



City of
VALLEJO
California

Capital Improvement Program

Adopted | FY 2021-2022

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

CITY OF VALLEJO

ADOPTED CAPITAL IMPROVEMENT PROGRAM

**FISCAL YEAR
2021-2022**

Prepared by:
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Carmen Cole, Administrative Analyst II
Public Works Department Staff
Water Department Staff



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CITY OF VALLEJO

Public Officials

City Council

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

City Manager

Greg Nyhoff

City Attorney

Veronica A.F. Nebb

City Clerk

Dawn Abrahamson

Department Head

Anne Cardwell, Assistant City Manager
Rekha Nayar, Finance Director
Vacant, Human Resources Director
Shawny Williams, Police Chief
Daryl Arbuthnott, Fire Chief
Terrance Davis, Public Works Director
Michael Malone, Water Director
Gillian Hayes, Planning & Development Services Director
Naveed Ashraf, Chief Innovation Officer



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Introduction

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

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

The CIP for Fiscal Year (FY) 2021/2022 through FY 2025/2026 contains 120 Projects in four major project categories. The FY 2021/2022 Capital Budget is \$26,295,507 and the estimated five-year total for FY 2021/2022 through FY 2025/2026 with any remaining balance from prior years is \$236,414,400. Using the 5-Year Summary, it is possible to see which of the funding sources have sufficient funds to support this 5-Year Public Works CIP and where shortfalls are projected.

PROJECT CATEGORIES

The projects included in the FY2021/2022 – FY 2025/2026 CIP have been organized into four categories. These categories include the following:

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

PRIORITIZATION CRITERIA

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

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

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

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

OVERVIEW OF THE 5-YEAR CIP ORGANIZATION STRUCTURE

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

5-Year Overview by Category. This section contains a snapshot of the total new appropriations arranged by categories for Fiscal Year 2021-2022, a summary of the CIP over the next five fiscal years and a detail project listing of the projects separated by categories.

5-Year Overview by Funding. This section contains a snapshot of the total new appropriations arranged by funding source for Fiscal Year 2021-2022, a summary of the CIP over the next five fiscal years and a detail project listing of the projects separated by funding.

Pavement Rehabilitation. This section provides an background of pavement rehabilitation plus an overview of the current plan for pavement rehabilitation for Fiscal Year 2021-2022 through Fiscal Year 2025-2026 as funding becomes available.

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

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



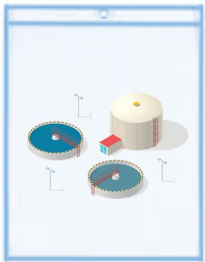
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CIP Project Listed by Categories

WATER



DOWNTOWN /
WATERFRONT
DEVELOPMENT



FACILITIES

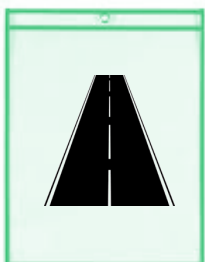


INFRASTRUCTURE:
MARINA



INFRASTRUCTURE:
TRANSPORTATION

INFRASTRUCTURE:
OTHER



FY21-22 CIP Appropriations by Categories

Project #	Project Name	Fund No.	Fund Name	New Appropriation
Facilities				
PWC111	Public Building Repairs	Fund 107	Mare Island Base Reuse	\$ 125,000
PWC111	Public Building Repairs	Fund 201	Capital Outlay	\$ 265,000
PW9408	Electric Vehicle Chargers at Public Facilities	Fund 201	Capital Outlay	\$ 30,000
Facilities				\$ 420,000

Marina				
PWM06	Marina Dredging	Fund 415	Marina	\$ 300,000
Marina				\$ 300,000

Infrastructure: Other				
PWC113	Manual Unitform Traffic Control Devices - Street Sign Upgrades	Fund 201	Capital Outlay	\$ 100,000
PW9428	Urban Forest Management Plan	Fund 201	Capital Outlay	\$ 40,000
PW9435	Hiddenbrooke Parkway Rehabilitation (348)	Fund 201	Capital Outlay	\$ 2,347,413
PW9798	Sacramento Street Bridge Seismic Retrofit	Fund 201	Capital Outlay	\$ 680,000
Infrastructure: Other subtotal				\$ 3,167,413

Infrastructure: Transportation				
PWC109	Streets / Overlay (Paving)	Fund 201	Capital Outlay	\$ 420,000
PWC109	Streets / Overlay (Paving)	Fund 219	Traffic Congestion Relief	\$ 350,000
PWC109	Streets / Overlay (Paving)	Fund 226	Road Maint Rehab Act / Senate Bill 1	\$ 400,000
PW9416	Vision Zero Plan & Corridor Study	Fund 203	Traffic Impact Mitigation Fee	\$ 8,000
PW9417	Traffic Calming Toolbox	Fund 203	Traffic Impact Mitigation Fee	\$ 36,862
PW9434	SMART Train Light Rail Feasibility Study	Fund 201	Capital Outlay	\$ 200,000
PW9705	Annual ADA Curb Ramps	Fund 226	Road Maint Rehab Act / Senate Bill 1	\$ 200,000
PW9708	Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	Fund 221	Grant / Reimbursements	\$ 1,260,360
PW9709	HSIP Cycle 10 Pedestrian Crossing at 17 Locations	Fund 221	Grant / Reimbursements	\$ 249,700
PW9710	Meadows Drive Pavement Rehabilitation	Fund 226	Road Maint Rehab Act / Senate Bill 1	\$ 1,400,000
PW9745	Citywide Slurry Seal	Fund 219	Traffic Congestion Relief	\$ 900,000
Infrastructure: Transportation subtotal				\$ 5,424,922

Water				
WT7047	Water Master Plan Update	Fund 404	City Water Systems	\$ 47,500
WT7047	Water Master Plan Update	Fund 411	Lake Water Systems	\$ 2,500
WT7054	Distribution Facilities Security Project	Fund 404	City Water Systems	\$ 600,000
WT7065	Cordelia Unit No. 3 Emergency	Fund 404	City Water Systems	\$ 1,244,696
WT7068	Fleming Hill Filter Media Replacement	Fund 404	City Water Systems	\$ 2,075,000
WT7074	Grid Pump Conversion Project	Fund 404	City Water Systems	\$ 133,880
WT7086	Distribution System SCADA Renovation	Fund 404	City Water Systems	\$ 331,309
WT7086	Distribution System SCADA Renovation	Fund 411	Lake Water Systems	\$ 217,438
WT7098	Meter Replacement Project	Fund 404	City Water Systems	\$ 3,800,000
WT7098	Meter Replacement Project	Fund 411	Lake Water Systems	\$ 200,000
WT7099	Skyview Tank Replacement Project	Fund 404	City Water Systems	\$ 750,000
WT7110	Pump Station Equipment Renovation	Fund 404	City Water Systems	\$ 285,000
WT7110	Pump Station Equipment Renovation	Fund 411	Lake Water Systems	\$ 15,000
WT7112	Jameson Pump #7 Variable Frequency Drive	Fund 404	City Water Systems	\$ 285,000
WT7113	Portable Emergency Generators	Fund 404	City Water Systems	\$ 303,718
WT7113	Portable Emergency Generators	Fund 411	Lake Water Systems	\$ 15,986
WT7115	Mare Island Booster Pump Station	Fund 404	City Water Systems	\$ 150,000
WT7116	Water Main Replacement FY20-21	Fund 404	City Water Systems	\$ 626,145
WT7118	Water Main Replacement FY21-22	Fund 404	City Water Systems	\$ 2,900,000
WT7119	Water Main Replacement FY22-23	Fund 404	City Water Systems	\$ 300,000
WT7120	Advanced Metering Infrastructure	Fund 404	City Water Systems	\$ 950,000
WT7120	Advanced Metering Infrastructure	Fund 411	Lake Water Systems	\$ 50,000
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	Fund 404	City Water Systems	\$ 237,500

