.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	196,881	0	0	0	0	0	0	196,881
Prior Year Expenditures	53,118	0	0	0	0	0	0	53,118
Total	249,999	1	0	0	0	0	0	250,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	237,500	0	0	0	0	0	0	237,500
411-Lake Water Systems	12,500	0	0	0	0	0	0	12,500
Total	250,000	0	0	0	0	0	0	250,000

Capital Improvement Plan

Vallejo, CA

Project # WT7126
 Project Name Water Main Replacement FY 2023-24

Total Project Cost \$1 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project is for the annual replacement of pipes in the distribution system for FY23-24.

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	25-26	26-27	27-28	28-29	29-30	Future	Total
Expenditures	0	1	0	0	0	0	0	1
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	400,001	-400,000	0	0	0	0	0	1
Total	400,001	-400,000	0	0	0	0	0	1

Capital Improvement Plan

Vallejo, CA

Project # WT7127
 Project Name Cache Main & Pump Station Rehabilitation

Total Project Cost	\$200,000	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	CONSTRUCTION
Useful Life	20 years		

Description

This project will rehabilitate the existing Cache Main raw water pipeline and the raw water. As a parallel, restoring capacity and efficiency of the Cache Slough pump station will bring an independent source of water from the North Bay Aqueduct and restore original design capacity.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	85,919	0	0	0	0	0	0	85,919
Prior Year Expenditures	114,080	0	0	0	0	0	0	114,080
Total	199,999	1	0	0	0	0	0	200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	200,000	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	200,000

Capital Improvement Plan

Vallejo, CA

Project # WT7128
 Project Name Lake Water System Auxillary Pump Supply

Total Project Cost	\$239,531	Contact	Water Director
Department	Water Dept	Type	IMPROVEMENT - CAPITALIZATION
Category	Water	Status	CONSTRUCTION
Useful Life	20 years		

Description

This project will provide 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.

There is no auxiliary treatment plant capacity for the Lakes Water System. Anticipated growth in the area will justify and eventually fund this project.

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	33,811	0	0	0	0	0	0	33,811
Prior Year Expenditures	205,719	0	0	0	0	0	0	205,719
Total	239,530	1	0	0	0	0	0	239,531

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	700,000	-460,469	0	0	0	0	0	239,531
Total	700,000	-460,469	0	0	0	0	0	239,531

Capital Improvement Plan

Vallejo, CA

Project # WT7129
 Project Name Water Main Install under HWY 80 at Coach & Turner

Total Project Cost \$1 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status Inactive
 Useful Life 75 years

Description

This project will support Retail development of Solano 360 and Costco relocation and new residential development via the South Trans Vallejo Pipeline. The Water Main is under HWY 80 at Coach and Turner.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	1	0	0	0	0	0	0	1
Total	1	0	0	0	0	0	0	1

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # WT7130
Project Name Summit Reservoir Rehabilitation

Total Project Cost \$325,000 Contact Water Director
Department Water Dept Type MAINTENANCE & REPAIR
Category Water Status ON HOLD
Useful Life 20 years DISTRICT NO. 2 Yes

Description

This project will provide repairs to the Summit Reservoir per the Department of Safety of Dams annual inspection.

This is a State Agency Compliance mandate.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	85,807	75,000	150,000	0	0	0	310,807
Expenditures	14,193	0	0	0	0	0	0	14,193
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	14,193	85,807	75,000	150,000	0	0	0	325,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	100,000	0	75,000	150,000	0	0	0	325,000
Total	100,000	0	75,000	150,000	0	0	0	325,000

Capital Improvement Plan

Vallejo, CA

Project # WT7131
 Project Name Water Main Replacement FY 2024-25

Total Project Cost \$1 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD
 Useful Life 75 years

Description

This project is for the annual replacement of pipes in the distribution system for FY24-25.

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	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Expenditures	0	0	0	0	0	0	0	0
Preliminary	0	0	0	0	0	0	0	0
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	15,001	-15,000	0	0	0	0	0	1
Total	15,001	-15,000	0	0	0	0	0	1

Capital Improvement Plan

Vallejo, CA

Project # WT7132
 Project Name Water Main Replacement FY 2025-26

Total Project Cost \$1 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD

Description

This project is for the 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.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	0	0	0	0	0	0	0	0
404-City Water Systems	15,001	-15,000	0	0	0	0	0	1
Total	15,001	-15,000	0	0	0	0	0	1

Capital Improvement Plan

Vallejo, CA

Project # WT7133
 Project Name Water Main Replacement FY 2026-27

Total Project Cost	\$3,000,000	Contact	Water Director
Department	Water Dept	Type	Unassigned
Category	Water	Status	ON HOLD

Description

This project is for the annual replacement of pipes in the distribution system for FY26-27.

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	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	3,000,000	0	0	0	0	3,000,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	0	3,000,000	0	0	0	0	3,000,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	15,000	-15,000	3,000,000	0	0	0	0	3,000,000
Total	15,000	-15,000	3,000,000	0	0	0	0	3,000,000

Capital Improvement Plan Vallejo, CA

Project # WT7134
Project Name Lake System Master Plan

Total Project Cost	\$400,000	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD

Description

This project is for the Master Plan for the Lakes Water System to identify future demands and identify infrastructure needs.

The Master Plan for the Lakes Water System is a required document to establish long term capital funding.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	200,000	200,000	0	0	400,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	0	0	200,000	200,000	0	0	400,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	0	0	0	200,000	200,000	0	0	400,000
Total	0	0	0	200,000	200,000	0	0	400,000

Capital Improvement Plan

Vallejo, CA

Project # WT7135
 Project Name McGary - Cache Main Rehabilitation & Replacement

Total Project Cost	\$5,528,975	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	DESIGN
Useful Life	20 years		

Description

This project is to realign the existing Water Main between the Cordelia Reservoir and the Summit Reservoir.

Realigning the existing Water Main will make the alignment less prone to seismic damage.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	13,546	1,000,000	2,000,000	2,000,000	0	0	5,013,546
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	515,429	0	0	0	0	0	0	515,429
Total	515,429	13,546	1,000,000	2,000,000	2,000,000	0	0	5,528,975

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	528,975	0	1,000,000	2,000,000	2,000,000	0	0	5,528,975
Total	528,975	0	1,000,000	2,000,000	2,000,000	0	0	5,528,975

Capital Improvement Plan

Vallejo, CA

Project # WT7136
 Project Name Green Valley Line Rehabilitation

Total Project Cost \$2,500,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status DESIGN

Description

This project will rehabilitate a 14" Green Valley Water Main along an existing alignment.