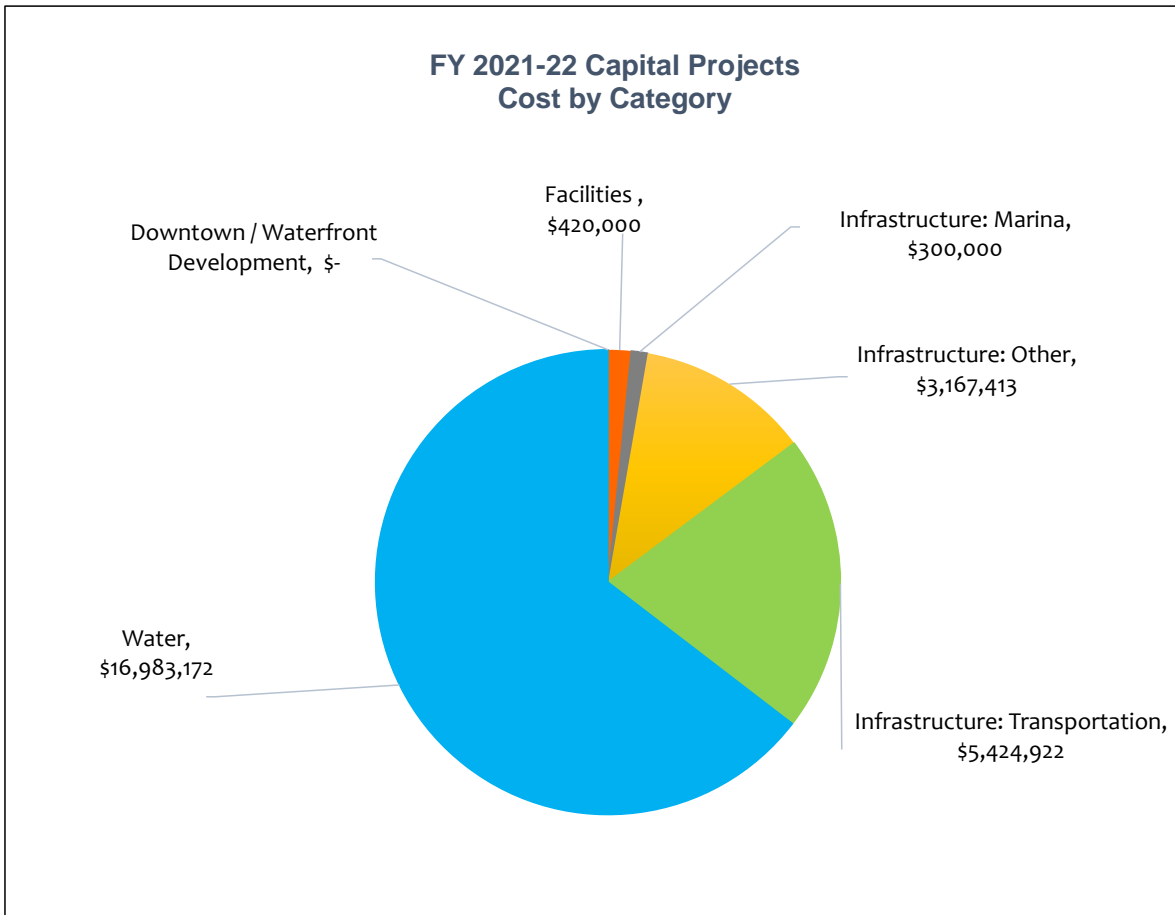
FY21-22 CIP Appropriations by Categories

Project #	Project Name	Fund No.	Fund Name	New Appropriation
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	Fund 411	Lake Water Systems	\$ 12,500
WT7122	Burnam Hydro Pump Station Upgrades	Fund 404	City Water Systems	\$ 100,000
WT7123	Clearwell Repairs Fleming Hill	Fund 404	City Water Systems	\$ 100,000
WT7124	Caltrans Fairgrounds Pipeline	Fund 404	City Water Systems	\$ 1,000,000
WT7125	Laboratory Information Management System	Fund 404	City Water Systems	\$ 237,500
WT7125	Laboratory Information Management System	Fund 411	Lake Water Systems	\$ 12,500
Water subtotal				\$ 16,983,172
GRAND TOTAL				\$ 26,295,507

5-Year CIP Summary by Categories

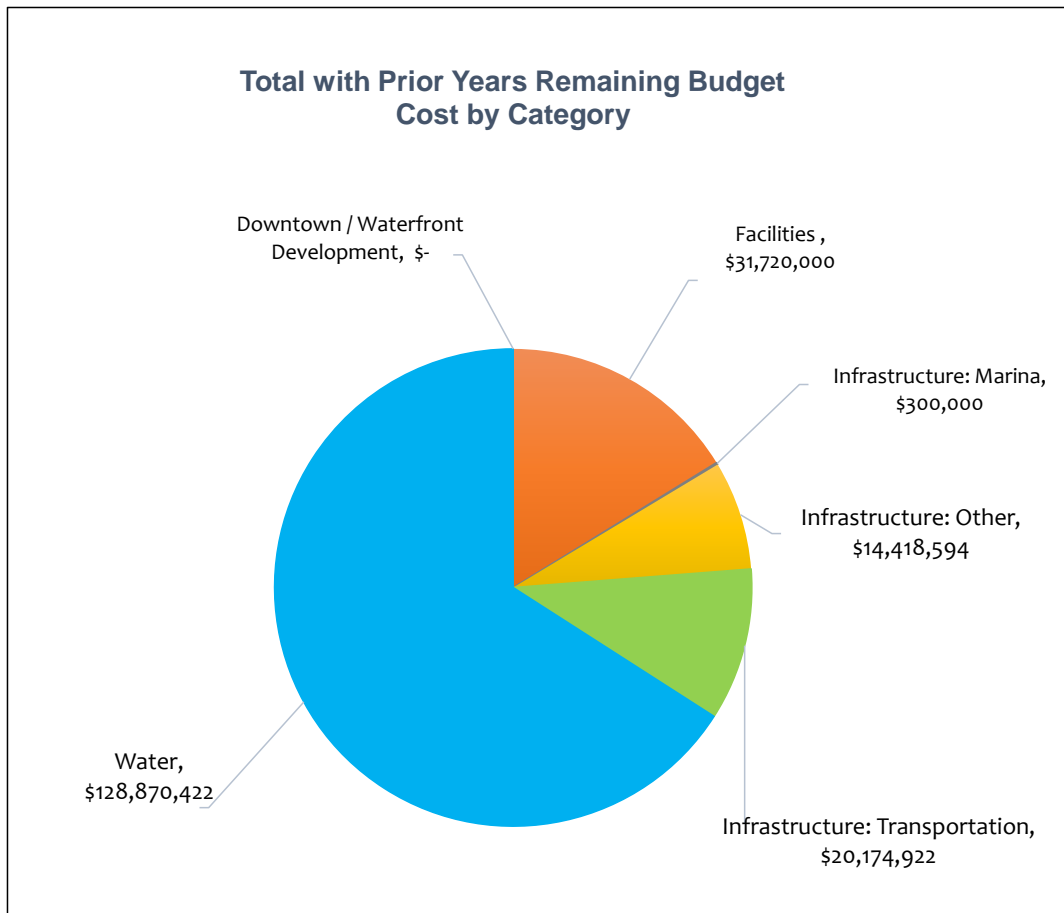
# of Projects	Category	Prior Years Remaining Budget	Budgeted FY 2021-22	Estimated FY 2022-23	Estimated FY 2023-24
1	Downtown / Waterfront Development	\$ 106,391	\$ -	\$ -	\$ -
12	Facilities	\$ 2,680,572	\$ 420,000	\$ 1,000,000	\$ 1,100,000
3	Infrastructure: Marina	\$ 545,814	\$ 300,000	\$ -	\$ -
25	Infrastructure: Other	\$ 10,645,039	\$ 3,167,413	\$ 11,026,181	\$ 100,000
26	Infrastructure: Transportation	\$ 9,494,123	\$ 5,424,922	\$ 3,800,000	\$ 3,650,000
53	Water	\$ 17,458,523	\$ 16,983,172	\$ 30,110,000	\$ 32,385,000
120	Grand Total	\$ 40,930,462	\$ 26,295,507	\$ 45,936,181	\$ 37,235,000