The existing pipeline is over 100 years old and past its useful life. This will address numerous main breaks caused by this pipeline.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	500,000	2,000,000	0	0	0	0	2,500,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	500,000	2,000,000	0	0	0	0	2,500,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
411-Lake Water Systems	500,000	0	2,000,000	0	0	0	0	2,500,000
Total	500,000	0	2,000,000	0	0	0	0	2,500,000

Capital Improvement Plan

Vallejo, CA

Project # WT7137
 Project Name Mud Press Roof Replacement

Total Project Cost \$235,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status COMPLETED
 Useful Life 20 years

Description

This project will replace the existing roof at the Mud Press Structure.

The Mud Press building roof is leaking.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	1	0	0	0	0	0	1
Expenditures	26,909	0	0	0	0	0	0	26,909
Prior Year Expenditures	208,090	0	0	0	0	0	0	208,090
Total	234,999	1	0	0	0	0	0	235,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	235,000	0	0	0	0	0	0	235,000
Total	235,000	0	0	0	0	0	0	235,000

Capital Improvement Plan

Vallejo, CA

Project # WT7138
 Project Name Shadow Ridge Hydro Pump Station Upgrade

Total Project Cost	\$1,600,000	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	ON HOLD
Useful Life	20 years		

Description

Replace existing equipment and facilities. Existing Equipment is over 20 years old and no longer supported in the industry.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	0	200,000	1,400,000	0	1,600,000
Total	0	0	0	0	200,000	1,400,000	0	1,600,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	0	0	0	0	200,000	1,400,000	0	1,600,000
Total	0	0	0	0	200,000	1,400,000	0	1,600,000

Capital Improvement Plan

Vallejo, CA

Project # WT7139
 Project Name Monticello Pump Station Upgrade

Total Project Cost \$1 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD
 Useful Life 20 years

Description

Upgrade existing pumps and pump station to support increased pipe capacity from emergency upgrade in 2014. Existing pump station was compatible with 24-inch main prior to 42-inch main up size in 2014. Upgrade to pump station will increase capacity to support 42-inch main.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Preliminary	0	0	0	0	0	0	0	0
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	1	0	0	0	0	0	0	1
Total	1	0	0	0	0	0	0	1

25-26 thru 29-30

Capital Improvement Plan

Vallejo, CA

Project # WT7140
Project Name Fleming Hill Ozone Improvements

Total Project Cost \$2,150,000 Contact Water Director
Department Water Dept Type MAINTENANCE & REPAIR
Category Water Status ON HOLD
Useful Life 20 years DISTRICT NO. 4 Yes

Description

Upgrade and replacement of existing system due to age and technological advancement. Service life on existing equipment has expired.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	0	0	150,000	1,000,000	1,000,000	0	2,150,000
Total	0	0	0	150,000	1,000,000	1,000,000	0	2,150,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	0	0	0	150,000	1,000,000	1,000,000	0	2,150,000
Total	0	0	0	150,000	1,000,000	1,000,000	0	2,150,000

Capital Improvement Plan

Vallejo, CA

Project # WT7141
 Project Name Swanzy Reservoir Improvements

Total Project Cost	\$900,000	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	ON HOLD
DISTRICT NO. 6	Yes		

Description

The project provides rehabilitation and upgrades to the Swanzy Reservoir.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	331,720	0	150,000	200,000	200,000	0	881,720
Expenditures	18,280	0	0	0	0	0	0	18,280
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	18,280	331,720	0	150,000	200,000	200,000	0	900,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	350,000	0	0	150,000	200,000	200,000	0	900,000
Total	350,000	0	0	150,000	200,000	200,000	0	900,000

Capital Improvement Plan

Vallejo, CA

Project # WT7142
 Project Name Fleming Hill Pipe and Pump Replacement

Total Project Cost \$2,200,000 Contact Water Director
 Department Water Dept Type MAINTENANCE & REPAIR
 Category Water Status ON HOLD
 DISTRICT NO. 4 Yes

Description

The project is a replacement program for the critical infrastructure at the Fleming Hill Water Treatment Plant.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	8,227	500,000	1,000,000	250,000	250,000	0	2,008,227
Expenditures	141,722	0	0	0	0	0	0	141,722
Prior Year Expenditures	50,051	0	0	0	0	0	0	50,051
Total	191,773	8,227	500,000	1,000,000	250,000	250,000	0	2,200,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	200,000	0	500,000	1,000,000	250,000	250,000	0	2,200,000
Total	200,000	0	500,000	1,000,000	250,000	250,000	0	2,200,000

Capital Improvement Plan

Vallejo, CA

Project # WT7143
 Project Name Fleming Hill Storage and Office Upgrades

Total Project Cost \$250,000 Contact Water Director
 Department Water Dept Type IMPROVEMENT - CAPITALIZATION
 Category Water Status ON HOLD
 DISTRICT NO. 4 Yes

Description

The project will provide storage expansion for facilities and operations at Fleming Hill Water Treatment Plant.

Justification

PUBLIC SAFETY OR SERVICES: Enhances Other Public Services

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	250,000	0	0	0	0	0	250,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	250,000	0	0	0	0	0	250,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	250,000	0	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	0	250,000

Capital Improvement Plan

Vallejo, CA

Project # WT7144
 Project Name Cordelia Pump Station Upgrade

Total Project Cost	\$1	Contact	Water Director
Department	Water Dept	Type	EQUIPMENT
Category	Water	Status	ON HOLD

Description

The project provides upgrades and replacements of existing pumps and electrical systems at the Cordelia Complex.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Prior Year Expenditures	0	1	0	0	0	0	0	1
Preliminary	0	0	0	0	0	0	0	0
Total	0	1	0	0	0	0	0	1

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	1	0	0	0	0	0	0	1
Total	1	0	0	0	0	0	0	1

Capital Improvement Plan

Vallejo, CA

Project # WT7145
 Project Name Terminal Reservoir Pump Station Improvements

Total Project Cost	\$2,000,000	Contact	Water Director
Department	Water Dept	Type	MAINTENANCE & REPAIR
Category	Water	Status	DESIGN

Description

The project provides the replacement of valves and site improvements to the pump station facility.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
Preliminary	0	800,000	200,000	1,000,000	0	0	0	2,000,000
Expenditures	0	0	0	0	0	0	0	0
Prior Year Expenditures	0	0	0	0	0	0	0	0
Total	0	800,000	200,000	1,000,000	0	0	0	2,000,000

Funding Sources	Prior	25-26	26-27	27-28	28-29	29-30	Future	Total
404-City Water Systems	800,000	0	200,000	1,000,000	0	0	0	2,000,000
Total	800,000	0	200,000	1,000,000	0	0	0	2,000,000



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Appendix – Planning Commission Resolution No. PC25-06

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ATTACHMENT 2

CITY OF VALLEJO PLANNING COMMISSION

RESOLUTION NO. PC 25-06 N.C.