FY21-22 Appropriations



5-Year CIP Summary by Categories

Estimated FY 2024-25	Estimated FY 2025-26	Estimated 4-Year Total	5 Year Total	Total with Prior Years Remaining Budget
\$ -	\$ -	\$ -	\$ -	\$ 106,391
\$ 1,100,000	\$ 28,100,000	\$ 31,300,000	\$ 31,720,000	\$ 34,400,572
\$ -	\$ -	\$ -	\$ 300,000	\$ 845,814
\$ 75,000	\$ 50,000	\$ 11,251,181	\$ 14,418,594	\$ 25,063,633
\$ 3,650,000	\$ 3,650,000	\$ 14,750,000	\$ 20,174,922	\$ 29,669,045
\$ 27,660,000	\$ 21,732,250	\$ 111,887,250	\$ 128,870,422	\$ 146,328,945
			\$ -	
\$ 32,485,000	\$ 53,532,250	\$ 169,188,431	\$ 195,483,938	\$ 236,414,400
				GRAND TOTAL



5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2026					5-Year Total	Proj Total Over Next 5yrs w/remaining balance	
							FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total			
Downtown / Waterfront Development														
1	PW9423 Waterfront Park Project	201-Capital Outlay	1 year	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		227-Waterfront History	2 years	\$ 100,000	\$ 56,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,391
Downtown Development TOTAL						\$ 150,000	\$ 106,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,391
Facilities														
2	PWC111 Public Building Repairs	107-Mare Island Base Reuse	--	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
		201-Capital Outlay	10 years	\$ 4,379,430	\$ 1,354,399	\$ 265,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,265,000	\$ 5,823,782	\$ -	\$ 5,823,782
		415-Marina	1 year	\$ 150,000	\$ 79,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	PWL005 Highlands Park Vault Repair Design	177-LMD Bordoni	2 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
4	PWWS11 Vallejo Station Phase B	201-Capital Outlay	1 year	\$ 49,129	\$ 49,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		222-Vallejo Station	3 years	\$ 149,936	\$ 49,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,999,065
		Proposed	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ -	\$ -
5	PWW001 Vallejo Station Major Maintenance	431-Parking	8 years	\$ 107,992	\$ 310	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 300,310
6	PW9405 Elevator Rehab	223-Long Term Maint	3 years	\$ 439,799	\$ 406,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,837
7	PW9408 Electric Vehicle Chargers at Public Facilities	201-Capital Outlay	2 years	\$ 35,000	\$ 8,781	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
		221-Grants / Reimbursements	2 years	\$ 132,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,781
8	PW9409 Trash Enclosures at Public Buildings	201-Capital Outlay	2 years	\$ 50,000	\$ 37,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		227-Waterfront History	2 years	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,206
9	PW9418 Mare Island Cemetery Rehabilitation	107-Mare Island Base Reuse	1 year	\$ 25,093	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	2 years	\$ 212,000	\$ 19,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,074
		223-Long Term Maint	1 year	\$ 26,199	\$ 13,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	PW9431 B46 Mare Island Museum Life Safety Brickwork Repair	201-Capital Outlay	1 year	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
11	PW9433 Navigation Center	201-Capital Outlay	1 month	\$ 106,850	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 702
12	PW9818 Public Safety Building Rehab & Design	201-Capital Outlay	9 years	\$ 16,865,197	\$ 195,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,690

5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026		
13	PW0837 ADA Transition Plan Improvements	201-Capital Outlay	15 years	\$ 1,258,422	\$ 316,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,125
Facilities: Other TOTAL						\$ 420,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 28,100,000	\$ 31,300,000	\$ 31,720,000
Infrastructure: Marina												
14	PWM06 Marina Dredging	201-Capital Outlay	2 years	\$ 50,000	\$ 49,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		415-Marina	11 years	\$ 3,842,000	\$ 169,307	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
15	PWM08 Marina Abandoned Boat Project	415-Marina	9 years	\$ 591,300	\$ 172,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	PWM09 Marina Sea Wall	415-Marina	5 years	\$ 300,000	\$ 153,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,577
Infrastructure: Marina TOTAL						\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure: Other												
17	CE001 Vallejo Bluffs Trails	221-Grants / Reimbursements	4 years	\$ 250,000	\$ 11,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,745
18	CE001 Private Building Demolition	147-NLP Nuisance & Abatement	6 years	\$ 151,586	\$ 23,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	8 years	\$ 240,000	\$ 17,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,586
19	GVRD Greater Vallejo Recreation District	137-Neighborhood Park	15 years	\$ 7,006,619	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
20	PWAR01 Capitol Street Stairs	201-Capital Outlay	3 years	\$ 300,000	\$ 116,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,842
21	PWC113 Manual Uniform Traffic Control Devices - Street Sign Upgrades	201-Capital Outlay	5 years	\$ 8,000	\$ -	\$ 100,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ 325,000	\$ 425,000	\$ 425,482
22	PWL001 Hiddenbrooke Parkway	226-RMRA / SB1	2 years	\$ 42,000	\$ 482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		138-Hiddenbrooke	5 years	\$ 262,389	\$ 160,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,335
23	PWL002 Glen Cove Parkway	185-LMD Glen Cove	5 years	\$ 450,000	\$ 211,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	2 years	\$ 529,414	\$ 491,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,042
24	PWL006 Hiddenbrooke Welcome Center Rehab	138-Hiddenbrooke	1 year	\$ 90,000	\$ 78,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,829
25	PWR20A PG&E Rule 20A Projects	201-Capital Outlay	2 years	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
26	PW0406 North Mare Island Levee	201-Capital Outlay	2 years	\$ 76,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		221-Grants / Reimbursements	2 years	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,660
		223-Long Term Maint	1 year	\$ 50,000	\$ 7,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance	
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026			Estimated 4-Year Total
27	PW9420 Erosion Control	203-Transportation Impact Mitigation Fee	2 years	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
28	PW9421 Turner Parkway Improvements	203-Transportation Impact Mitigation Fee	2 years	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
29	PW9422 Frontage Lane Traffic Signals	203-Transportation Impact Mitigation Fee	2 years	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
30	PW9428 Urban Forest Management Plan	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 549,173	
		221-Grants / Reimbursements	1 year	\$ 500,000	\$ 499,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
31	PW9429 Hazardous Material Remediation / Underground Tank Removals	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
32	PW9435 Hiddenbrooke Parkway Rehabilitation (348)	201-Capital Outlay	-	\$ -	\$ -	\$ 2,347,413	\$ -	\$ -	\$ -	\$ -	\$ 2,347,413	\$ 2,347,413	
33	PW9706 Mare Island Bridge Lift Span R	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
34	PW9733 Northgate Improvements	201-Capital Outlay	3 years	\$ 33,944	\$ 33,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,944	
35	PW9739 Sonoma Blvd Retaining Wall	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
36	PW9762 Mare Island Causeway Bridge Painting / Preventative Maintenance	112-Mare Island CFD	9 years	\$ 2,099,073	\$ 1,876,060	\$ -	\$ -	\$ -	\$ (484,073)	\$ -	\$ (484,073)	\$ 13,069,229	
		221-Grants / Reimbursements	6 years	\$ 1,058,819	\$ 751,061	\$ -	\$ 10,926,181	\$ -	\$ -	\$ -	\$ 10,926,181	\$ -	
37	PW9775 Mare Island Causeway Bridge Control	112-Mare Island CFD	12 years	\$ 1,084,386	\$ 1,070,654	\$ -	\$ -	\$ 484,073	\$ -	\$ -	\$ 484,073	\$ 1,554,727	
38	PW9798 Sacramento St Bridge Seismic Retrofit	201-Capital Outlay	12 years	\$ 333,242	\$ 81,749	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ -	
		204-Bridge	1 year	\$ 229,243	\$ 114,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		219-Traffic Congestion Relief / HUTA	8 years	\$ 66,841	\$ 1,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,466,421	
		221-Grants / Reimbursements	11 years	\$ 8,602,295	\$ 3,588,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39	PW9800 Green Infrastructure	201-Capital Outlay	4 years	\$ 91,561	\$ 5,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,921	
40	PW9802 Bay Trail / Vine Trail Gap Closure Project	201-Capital Outlay	4 years	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		219-Traffic Congestion Relief / HUTA	5 years	\$ 25,829	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		221-Grants / Reimbursements	4 years	\$ 1,090,976	\$ 411,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,519	
		226-RMRA / SB1	1 year	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41	PW9819 North Mare Island Building Demolition	201-Capital Outlay	9 years	\$ 5,086,000	\$ 764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 764	
		204-Bridge	7 years	\$ 1,930,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Infrastructure: Other TOTAL						\$ 3,167,413	\$ 11,026,181	\$ 100,000	\$ 75,000	\$ 50,000	\$ 11,251,181	\$ 14,418,594	\$ 25,063,633