RESOLUTION OF THE PLANNING COMMISSION FINDING THE PROPOSED CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2025-2026 TO BE IN CONFORMANCE WITH THE CITY OF VALLEJO GENERAL PLAN 2040

WHEREAS, California Government Code Section 65401 requires the Planning Commission of the City of Vallejo to determine whether the “ensuing fiscal year” of the City of Vallejo’s Capital Improvement Plan (CIP) is in conformance with the General Plan, and to report its determination to the City Council; and

WHEREAS, on August 29, 2017, the City Council adopted General Plan 2040 which serves as a guide for the community’s future growth and development; and

WHEREAS, the CIP is a five-year program adjusted on an annual basis that identifies anticipated capital improvements and the estimated costs to construct these improvements; and

WHEREAS, Government Code Section 65401 requires that the Planning Commission review the ensuing fiscal year’s CIP for conformity with the General Plan; and

WHEREAS, on April 21, 2025, the Planning Commission held a duly noticed public meeting on the proposed CIP for fiscal year 2025-2026, during which staff of the Public Works Department presented its report and the Planning Commission and received public comment; and

WHEREAS, the Planning Commission continued the item to the next regular scheduled meeting; and

WHEREAS, on May 5, 2025, the Planning Commission held a duly noticed public meeting on the proposed CIP for fiscal year 2025-2026, during which staff of the Public Works Department presented its report and the Planning Commission and received public comment; and

WHEREAS, in accordance with the California Environmental Quality Act (CEQA), the Planning Commission’s action to determine whether a proposed CIP project is in conformance with the General Plan is not a “project” which has potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment pursuant to Section 15378(b)(4) of the CEQA Guidelines. Environmental review will be conducted for individual projects at the time of project approval.

NOW THEREFORE, the Planning Commission of the City of Vallejo hereby finds, determines, and resolves as follows:


Section 1: The recitals set forth above are found to be true and correct and are

incorporated herein by reference.

Section 2: The proposed fiscal year 2025-2026 CIP conforms with the Vallejo General Plan 2040.

PASSED AND ADOPTED at a regular meeting of the Planning Commission of the City of Vallejo, State of California, on the 5th day of May 2025, by the following vote to-wit:

AYES: Taylor, Douglass, Madeiros and Beasley-Stansberry
NOES: None
ABSENT: Blind, Balbuena, and Standafer
ABSTAIN: None

Signed by:  For Eric Blind
112022A0C57A04FF
Eric Blind, CHAIRPERSON
City of Vallejo Planning Commission

Signed by: 
E2305268B0ED413
Kristin Pollot, AICP, SECRETARY
City of Vallejo Planning Commission

State Law Government Code Section 65401

GOVERNMENT CODE - GOV

TITLE 7. PLANNING AND LAND USE [65000 - 66499.58] (*Heading of Title 7 amended by Stats. 1974, Ch. 1536.*)

DIVISION 1. PLANNING AND ZONING [65000 - 66342] (*Heading of Division 1 added by Stats. 1974, Ch. 1536.*)

CHAPTER 3. Local Planning [65100 - 65763] (*Chapter 3 repealed and added by Stats. 1965, Ch. 1880.*)

ARTICLE 7. Administration of General Plan [65400 - 65404] (*Article 7 added by Stats. 1965, Ch. 1880.*)

65401. If a general plan or part thereof has been adopted, within such time as may be fixed by the legislative body, each county or city officer, department, board, or commission, and each governmental body, commission, or board, including the governing body of any special district or school district, whose jurisdiction lies wholly or partially within the county or city, whose functions include recommending, preparing plans for, or constructing, major public works, shall submit to the official agency, as designated by the respective county board of supervisors or city council, a list of the proposed public works recommended for planning, initiation or construction during the ensuing fiscal year. The official agency receiving the list of proposed public works shall list and classify all such recommendations and shall prepare a coordinated program of proposed public works for the ensuing fiscal year. Such coordinated program shall be submitted to the county or city planning agency for review and report to said official agency as to conformity with the adopted general plan or part thereof.

(Amended by Stats. 1970, Ch. 1590.)

Appendix – City Council Resolution No. 25-112 Budget Resolution

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RESOLUTION NO. 25-112 N.C.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VALLEJO APPROVING THE BUDGET FOR THE CITY OF VALLEJO FOR FISCAL YEAR 2025-2026

WHEREAS, in accordance with City Charter Section 701, the City Manager has submitted the Proposed Budget for Fiscal Year 2025-2026 (“Proposed Budget”), consisting of the recommended expenditures, estimated revenues and an explanatory budget message; and

WHEREAS, in accordance with City Charter Section 702, the City Council published a general summary of the Proposed Budget, information as to the times and places where copies of the Proposed Budget were available for inspection by the public, and the time and place for a public hearing on the Proposed Budget; and

WHEREAS, the expenditures provided in said Proposed Budget, together with any revisions to it, are within the expenditure limitations imposed by Article XIII B of the California Constitution; and

WHEREAS, the City Council conducted two public hearings on the Proposed Budget, the first on June 10, 2025 and the second on June 24, 2025, at which time members of the public were afforded an opportunity to express their views:

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby adopts the City of Vallejo Fiscal Year 2025-2026 Budget in accordance with the following provisions and authorities:

1. Appropriations. Appropriations are adopted as set forth in the City of Vallejo Proposed Budget Fiscal Year 2025-2026 published May 14, 2025 as amended by the items shown on **Exhibit 1** to this resolution.
2. Level of Budgetary Control. Budgetary control is established at the following levels: a) General Fund – Department level; b) Other Funds – Fund level; and Capital Projects – Department level. The City Manager may authorize line-item budget transfers within a General Fund department, or within a fund other than the General Fund, consistent with the City Charter, the Vallejo Municipal Code and this Resolution.
3. Budget Revisions. Pursuant to City Charter Sec. 703, at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency. Such transfers shall be reported in writing to the City Council. Upon written request by the City Manager, the City Council, after being given one week’s notice of intention to do so, may by resolution transfer part or all of any unencumbered appropriation balance from one department, office or agency to another or may appropriate available funds not included in the budget.

4. Grant Funds, Multiyear Operational Projects, and Donation Funds. The City Manager is authorized to carry over and re-appropriate into FY 2025-2026 any unexpended appropriations remaining from FY 2024-2025 for grant projects, multiyear operational projects (MYOP), and donation funds.
5. Encumbrances. All encumbrances for valid purchase orders and contracts in effect as of June 30, 2025, will remain in effect in the following Fiscal Year 2025-2026. The City Manager is authorized to increase the FY 2025-2026 budget appropriations in the amount of the outstanding encumbrances for valid purchase orders and contracts as of June 30, 2025. The City Council re-appropriates the encumbrances in the same amounts and into the same accounts in the Funds as they existed on June 30, 2025.
6. Authorized Payments. The City Manager and City Attorney are hereby authorized to make payments to/for: all utility payments and telephone charges; rents and lease payments; claims and litigation settlements, judgments, court orders, legal costs and outside counsel fees; pass through loans, grants and payments; membership dues, periodical subscriptions and software subscriptions; employee reimbursements, e.g. tuition, professional development, auto mileage; retirement contributions and benefit payments; refunds to City customers; permits and fees paid to governmental or regulatory agencies.
7. Donations. The City Manager is authorized to receive and accept:
 - a. cash donations for specific purposes, to deposit such donations in trust funds, and to expend such donations for the purpose for which the donation was made; and
 - b. in kind/non-cash donations that would serve a useful purpose in the provision of City services;
 - c. The City Manager can appropriate and spend up to \$100,000 without additional City Council approval.
8. Grants. The City Manager is authorized to submit grant applications for activities within the jurisdiction of the City. The City Manager is authorized to accept such grants, to expend grant funds if the funds have been appropriated, and to implement the actions required by any grant for projects and programs within the City's jurisdiction.
9. Inventory and Accounts Receivable. The City Manager is authorized to conduct a physical inventory, analyze receivables for collection, and to reconcile related financial records accordingly.
10. Debt. The City Manager is authorized to amend the Budget to reflect all required debt service requirements and payments, bond covenants or other applicable requirements, laws and regulations.

11. Short-term Inter-fund Borrowing. The City Manager is authorized to transfer cash on a daily basis to support funds with a negative cash position so long as the borrowing is paid back within one year, except for capital grant funds because grantor may not provide city with reimbursement of expended funds within the one year period.
12. Transfers and Reserves. The City Manager is authorized to make transfers among funds and reserves in accordance with the City Charter, the Vallejo Municipal Code, this resolution, and the Budget for Fiscal Year 2025-2026.
13. Completed or Inactive CIP Projects. Annually, completed or inactive projects will be closed, except for projects that have existing litigation or payment disputes. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. The City Manager, or his or her designee, is authorized to close a project(s) and to process the necessary documentation to close inactive projects.
14. Insurance. The City Manager is authorized to procure insurance coverage in such amounts and with such self-insured retentions as is deemed prudent and necessary for the City, in amounts consistent with this budget.
15. Claims and Judgments. The City Manager and City Attorney are hereby authorized to pay claims and judgments as otherwise authorized by Council Resolution, a valid court order, or a stipulated judgment entered into pursuant to direction given by this Council in closed session.

Adopted by the City Council of the City of Vallejo at a regular meeting held on June 24, 2025, with the following vote:

AYES: Councilmembers Gordon, Lediju, Matias, Matulac and Palmares
NOES: Mayor Sorce
ABSENT: Vice Mayor Bregenzer
ABSTAIN: None

Signed by:

Andrea Sorce

ANDREA SORCE, MAYOR

DocuSigned by:

Dawn G. Abrahamson

DAWN G. ABRAHAMSON, CITY CLERK

ATTEST:

ATTACHMENT B
EXHIBIT 1

City of Vallejo
FY 2025-2026 Proposed Budget
Changes from 05-13-2025

Ref #	General Fund Increase (Decrease) in Projected Expenditures:	Revenue	Transfer In	Expenditure	Transfer out
	Salaries & Benefits	-	-	(97,968)	-
1	Economic Development	-	-	(137,178)	-
2	Finance	-	-	(202,425)	-
3	Human Resources	-	-	30,152.00	-
4	City Attorney's Office	-	-	-	-
	Departmental expenditures (Service and Supplies)	-	-	(25,000)	25,000
4	City Attorney's Office	-	-	13,402	-
5	Mayor/Council	-	-	-	409,000
6	Planning and Development Services	-	-	-	-
7	Police	-	-	100,000	-
8	Public Works	-	-	(409,000)	-
9	Non-departmental	-	221,925	(256,000)	(1,000,000)
	Total Expenditures	-	221,925	(984,017)	(566,000)
	General Fund Measure P #005	-	-	1,501,862	-
10	Police	-	-	-	1,000,000
11	Public Works	-	-	-	1,000,000
	Total Measure P Fund #005	-	-	1,501,862	1,000,000
	Total General Fund Adjustments	-	221,925	517,845	434,000
	Other Funds	-	-	-	-
12	Planning & Development Services Fund #193	-	409,000	409,000	-
13	Capital Outlay Fund # 201	-	(975,000)	(1,696,925)	721,925.00
14	Measure P Fund# 228	-	1,000,000	1,000,000	-
15	Water Fund #401	-	-	16,184	-
16	Marina Fund #415	-	500,000.00	500,000	-
17	Equipment Replacement Fund # 502	-	-	607,800	-
	Total, 2025-2026 Other Funds Adjustments	-	934,000	836,059	721,925