5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance	
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026			Estimated 4-Year Total
Infrastructure: Transportation													
42	PWC109 Streets / Overlay (Paving)	201-Capital Outlay	10 years	\$ 5,744,863	\$ 313,233	\$ 420,000	\$ 1,200,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,500,000	\$ 4,920,000	
	219-Traffic Congestion Relief / HUTA		6 years	\$ 725,339	\$ 553,465	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000	\$ 1,750,000	\$ 17,656,893
	226-RMRA / SB1		3 years	\$ 1,548,661	\$ 920,195	\$ 400,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000	\$ 9,200,000	
43	PWC207 Prop 42 Replacement	219-Traffic Congestion Relief / HUTA	11 years	\$ 181,472	\$ 160,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,338
44	PWC306 North East Quadrant Maintenance	201-Capital Outlay	15 years	\$ 362,300	\$ 362,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,300
45	PWC316 HWY 37 Relinquishment	221-Grants / Reimbursements	13 years	\$ 210,000	\$ 146,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,817
46	PW0415 ADA Sidewalk Shaving Program	201-Capital Outlay	2 years	\$ 60,000	\$ 15,849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,849
47	PW0416 Vision Zero Plan and Corridor Study	203-Transportation Impact Mitigation Fee	2 years	\$ 150,000	\$ 107,329	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 187,329
		221-Grants / Reimbursements	1 year	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	PW0417 Traffic Calming Toolbox	203-Transportation Impact Mitigation Fee	2 years	\$ 100,000	\$ 68,217	\$ 36,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,862	\$ 431,629
		221-Grants / Reimbursements	1 year	\$ 326,550	\$ 326,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	PW0434 SMART Train Light Rail Feasibility Study	201-Capital Outlay	--	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
50	PW0701 Admiral Callaghan Widening	203-Transportation Impact Mitigation Fee	2 years	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 491,978
		208-Northgate	2 years	\$ 91,978	\$ 91,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	PW0703 Springs Road Pavement Rehabilitation	226-RMRA / SB1	1 year	\$ 900,000	\$ 711,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 711,826
52	PW0704 Tennessee Street Pavement Rehabilitation	226-RMRA / SB1	1 year	\$ 900,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
53	PW0705 Annual ADA Curb Ramps	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
		226-RMRA / SB1	--	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
54	PW0708 Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 1,260,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,360	\$ 1,260,360
55	PW0709 Highway Safety Improvement Program (HSIP) Cycle 10 Pedestrian Crossing at 17 Locations	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 249,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,700	\$ 249,700
56	PW0710 Meadows Drive Pavement Rehabilitation	226-RMRA / SB1	--	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
57	PW0729 Sacramento Street Road Diet	203-Transportation Impact Mitigation Fee	1 year	\$ 126,333	\$ 105,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		219-Traffic Congestion Relief / HUTA	1 year	\$ 60,633	\$ 11,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 798,202
		221-Grants / Reimbursements	1 year	\$ 681,000	\$ 681,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance	
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026			Estimated 4-Year Total
58	PW9730 Citywide Road Diet Study	203-Transportation Impact Mitigation Fee	2 years	\$ 100,000	\$ 79,760	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 129,760
59	PW9731 Redwood Street Road Diet	203-Transportation Impact Mitigation Fee	1 year	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
60	PW9735 Highway Safety Improvement Program (HSIP) 5 Pedestrian Crossing Improvements	203-Transportation Impact Mitigation Fee	2 years	\$ 50,000	\$ 10,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,826
		221-Grants / Reimbursements	2 years	\$ 246,000	\$ 229,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	PW9736 Highway Safety Improvement Program (HSIP) 6 Intersection Improvements	203-Transportation Impact Mitigation Fee	2 years	\$ 200,000	\$ 147,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,911
		221-Grants / Reimbursements	2 years	\$ 1,305,800	\$ 1,237,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	PW9738 Capital Street Improvements	226-RMRA / SB1	3 years	\$ 1,226,981	\$ 436,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436,162
63	PW9745 Citywide Slurry Seal	112-Mare Island CFD	4 years	\$ 190,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		201-Capital Outlay	4 years	\$ 652,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
		219-Traffic Congestion Relief / HUTA	4 years	\$ 546,875	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
		226-RMRA / SB1	4 years	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	PW9747 Active Transportation Program (ATP) Safe Routes to School (SR2S) Vallejo & Benicia	201-Capital Outlay	5 years	\$ 528,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		219-Traffic Congestion Relief / HUTA	4 years	\$ 169,317	\$ 18,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,317
		221-Grants / Reimbursements	5 years	\$ 3,211,592	\$ 303,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	PW9787 Glen Cove Street Improvements (321)	201-Capital Outlay	14 years	\$ 992,790	\$ 868,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868,880
66	PW9788 Fairgrounds Drive Improvements (316)	201-Capital Outlay	14 years	\$ 1,437,404	\$ 93,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,464
67	PW9967 Hiddenbrooke Overpass Study	211-Hiddenbrooke	21 years	\$ 1,126,000	\$ 134,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,504
Infrastructure: Transportation TOTAL						\$ 5,424,922	\$ 3,800,000	\$ 3,650,000	\$ 3,650,000	\$ 3,650,000	\$ 14,750,000	\$ 20,174,922	\$ 29,669,045
Water						Water							
68	PW9401 Lake Chabot Dam Improvement Project	201-Capital Outlay	4 years	\$ 75,000	\$ 63,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 474,795
		404-City Water Sys	4 years	\$ 175,000	\$ 163,773	\$ -	\$ -	\$ -	\$ -	\$ 247,250	\$ 247,250	\$ 247,250	\$ 247,250
69	PW9402 Asset Management Project	201-Capital Outlay	4 years	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		404-City Water Sys	4 years	\$ 435,000	\$ 137,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,886
70	WT040 Pressure Regulatory Study & System Replacement	404-City Water Sys	3 years	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$ 25,000	\$ 1,150,000	\$ 1,275,000	\$ 1,275,000	\$ 1,275,000	\$ 1,325,000