**ATTACHMENT B
EXHIBIT 1**

**City of Vallejo
FY 2025-2026 Proposed Budget
Changes from 05-13-2025**

<u>Ref#</u>	<u>General Fund Expenditures</u>	Revenue	Transfer In	Expenditure	Transfer out
	<u>Salaries & Benefits expenditures</u>				
1	Freeze vacant positions	-	-	(97,968)	-
2	Economic Development	-	-	(137,178)	-
3	Finance	-	-	(202,425)	-
	Human Resources				
	<u>City Attorney's Office</u>				
4	Add Deputy City Attorney II	-	-	237,358	-
4	Delete Deputy City Attorney I	-	-	(207,206)	-
	Subtotal -Salaries & Benefits, and related expenditures	-	-	(407,419)	-
	<u>Service & Supplies expenditures</u>				
	<u>City Attorney's Office</u>				
4	Transfer to Capital Project Fund #201, IT000 for computer or software	-	-	(25,000)	25,000
	Reclass CAO professional service to IT-000 to cover computer and software purchases. (Ref #13)				
	<u>Mayor/Council</u>				
5	Membership dues for US conference of Mayors	-	-	13,402	-
	<u>Planning and Development Services</u>				
6	Correction of Subsidy for P&DS	-	-	-	409,000
	<u>Police</u>				
7	Unspent prior approved FY 24-25 midyear funding for Violence Prevention Consultant plus an additional \$50k	-	-	100,000	-
	<u>Public Works</u>				
8	Correction of Vacancy Savings from PW to P&DS	-	-	(409,000)	-
	<u>Non-departmental</u>				
9	Remove funding for Participatory Budget (Ref #13)	-	-	-	(1,000,000)
9	Decrease Council discretionary Funding of \$281k	-	-	(256,000)	-
	Council has approved \$13,402 for US Conference of Mayors membership dues and \$25,000 for Youth late night basketball program				
9	Capital Improvement Project (CIP) close out (Ref #13)	-	221,925	-	-
	Subtotal -Service & Supplies expenditure	-	221,925	(576,598)	(566,000)
	<u>Measure P Fund Expenditures</u>				
	<u>Maintain crime prevention</u>				
10	IHART mobile crisis services	-	-	1,501,862	-
	<u>Repair deteriorating neighborhood streets, roads and sidewalks</u>				
11	Transfer to Fund #228 into Project MP2026	-	-	-	1,000,000
	2026 Roadway paving restoration and renewal project (Ref #14)				
	Subtotal -Measure P expenditure	-	-	1,501,862	1,000,000
	Total, 2025-2026 General Fund Adjustments	-	221,925	517,845	434,000

**ATTACHMENT B
EXHIBIT 1**

**City of Vallejo
FY 2025-2026 Proposed Budget
Changes from 05-13-2025**

Ref#	Other Funds	Revenue	Transfer In	Expenditure	Transfer out
Planning & Development Services Fund #193					
12	Correction of Vacancy and Subsidy to Public Works (Ref #6)	-	409,000	409,000	-
	Subtotal	-	409,000	409,000	-
Capital Outlay Fund #201					
13	Increase CAO for computer. Project IT000 Budget moved from CAO general fund account to IT-000 to cover computer purchases. (Ref #4)	-	25,000	25,000	-
13	Remove Participatory Budget. Project PBC9 Per Council's direction funding to be removed for FY2025-2026. (Ref #9)	-	(1,000,000)	(1,000,000)	-
13	Close CIP project per Exhibit 2 Per Council's direction funding to be removed. Reallocate \$500k to Marina dredging and remaining to General Fund (Ref #9)	-	-	(721,925)	721,925
	Subtotal	-	(975,000)	(1,696,925)	721,925
Measure P Fund #228					
14	Transfer from Fund #005 into Project MP2026 2026 Roadway paving restoration and renewal project (Ref #11)	-	1,000,000	1,000,000	-
	Subtotal	-	1,000,000	1,000,000	-
Water Fund #401					
Salaries & Benefits:					
15	Add Accounting Clerk II	-	-	114,496	-
15	Delete Administrative Clerk II	-	-	(98,312)	-
	Subtotal	-	-	16,184	-
Marina Fund #415					
16	Add funding for Marina dredging Project #PWNM06	-	500,000	500,000	-
	Subtotal	-	500,000	500,000	-
Equipment Replacement Fund #502					
17	Fleet Replacement Vehicle General Fund	-	-	202,800	-
17	Fleet Replacement Vehicle Water Fund	-	-	405,000	-
	Subtotal	-	-	607,800	-
Total, 2025-2026 Other Funds Adjustments		-	934,000	836,059	721,925
Summary:					
	Water Funds	-	-	16,184	-
	All Other Funds	-	934,000	819,875	721,925
	Total	-	934,000	836,059	721,925

FUND 201 LIST OF PROJECTS WITH AVAILABLE BUDGET

Project #	Project Title	Status	Project Balance as of 6/13/2025	Available CIP Budget Fund 201	Notes
PW9409	Trash Enclosures at Public Buildings	On Hold	\$ 25,986	\$ 25,986	Project will cost significantly more than budget currently allocated.
PW9423	Waterfront Park	On Hold	\$ 50,000	\$ 50,000	Originally to develop Waterfront Park to include fitness equipment, performance stage, and native plants & trees. Project not moving forward at this time.
PW9430	Sideshow Deterrant	Completed	\$ 13,908	\$ 13,908	Project is complete; remaining funds will be transferred to another project in need of additional funding.
PW9438	Electric Vehicle Chargers at City Facilities	Completed	\$ 18,145	\$ 18,145	Project is complete; remaining funds will be transferred to another project in need of additional funding.
PW9440	Sonoma Blvd Complete Streets	Design	\$ 517,000	\$ 392,000	The amount the City is required to contribute to this Caltrans managed project has decreased. Remaining funds will be transferred to another project in need of additional funding.
PW9706	Mare Island Bridge Lift Span Repairs	On Hold	\$ 10,000	\$ 10,000	Project will cost significantly more than budget currently allocated.
PW9739	Sonoma Blvd Retaining Wall	On Hold	\$ 10,000	\$ 10,000	Project will cost significantly more than budget currently allocated.
PW9837	Americans with Disabilities Act (ADA) Transition Plan Improvements	Design / Construction	\$ 107,861	\$ 107,861	Project will cost significantly more than budget currently allocated.
PWC113	Street Sign Upgrades	Design / Construction	\$ 66,304	\$ 66,304	This project is underway but has other funding available, freeing up this budget for another project.
PWC114	Solar Street Lights	Design / Construction	\$ 15,736	\$ 15,736	This project is underway but has other funding available, freeing up this budget for another project.
PWVS11	Valejo Station Phase B	On Hold	\$ 11,085	\$ 11,085	There are currently no plans to proceed with Phase B of the Valejo Station Parking Structure. Project not moving forward at this time.
			Fund 201 - General Fund Capital Outlay \$	846,925 \$	
				721,925	

Appendix – City Council Resolution No. 25-128 5-Year CIP Resolution

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RESOLUTION NO. 25-128 N.C.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF VALLEJO APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2025-26 THROUGH 2029-2030

WHEREAS, a five-year Capital Improvement Plan (CIP) for fiscal years (FY) 2025 through 2029-2030 has been prepared which identifies the City's long-term capital improvement project needs in a comprehensive and consistent format; and

WHEREAS, the CIP was prepared in a format with the content that is consistent with the requirements of Government Code Section 66002, which establishes requirements for the preparation of a CIP that includes projects subject to development impact fees; and