5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance	
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026			Estimated 4-Year Total
71	WT7013 Water Facilities Access Road Improvement	404-City Water Sys	16 years	\$ 23,800	\$ 59	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 200,000	\$ 250,000	\$ 250,000	
		410-Travis Water Sys	-	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 500,059
		411-Lake Water Sys	-	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 15,000	\$ 150,000	\$ 190,000	\$ 190,000	
72	WT7031 Lakes Facilities Renovations	411-Lake Water Sys	14 years	\$ 746,103	\$ 246,514	\$ -	\$ 70,000	\$ 100,000	\$ 100,000	\$ -	\$ 270,000	\$ 270,000	\$ 516,514
73	WT7047 Water Master Plan Update	404-City Water Sys	11 years	\$ 693,137	\$ 50,000	\$ 47,500	\$ 190,000	\$ 47,500	\$ 47,500	\$ 47,500	\$ 475,000	\$ 522,500	\$ 600,000
		411-Lake Water Sys	-	\$ -	\$ -	\$ 2,500	\$ 10,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 25,000	\$ 27,500	
74	WT7054 Distribution Facilities Security Project	404-City Water Sys	9 years	\$ 14,474	\$ -	\$ 600,000	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ 1,700,000	\$ 2,300,000	
		410-Travis Water Sys	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ 350,000	\$ 350,000	\$ 3,000,000
		411-Lake Water Sys	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ 350,000	\$ 350,000	
75	WT7065 Cordelia Unit No. 3 Emergency	404-City Water Sys	9 years	\$ 3,497,299	\$ 2,252,603	\$ 1,244,696	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,244,696	\$ 5,497,299
76	WT7068 Fleming Hill Filter Media Replacement	404-City Water Sys	8 years	\$ 1,758,138	\$ 1,300,000	\$ 2,075,000	\$ 2,225,000	\$ -	\$ -	\$ -	\$ 2,225,000	\$ 4,300,000	\$ 5,600,000
77	WT7071 Solano Transportation Authority Caltrans Pipe Replacement	404-City Water Sys	8 years	\$ 1,000,000	\$ 989,421	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 1,589,421
78	WT7073 Sacramento Bridge Waterline Relocation	404-City Water Sys	8 years	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
79	WT7074 Grid Pump Conversion Project	404-City Water Sys	8 years	\$ 6,118,000	\$ 409,041	\$ 133,880	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ 3,500,000	\$ 3,633,880	\$ 4,042,921
80	WT7086 Distribution System SCADA Renovation	404-City Water Sys	7 years	\$ 1,065,000	\$ 192,249	\$ 331,309	\$ 950,000	\$ 1,425,000	\$ 1,900,000	\$ -	\$ 4,275,000	\$ 4,606,309	\$ 5,240,996
		411-Lake Water Sys	-	\$ -	\$ -	\$ 217,438	\$ 50,000	\$ 75,000	\$ 100,000	\$ -	\$ 225,000	\$ 442,438	
81	WT7089 Distribution Sampling Stations	404-City Water Sys	7 years	\$ 170,000	\$ 38,187	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	\$ 80,000	\$ 178,187
		411-Lake Water Sys	-	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	\$ 60,000	
82	WT7092 Fleming Hill Chemical System Replacement	404-City Water Sys	6 years	\$ 597,100	\$ 320,151	\$ -	\$ 1,750,000	\$ 3,000,000	\$ -	\$ -	\$ 4,750,000	\$ 4,750,000	\$ 5,070,151
83	WT7093 Flocculation & Sedimentation Basin Convert / Replacement	404-City Water Sys	6 years	\$ 4,572,000	\$ 2,778,405	\$ -	\$ 250,000	\$ 2,500,000	\$ 2,250,000	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 7,778,405
84	WT7096 Lake Curry Dam Improvement Project	404-City Water Sys	4 years	\$ 1,457,700	\$ 624,854	\$ -	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 2,100,000	\$ 2,100,000	\$ 2,724,854
85	WT7097 Swing Check Valve Replacement	404-City Water Sys	4 years	\$ 113,000	\$ 73,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,756
86	WT7098 Meter Replacement Project	404-City Water Sys	4 years	\$ 1,935,840	\$ 1,600,933	\$ 3,800,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 12,000,000	\$ 15,800,000	\$ 18,100,933
		411-Lake Water Sys	-	\$ -	\$ -	\$ 200,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 700,000	
87	WT7099 Skyview Tank Replacement Project	404-City Water Sys	4 years	\$ 270,000	\$ 18,547	\$ 750,000	\$ 3,000,000	\$ 1,500,000	\$ -	\$ -	\$ 4,500,000	\$ 5,250,000	\$ 5,268,547
88	WT7100 Lake Frey Dam Improvement	411-Lake Water Sys	4 years	\$ 460,000	\$ 144,236	\$ -	\$ 100,000	\$ 200,000	\$ 100,000	\$ 2,000,000	\$ 2,400,000	\$ 2,400,000	\$ 2,544,236

5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance	
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	Estimated FY 2025-2026			Estimated 4-Year Total
89	WT7101 Lake Madigan Dam Improvement	41-Lake Water Sys	4 years	\$ 220,000	\$ 24,942	\$ -	\$ 250,000	\$ 150,000	\$ 450,000	\$ -	\$ 850,000	\$ 850,000	\$ 874,942
90	WT7102 Travis Water Treatment Plant Improvement Project	410-Travis Water Sys	3 years	\$ 705,189	\$ 705,189	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,205,189
91	WT7104 Green Valley Diversion Dam Repairs	41-Lake Water Sys	2 years	\$ 350,000	\$ 350,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000
92	WT7105 Green Valley Water Treatment Plant Corrosion Control	41-Lake Water Sys	2 years	\$ 250,000	\$ 51,287	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 801,287
93	WT7106 Seiebe and Rockville Tank Replacement	41-Lake Water Sys	2 years	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ 4,400,000	\$ 4,400,000	\$ 4,550,000
94	WT7107 Mare Island Tank Disinf. By-Product Destruction	404-City Water Sys	2 years	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
95	WT7108 New Capitol Zone Pump Station	404-City Water Sys	2 years	\$ 200,000	\$ 188,978	\$ -	\$ 50,000	\$ 400,000	\$ 400,000	\$ 3,200,000	\$ 4,050,000	\$ 4,050,000	\$ 4,238,978
96	WT7109 New Enterprise Resource Planning Project	404-City Water Sys	2 years	\$ 560,000	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
97	WT7110 Pump Station Equipment Renovation	404-City Water Sys	2 years	\$ 200,000	\$ 200,000	\$ 285,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 760,000	\$ 1,045,000	\$ 1,300,000
98	WT7112 Jameson Pump #7 Variable Frequency Drive	404-City Water Sys	2 years	\$ 315,000	\$ 315,000	\$ 285,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 385,000	\$ 700,000
99	WT7113 Portable Emergency Generators	404-City Water Sys	2 years	\$ 784,039	\$ 244,885	\$ 303,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,718	\$ 714,589
100	WT7115 Mare Island Booster Pump Station	404-City Water Sys	2 years	\$ 100,000	\$ 100,000	\$ 150,000	\$ 30,000	\$ 900,000	\$ 1,500,000	\$ 1,500,000	\$ 3,930,000	\$ 4,080,000	\$ 4,180,000
101	WT7116 Water Main Replacement FY20-21	404-City Water Sys	1 year	\$ 2,073,855	\$ 2,073,855	\$ 626,145	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 876,145	\$ 2,950,000
102	WT7117 Gordon Valley Water Main Rehab / Replacement	41-Lake Water Sys	1 year	\$ 500,000	\$ 500,000	\$ -	\$ 1,200,000	\$ 2,500,000	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000	\$ 4,200,000
103	WT7118 Water Main Replacement FY21-22	404-City Water Sys	-	\$ -	\$ -	\$ 2,900,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 4,600,000	\$ 4,600,000
104	WT7119 Water Main Replacement FY22-23	404-City Water Sys	-	\$ -	\$ -	\$ 300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,500,000	\$ 2,500,000
105	WT7120 Advanced Metering Infrastructure	404-City Water Sys	-	\$ -	\$ -	\$ 950,000	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ 3,800,000	\$ 4,750,000	\$ 5,000,000
106	WT7121 Fleming Hill, Pump Stations & Substation Electric Upgrades	404-City Water Sys	-	\$ -	\$ -	\$ 237,500	\$ 195,000	\$ 1,425,000	\$ 1,425,000	\$ 1,710,000	\$ 4,755,000	\$ 4,992,500	\$ 5,250,000
107	WT7122 Burnham Hydro Pump Station Upgrades	41-Lake Water Sys	-	\$ -	\$ -	\$ 12,500	\$ 5,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ 245,000	\$ 257,500	\$ 2,800,000
108	WT7123 Cleanwell Repairs Fleming Hill	404-City Water Sys	-	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 400,000	\$ 2,200,000	\$ -	\$ 2,700,000	\$ 2,800,000	\$ 700,000