WHEREAS, on May 5, 2025, in accordance with Government Code Section 65401, the Planning Commission reviewed the proposed CIP for fiscal year 2025-2026 and found that it conforms with the Vallejo General Plan 2020; and

WHEREAS, on July 22, 2025, the City Council held a duly noticed public hearing to allow opportunity for public comment on the CIP; and

WHEREAS, having satisfied the requirements of law governing preparation, content, general plan consistency, and opportunity for public review, the City Council wishes to adopt said CIP to formalize the document so it can become available for consideration in budgeting, land use planning, accounting, and future planning among other benefits.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Vallejo that:

1. The FY 2025-26 Capital Improvement Program is consistent with the General Plan 2040.
2. The five-year Capital Improvement Program for FY 2025-2026 through FY 2029-2030 is hereby approved.
3. Funds in the amount of \$11,695,803 will be appropriated for the FY 2025-2026 CIP budget during the City's budget process for FY 2025-2026.
4. The previous appropriations for Capital Projects in FY 2024-2025 shall be adjusted, carried over and re-appropriated into FY 2025-2026.

Adopted by the City Council of the City of Vallejo at a regular meeting held on July 22, 2025,
with the following vote:

AYES: Vice Mayor Bregenzer, Councilmembers Gordon, Lediju, Matias, Matulac and
Palmares
NOES: None
ABSENT: Mayor Sorce
ABSTAIN: None

Signed by:

Andrea Sorce

ANDREA SORCE, MAYOR

ATTEST:

DocuSigned by:

Dawn G. Abrahamson

DAWN G. ABRAHAMSON, CITY CLERK

State Law Government Code Section 66002

GOVERNMENT CODE - GOV

TITLE 7. PLANNING AND LAND USE [65000 - 66499.58] (*Heading of Title 7 amended by Stats. 1974, Ch. 1536.*)

DIVISION 1. PLANNING AND ZONING [65000 - 66342] (*Heading of Division 1 added by Stats. 1974, Ch. 1536.*)

CHAPTER 5. Fees for Development Projects [66000 - 66008] (*Chapter 5 added by Stats. 1987, Ch. 927, Sec. 1.*)

66002. (a) Any local agency which levies a fee subject to Section 66001 may adopt a capital improvement plan, which shall indicate the approximate location, size, time of availability, and estimates of cost for all facilities or improvements to be financed with the fees.

(b) The capital improvement plan shall be adopted by, and shall be annually updated by, a resolution of the governing body of the local agency adopted at a noticed public hearing. Notice of the hearing shall be given pursuant to Section 65090. In addition, mailed notice shall be given to any city or county which may be significantly affected by the capital improvement plan. This notice shall be given no later than the date the local agency notices the public hearing pursuant to Section 65090. The information in the notice shall be not less than the information contained in the notice of public hearing and shall be given by first-class mail or personal delivery.

(c) "Facility" or "improvement," as used in this section, means any of the following:

- (1) Public buildings, including schools and related facilities; provided that school facilities shall not be included if Senate Bill 97 of the 1987-88 Regular Session is enacted and becomes effective on or before January 1, 1988.
- (2) Facilities for the storage, treatment, and distribution of nonagricultural water.
- (3) Facilities for the collection, treatment, reclamation, and disposal of sewage.
- (4) Facilities for the collection and disposal of storm waters and for flood control purposes.
- (5) Facilities for the generation of electricity and the distribution of gas and electricity.
- (6) Transportation and transit facilities, including but not limited to streets and supporting improvements, roads, overpasses, bridges, harbors, ports, airports, and related facilities.
- (7) Parks and recreation facilities.
- (8) Any other capital project identified in the capital facilities plan adopted pursuant to Section 66002.

(Added by Stats. 1987, Ch. 927, Sec. 1. Operative January 1, 1989, by Section 66003.)

Appendix – CIP Status Definitions

To monitor each project’s progression, the status of each project as of the fiscal year's commencement will be recorded. An explanation of the definition for each status is provided below to aid in the understanding when reviewing each project page.

Study	The status of study is for a project which will study situations within the City in order to make recommendations on what design styles or mechanisms should be used for the implementation of future projects.
Pilot	The status of pilot is for a project that is new to the City and is being tested to verify if the program will work.
Design	The status of design encompasses not only the design portion of the project but also all aspects prior to the construction portion of the project. If a more detailed status is needed, such as environmental status or preliminary engineering status, then it is advised to reach out to the Department / Division managing the individual project to gain the additional necessary details.
Construction	The status of construction is for the actual construction of a project and starts with the bid process of the construction.
On-Going Design / Construction	The status of on-going design and construction reflects a parent project that encompasses multiple subprojects. These subprojects may be in various stages of design, construction, or other phases of development. As a result, the overall status includes multiple design and construction activities occurring simultaneously. If more detailed information is needed about a specific subproject within the larger parent project, we recommend contacting the Department or Division responsible for managing that individual project for the most accurate information.
Equipment	The status of equipment is for an improvement to the equipment, or new equipment, which is a minimum of \$50,000 or useful life of at least 10 years.
On Hold	The status of on-hold is for any project that is currently on-hold and awaiting further funding, instructions, and/or information.
Completed – Not Closed	The status of completed – not closed is for any project where the construction work is completed but the paperwork is not finalized and therefore the project is not fully closed.
Archived	The status of archived is for any project fully completed and closed with no funding or remaining work to be done.

Appendix – List of Funds

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.

Fund #	Fund name	Fund Type	Responsible Department/Division
001-005	General Fund	General Fund	Various
101	Community Development Block Grant	Special Revenue	Housing and Community Development
106	Mare Island Conversion	Capital Project	Economic Development
107	Mare Island Base Reuse	Special Revenue	Economic Development
112	Mare Island CFD 2002	Special Revenue	Economic Development
133	State Gas Tax	Special Revenue	Public Works
134	State Lands	Special Revenue	Public Works
137	Neighborhood Parks	Capital Project	Public Works
138	Hiddenbrooke Community Services District	Special Revenue	Public Works
143	Hazmat Revolving	Special Revenue	Public Works
147	Neighborhood Law Program Nuisance & Abatement	Special Revenue	City Attorney
161	Landscape Maintenance Districts (LMD)	Special Revenue	Public Works
162	LMD South Vallejo Business Park	Special Revenue	Public Works
163	LMD Sandpiper Point	Special Revenue	Public Works
164	LMD Summit II	Special Revenue	Public Works
165	LMD Town & Country	Special Revenue	Public Works
166	LMD Costa Del Rio (Seaview)	Special Revenue	Public Works
167	LMD Monica Place	Special Revenue	Public Works
168	LMD Greenmont / Seaport	Special Revenue	Public Works
169	LMD Ridgcrest	Special Revenue	Public Works
170	LMD Carriage Oaks	Special Revenue	Public Works
171	LMD Cimarron Hills / Madigan	Special Revenue	Public Works
172	LMD Fleming Hill / Springtree	Special Revenue	Public Works
173	LMD Sommerset I & II	Special Revenue	Public Works
174	LMD Woodridge	Special Revenue	Public Works
175	LMD College Hills	Special Revenue	Public Works
176	LMD Sommerset III	Special Revenue	Public Works
177	LMD Bordoni Ranch	Special Revenue	Public Works
178	LMD Northeast Quadrant	Special Revenue	Public Works
180	LMD Garthe Ranch	Special Revenue	Public Works
181	LMD Hunter Ranch I & II	Special Revenue	Public Works

182	LMD Glen Cove I & II / Country Place	Special Revenue	Public Works
183	LMD Hunter Ranch III	Special Revenue	Public Works
184	LMD Town & Country II	Special Revenue	Public Works
185	LMD Glen Cove III	Special Revenue	Public Works
186	LMD Marine World	Special Revenue	Public Works
187	LMS Marin View	Special Revenue	Public Works
188	LMD Garthe Ranch Estate	Special Revenue	Public Works
191	Navigation Center	Special Revenue	City Manager and Housing and Community Development
201	Capital Outlay	Capital Project	Public Works
203	Transportation Impact Mitigation Fee (TIMF)	Capital Project	Public Works
204	Bridge Construction	Capital Project	Public Works
205	Fire Station #7	Capital Project	Finance
208	Northgate Fee & Benefit District	Capital Project	Public Works
211	Hiddenbrooke Overpass	Capital Project	Public Works
219	Gas Tax - Highway Users Tax Account (HUTA) <i>[also known as Traffic Congestion Relief in Budget Book]</i>	Capital Project	Public Works
221	Capital Grants and Contributions	Capital Project	Public Works
222	Vallejo Station Parking Structure	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 (RMRA) / Senate Bill 1 (SB1)	Capital Project	Public Works
227	Waterfront History Park	Capital Project	Public Works
404	City Water Funds	Enterprise	Water
410	Travis Water Funds	Enterprise	Water
411	Lake Water Funds	Enterprise	Water
415	Marina	Enterprise	Public Works
431	Vallejo Station Parking	Enterprise	Public Works

Appendix – Description of Funds

Fund 001 / 002 / 003 / 004 / 005: General Fund accounts for all general revenues of the City not specifically levied or collected for other City funds including Measure B/V & P 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 106: Mare Island Conversion Fund is used to account for monies received from Federal grants which are used for activities relating to the conversion of the Mare Island Naval Shipyard to civilian use.

Fund 107: Mare Island Base Reuse Fund accounts for monies from tenants placed on the former Mare Island Naval Shipyard during the conversion process. It also accounts for operating costs to support ongoing development programs on the island.

Fund 112: Mare Island CFD Fund accounts for monies received from general taxes 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 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 143: Hazmat Revolving Fund accounts for monies received and expended for hazardous material removal.

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 Northeast 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 191: Navigation Center Fund appropriates various donations to support the operation of the Vallejo Homeless Navigation Center

- 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 205: Fire Station #7 Fund accounts for development fees that support debt service payments on Columbus Fire Station #7.
- 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: Gas Tax - Highway Users Tax Account (HUTA) [*also known as Traffic Congestion Relief in Budget Book*] - Fund accounts for street maintenance and capital expenditures to be paid from State proposition 42 allocations.
- Fund 221: Capital 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.

Appendix – Acronyms / Abbreviations

Acronym / Abbreviation	Term
ABAG	Association of Bay Area Governments
ARPA	American Rescue Plan Act
ATP	Active Transportation Program
ASTM	American Society for Testing & Materials
BAAQMD	Bay Area Air Quality Management District
BCDC	Bay Conservation & Development Commission
BMP	Best Management Practices
CAD	Computer aided design
CADD	Computer aided design & drafting
CDBG	Community Development Block Grant
CDBW	California Division of Boating & Waterways
CDFW	California Department of Fish & Wildlife
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIMMP	Capital Improvement & Major Maintenance Program
CIP	Capital Improvement Program
COV	City of Vallejo
CTC	California Transportation Commission
DEIR	Draft Environmental Impact Report
EIR	Environmental Impact Report
EIS	Environmental Impact Statement
ERP	Enterprise Resource Planning
FEMA	Federal Emergency Management Agency
FTE	Full Time Equivalent
FY	Fiscal Year
GIS	Graphical Information System
GVRD	Greater Vallejo Recreation District
HBP	Highway Bridge Program
HSIP	Highway Safety Improvement Program
HUD	Housing & Urban Development
HUTA	Highway User Tax Allocations

HVAC	Heating, ventilating, and air condition
HWY	Highway
IRT	Innovative Readiness Training
IT	Information Technology
JPA	Joint Powers Authority
LLMD	Lighting & Landscape Maintenance District
LMD	Landscape Maintenance District
LOS	Level of Service
MTC	Metropolitan Transportation Commission
MUTCD	Manual on Uniform Traffic Control Devices for Streets and Highways
NEPA	National Environmental Policy Act
NLP	Neighborhood Law Program
NPDES	National Pollutant Discharge Elimination System
OBAG	One Bay Area Grant
PC	Planning Commission (City)
PCI	Pavement Condition Index
PDA	Priority Development Area
RFP	Request for Proposals
RFQ	Request for Qualifications
SCADA	Supervisory Control and Data Acquisition
SR2S	Safe Routes to School
STA	Solano County Transportation Authority
STIP	State Transportation Improvement Program
TDA	Transportation Development Act
USFWS	United States Federal Fish & Wildlife
USPS	United States Postal Service
VFD	Vallejo Fire Department
VFWD	Vallejo Flood & Wastewater District
VMC	Vallejo Municipal Code
VMT	Vehicle Miles Traveled
WTP	Water Treatment Plant

Appendix – Glossary of Terms

Association of Bay Area Governments is part regional planning agency and part local government service provider. Provides planning and cost saving services to local governments.

Adopted Budget: Adopted level of expenditures / revenues / Full-Time Equivalents as outlined in the adopted budget document.

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

Appropriations: 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.