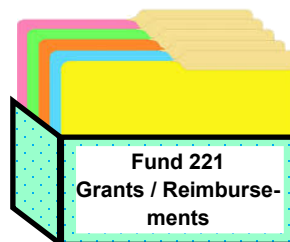
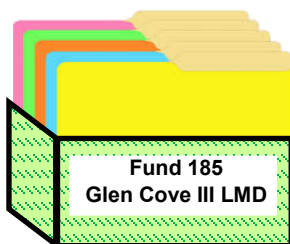
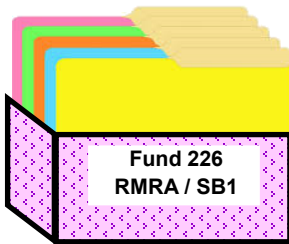
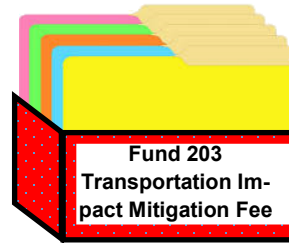
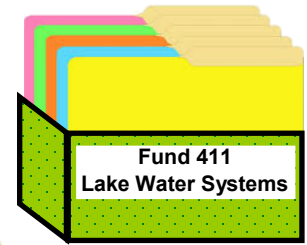
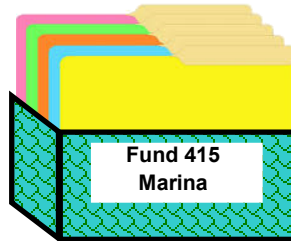
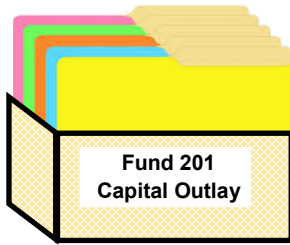
5-Year Project Listing by Categories

Project #	Project Title	Fund	Number of Years Fund is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	Estimated					5-Year Total	Proj Total Over Next 5yrs w/remaining balance		
						FY 2021-22	FY 2022-2023	FY 2023-24	FY 2024-2025	FY 2025-2026			Estimated 4-Year Total	
109 WTR7124	Caltrans Fairgrounds Pipeline	404-City Water Sys	--	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 2,800,000		
110 WTR7125	Laboratory Information Management System	404-City Water Sys	--	\$ -	\$ -	\$ 237,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,500		
		41-Lake Water Sys	--	\$ -	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500		
111 WTR7115	Water Main Replacement FY23-24	404-City Water Sys	--	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000		
112 WTR7116	Water Main Replacement FY24-25	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 4,350,000	\$ 4,350,000		
113 WTR7117	Water Main Replacement FY25-26	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ 2,175,000	\$ 2,175,000		
		41-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,000,000	\$ -	\$ 2,175,000	\$ 4,350,000		
114 WTR7118	Lake System Master Plan	41-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000		
115 WTR7119	Cache Main & Pump Station Rehab	404-City Water Sys	--	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,400,000	\$ 500,000	\$ -	\$ 2,300,000	\$ 2,300,000		
116 WTR7120	Fleming Hill Ozone Improvements	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,750,000	\$ -	\$ 3,000,000	\$ 3,000,000		
117 WTR7121	Lake Water System Auxillary Pump Supply	41-Lake Water Sys	--	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 750,000	\$ -	\$ -	\$ 1,450,000	\$ 1,450,000		
118 WTR7122	Monticello Pump Station Upgrade	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ -	\$ 2,000,000	\$ 2,000,000		
119 WTR7123	Shadow Ridge Hydro Pump Station Upgrades	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 1,000,000	\$ -	\$ 1,300,000	\$ 1,300,000		
120 WTR7124	Green Valley Line Rehabilitation	41-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000		
Water TOTAL						\$ 16,983,172	\$ 30,110,000	\$ 32,385,000	\$ 27,660,000	\$ 21,732,250	\$ 111,887,250	\$ 128,870,422	\$ 146,328,945	
TOTALS						\$ 119,400,660	\$ 440,930,462	\$ 26,295,507	\$ 45,936,181	\$ 37,235,000	\$ 32,485,000	\$ 53,532,250	\$ 195,483,938	\$ 236,414,400
						FY21-22		Appropriations		GRAND TOTAL				



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CIP Project Listed by Funding Source



FY21-22 CIP Appropriations by Funding Source

Fund No.	Fund Name	Project #	Project Name	New Appropriation
Fund 107				
107	Mare Island Base Reuse	PWC111	Public Building Repairs	\$ 125,000
Fund 107 subtotal				\$ 125,000
Fund 201				
201	Capital Outlay	PWC109	Streets / Overlay (Paving)	\$ 420,000
201	Capital Outlay	PWC111	Public Building Repairs	\$ 265,000
201	Capital Outlay	PWC113	Manual Uniform Traffic Control Devices - Street Sign Upgrades	\$ 100,000
201	Capital Outlay	PW9408	Electric Vehicle Chargers at Public Facilities	\$ 30,000
201	Capital Outlay	PW9428	Urban Forest Management Plan	\$ 40,000
201	Capital Outlay	PW9434	SMART Train Light Rail Feasibility Study	\$ 200,000
201	Capital Outlay	PW9435	Hiddenbrooke Parkway Rehabilitation (348)	\$ 2,347,413
201	Capital Outlay	PW9798	Sacramento Street Bridge Seismic Retrofit	\$ 680,000
Fund 201 subtotal				\$ 4,082,413
Fund 203				
203	Traffic Impact Mitigation Fee	PW9416	Vision Zero Plan & Corridor Study	\$ 8,000
203	Traffic Impact Mitigation Fee	PW9417	Traffic Calming Toolbox	\$ 36,862
Fund 203 subtotal				\$ 44,862
Fund 219				
219	Traffic Congestion Relief	PWC109	Streets / Overlay (Paving)	\$ 350,000
219	Traffic Congestion Relief	PW9745	Citywide Slurry Seal	\$ 900,000
Fund 219 subtotal				\$ 1,250,000
Fund 221				
221	Grant / Reimbursements	PW9708	Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	\$ 1,260,360
221	Grant / Reimbursements	PW9709	HSIP Cycle 10 Pedestrian Crossing at 17 Locations	\$ 249,700
Fund 221 subtotal				\$ 1,510,060
Fund 226				
226	Road Maint Rehab Act / Senate Bill 1	PWC109	Streets / Overlay (Paving)	\$ 400,000
226	Road Maint Rehab Act / Senate Bill 1	PW9710	Meadows Drive Pavement Rehabilitation	\$ 1,400,000
226	Road Maint Rehab Act / Senate Bill 1	PW9705	Annual ADA Curb Ramps	\$ 200,000
Fund 226 subtotal				\$ 2,000,000
Fund 404				
404	City Water Systems	WT7047	Water Master Plan Update	\$ 47,500
404	City Water Systems	WT7054	Distribution Facilities Security Project	\$ 600,000
404	City Water Systems	WT7065	Cordelia Unit No. 3 Emergency	\$ 1,244,696
404	City Water Systems	WT7068	Fleming Hill Filter Media Replacement	\$ 2,075,000
404	City Water Systems	WT7074	Grid Pump Conversion Project	\$ 133,880
404	City Water Systems	WT7086	Distribution System SCADA Renovation	\$ 331,309
404	City Water Systems	WT7098	Meter Replacement Project	\$ 3,800,000
404	City Water Systems	WT7099	Skyview Tank Replacement Project	\$ 750,000
404	City Water Systems	WT7110	Pump Station Equipment Renovation	\$ 285,000
404	City Water Systems	WT7112	Jameson Pump #7 Variable Frequency Drive	\$ 285,000
404	City Water Systems	WT7113	Portable Emergency Generators	\$ 303,718
404	City Water Systems	WT7115	Mare Island Booster Pump Station	\$ 150,000
404	City Water Systems	WT7116	Water Main Replacement FY20-21	\$ 626,145
404	City Water Systems	WT7118	Water Main Replacement FY21-22	\$ 2,900,000
404	City Water Systems	WT7119	Water Main Replacement FY22-23	\$ 300,000
404	City Water Systems	WT7120	Advanced Metering Infrastructure	\$ 950,000
404	City Water Systems	WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	\$ 237,500

FY21-22 CIP Appropriations by Funding Source

Fund No.	Fund Name	Project #	Project Name	New Appropriation
404	City Water Systems	WT7122	Burnam Hydro Pump Station Upgrades	\$ 100,000
404	City Water Systems	WT7123	Clearwell Repairs Fleming Hill	\$ 100,000
404	City Water Systems	WT7124	Caltrans Fairgrounds Pipeline	\$ 1,000,000
404	City Water Systems	WT7125	Laboratory Information Management System	\$ 237,500
Fund 404 subtotal				\$ 16,457,248

Fund 411				
411	Lake Water Systems	WT7047	Water Master Plan Update	\$ 2,500
411	Lake Water Systems	WT7086	Distribution System SCADA Renovation	\$ 217,438
411	Lake Water Systems	WT7098	Meter Replacement Project	\$ 200,000
411	Lake Water Systems	WT7110	Pump Station Equipment Renovation	\$ 15,000
411	Lake Water Systems	WT7113	Portable Emergency Generators	\$ 15,986
411	Lake Water Systems	WT7120	Advanced Metering Infrastructure	\$ 50,000
411	Lake Water Systems	WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	\$ 12,500
411	Lake Water Systems	WT7125	Laboratory Information Management System	\$ 12,500
Fund 411 subtotal				\$ 525,924

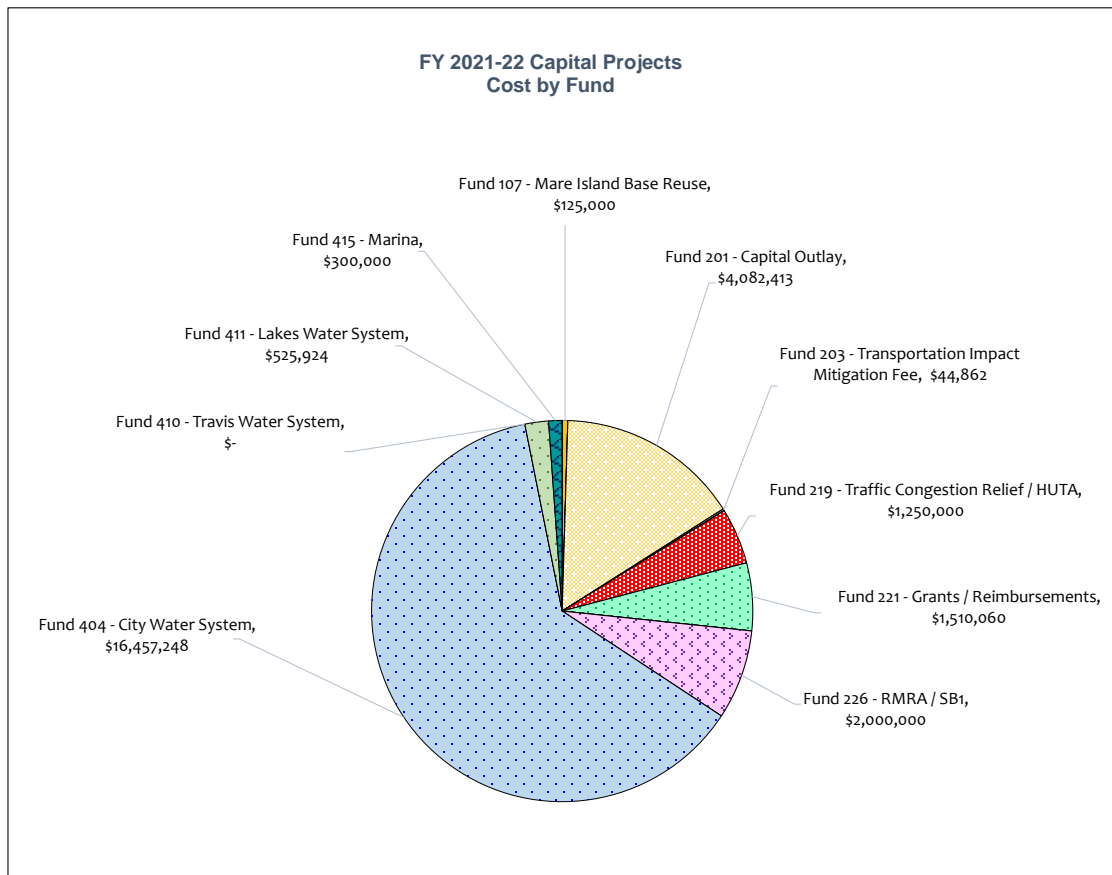
Fund 415				
415	Marina	PWM06	Marina Dredging	\$ 300,000
Fund 415 subtotal				\$ 300,000

GRAND TOTAL				\$ 26,295,507
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5-Year CIP Summary by Fund