American Rescue Plan Act was the \$1.9 trillion-dollar law signed on March 11, 2021 by President Joe Biden to provide continued relief from the impact of the COVID-19 Pandemic.

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.

Assessment: Revenue collected for City services which benefit properties in specific areas or district.

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

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

American Society for Testing and Materials creates standards used around the globe, standardizing work in engineering, manufacturing and many other fields.

Available Balance: The unreserved, undesignated portion of fund balance available for future operations. For Enterprise funds, fund balance represents the current working capital portion of the fund's equity, which excludes capital assets, long-term debt, and other non-current items.

Bay Area Air Quality Management District regulates stationary sources of air pollution in the nine counties that surround San Francisco Bay. The Board oversees policies and adopts regulations for the control of air pollution in the district.

Bay Conservation & Development Commission protects and enhances the San Francisco Bay and encourages the Bay's responsible and productive use for this and future generations.

Best Management Practices is a method that has been determined to be the most effective and practical means of preventing or reducing non-point source pollution to help achieve water quality goals.

Bond: A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date. Bonds are typically used for long-term debt to pay for specific capital expenditures.

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.

Computer aided design or computer aided design and drafting (CADD) is the use of computer technology for design and design documentation.

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.

Capital Improvement Project: One project within the Capital Improvement Program (CIP). To qualify as a capital improvement project, the cost of the project must exceed \$10,000. The City will actively pursue grant and other outside funding sources for all capital improvement projects.

Capital Improvement Program (CIP): An on-going five-year plan of single and multiple year capital expenditures which is updated annually. The CIP identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.

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.

California Division of Boating & Waterways is responsible for planning, developing, and improving facilities on state-owned and state-managed properties, including those on State Parks and State Water Project properties. It also provides funding so that local agencies can renew deteriorated facilities or develop new public access

California Department of Fish & Wildlife manages California's diverse fish, wildlife, and plant resources, and the habitats upon which they depend, for their ecological values and for their use and enjoyment by the public.

California Environmental Quality Act discloses to the public the significant environmental effects of a proposed discretionary project, through the preparation of an initial study, negative declaration, mitigated negative declaration, or environmental impact report.

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.

Closed, Completed, or Inactive CIP Projects: Annually, completed or inactive projects will be closed, except for projects that have existing litigation or payment disputes. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. The City Manager, or his or her designee, is authorized to close projects and to process the necessary documentation to close inactive projects.

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.

CTC: California Transportation Commission is responsible for programming and allocating funds for the construction of highway, passenger, rail, transit and active transportation improvements throughout California.

Debt Service: Payment of interest and principal on an obligation resulting from the issuance of bonds and notes.

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.

EIR: Environmental Impact Report (CEQA related document)

EIS: Environmental Impact Statement (NEPA related document)

Encumbrance: Financial commitments related to unperformed contracts for goods or services for which part of an appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

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.

Enterprise Resource Planning is a type of software that organizations use to manage day-to-day business activities such as accounting, procurement, project management, risk management and compliance.

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.

Full Time Equivalent are the ration units or equivalent employees working full-time. In other words, one FTE is equivalent to one employee working full-time.

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 101 separate funds required by the City, state or federal government, or by proper accounting practices. Fund types include:

- a. General Fund received all unrestricted money which pays for the majority of departmental spending for traditional City services.
- b. Special Revenue funds are revenues earmarked for specific purposes.
- c. Debt Services funds are used to repay the principal and interest on indebtedness.
- d. Capital Project funds are used to account for construction of major public facilities.
- e. Enterprise funds are self-supporting activities financed by users and operated similar to private businesses.
- f. Internal Services funds are enterprises that sell services internally to other City entities rather than to the general public.
- g. Trust and Agency funds are used to account for assets held by the City as a trustee or agent for employees, private organizations or other governments. (There are not included in the City budget).

Funds Available: Actual cash available for discretionary purposes, projects or appropriations

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

General Fund: The City’s principal operating account, which is supported by taxes and fees, and generally has no restrictions on their use. Expenditures may be described as discretionary and non-discretionary.

- Discretionary – that portion of the General Fund for which there are no restrictions on the use of the fees or taxes collected;

- Non-discretionary – expenditure of revenues which are collected by users of a program to offset the cost of the program. State law requires that fees charged cannot exceed the cost of the service.

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.

Governmental Fund: Funds, such as the General Fund, which recognizes events when they affect current financial resources. Reductions are called expenditures.

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. The City Manager is authorized to submit grant applications for activities within the jurisdiction of the City. The City Manager is authorized to accept grants, to expend grant funds if the funds have been appropriated, and to implement the actions required by any grant for projects and programs within the City’s jurisdiction.

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

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.

Heating, ventilation, and air conditioning (HVAC) is the technology of indoor and vehicular environmental comfort. Refrigeration is sometimes added to the field's abbreviation as HVAC&R or HVACR, or ventilating is dropped, as in HACR (as in the designation of HACR-rated circuit breakers).

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.

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.

Highway User Tax Account. 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.

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.

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.

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.

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.

Landscape Maintenance District or Lighting & Landscape Maintenance District (LLMD) 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/V: This is a one percent (1%) sales tax measure that was approved by voters on November 8, 2011 ballot to expire in ten years on March 31, 2022. On November 8, 2016 the voters approved Measure V which removed the 10-year sunset of Measure B.

Measure P: This is a 0.875% transaction use tax, approved by voters on the November 8, 2022 ballot which resulted in a new sales tax of 9.25% effective April 1, 2023.

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

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.

National Environmental Policy Act requires federal agencies to assess the environmental effects of their proposed actions prior to making decisions.

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

One Bay Area Grant program grants local communities the flexibility to invest in transportation infrastructure that supports infill development by providing funds for bicycle and pedestrian improvements, local road repair and planning activities, while also

providing funds for Safe Routes to School programs and for Priority Conservation Areas.

Operating Budget: Annual appropriation of funds for on-going program costs, including personnel, operations, capital outlay and debt service.

Ordinance: A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law such as a State statute or constitutional provision. An ordinance has a higher legal standing than a resolution.

Planning Commission for the City decides if each CIP project aligns with the General Plan.

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.

Personnel Costs: The cost of a City department, including wage / salary, direct and indirect benefits such as health insurance, social security costs, retirement contribution, workers' compensation, unemployment insurance, etc.

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 proportional-integral-derivative (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.

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.

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.

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.

United States Federal Fish & Wildlife is the premier government agency dedicated to the conservation, protection, and enhancement of fish, wildlife and plants, and their habitats.

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.



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