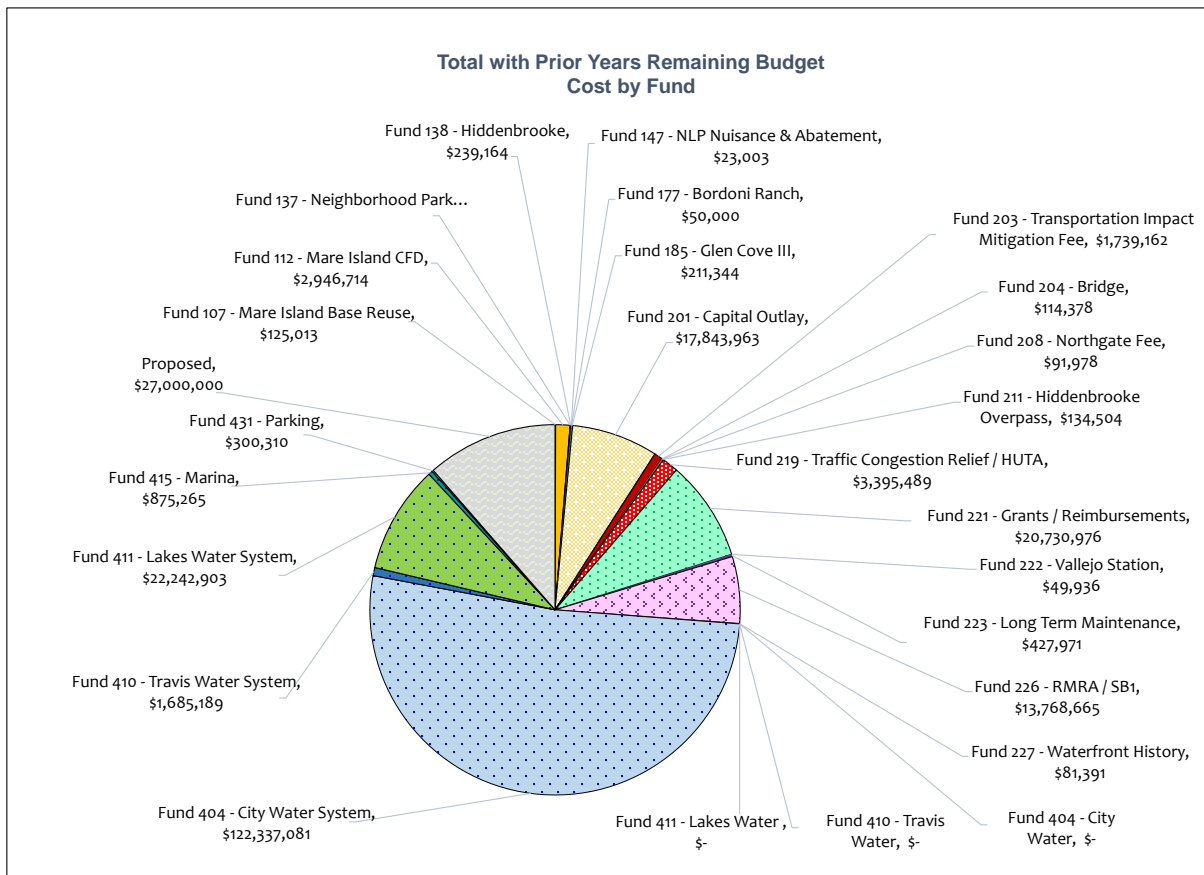
# of Projects	Category	Prior Years Remaining Budget	Budgeted FY 2021-22	Estimated FY 2022-23	Estimated FY 2023-24
2	Fund 107 - Mare Island Base Reuse	\$ 13	\$ 125,000	\$ -	\$ -
3	Fund 112 - Mare Island CFD	\$ 2,946,714	\$ -	\$ -	\$ -
1	Fund 137 - Neighborhood Park Dev	\$ 1	\$ -	\$ -	\$ -
2	Fund 138 - Hiddenbrooke	\$ 239,164	\$ -	\$ -	\$ -
1	Fund 147 - NLP Nuisance & Abatement	\$ 23,003	\$ -	\$ -	\$ -
1	Fund 177 - Bordonni Ranch	\$ 50,000	\$ -	\$ -	\$ -
1	Fund 185 - Glen Cove III	\$ 211,344	\$ -	\$ -	\$ -
38	Fund 201 - Capital Outlay	\$ 4,936,550	\$ 4,082,413	\$ 2,300,000	\$ 2,200,000
11	Fund 203 - Transportation Impact Mitigation Fee	\$ 1,644,300	\$ 44,862	\$ 50,000	\$ -
2	Fund 204 - Bridge	\$ 114,378	\$ -	\$ -	\$ -
1	Fund 208 - Northgate Fee	\$ 91,978	\$ -	\$ -	\$ -
1	Fund 211 - Hiddenbrooke Overpass	\$ 134,504	\$ -	\$ -	\$ -
7	Fund 219 - Traffic Congestion Relief / HUTA	\$ 745,489	\$ 1,250,000	\$ 350,000	\$ 350,000
16	Fund 221 - Grants / Reimbursements	\$ 8,294,735	\$ 1,510,060	\$ 10,926,181	\$ -
1	Fund 222 - Vallejo Station	\$ 49,936	\$ -	\$ -	\$ -
3	Fund 223 - Long Term Maintenance	\$ 427,971	\$ -	\$ -	\$ -
9	Fund 226 - RMRA / SB1	\$ 2,968,665	\$ 2,000,000	\$ 2,200,000	\$ 2,200,000
2	Fund 227 - Waterfront History	\$ 81,391	\$ -	\$ -	\$ -
29	Fund 404 - City Water	\$ -	\$ -	\$ -	\$ -
2	Fund 410 - Travis Water	\$ -	\$ -	\$ -	\$ -
8	Fund 411 - Lakes Water	\$ -	\$ -	\$ -	\$ -
42	Fund 404 - City Water System	\$ 14,932,583	\$ 16,457,248	\$ 26,800,000	\$ 27,725,000
4	Fund 410 - Travis Water System	\$ 775,189	\$ -	\$ 650,000	\$ 100,000
23	Fund 411 - Lakes Water System	\$ 1,686,979	\$ 525,924	\$ 2,660,000	\$ 4,560,000
4	Fund 415 - Marina	\$ 575,265	\$ 300,000	\$ -	\$ -
1	Fund 431 - Parking	\$ 310	\$ -	\$ -	\$ 100,000
1	Proposed	\$ -	\$ -	\$ -	\$ -
216	Grand Total	\$ 40,930,462	\$ 26,295,507	\$ 45,936,181	\$ 37,235,000

FY21-22
Appropriations



5-Year CIP Summary by Fund

Estimated FY 2024-25	Estimated FY 2025-26	Estimated 4-Year Total	5 Year Total	Total with Prior Years Remaining Budget	
\$ -	\$ -	\$ -	\$ 125,000	\$ 125,013	Fund 107 - Mare Island Base Reuse
\$ -	\$ -	\$ -	\$ -	\$ 2,946,714	Fund 112 - Mare Island CFD
\$ -	\$ -	\$ -	\$ -	\$ 1	Fund 137 - Neighborhood Park Dev
\$ -	\$ -	\$ -	\$ -	\$ 239,164	Fund 138 - Hiddenbrooke
\$ -	\$ -	\$ -	\$ -	\$ 23,003	Fund 147 - NLP Nuisance & Abatement
\$ -	\$ -	\$ -	\$ -	\$ 50,000	Fund 177 - Bordonni Ranch
\$ -	\$ -	\$ -	\$ -	\$ 211,344	Fund 185 - Glen Cove III
\$ 2,175,000	\$ 2,150,000	\$ 8,825,000	\$ 12,907,413	\$ 17,843,963	Fund 201 - Capital Outlay
\$ -	\$ -	\$ 50,000	\$ 94,862	\$ 1,739,162	Fund 203 - Transportation Impact Mitigation Fee
\$ -	\$ -	\$ -	\$ -	\$ 114,378	Fund 204 - Bridge
\$ -	\$ -	\$ -	\$ -	\$ 91,978	Fund 208 - Northgate Fee
\$ -	\$ -	\$ -	\$ -	\$ 134,504	Fund 211 - Hiddenbrooke Overpass
\$ 350,000	\$ 350,000	\$ 1,400,000	\$ 2,650,000	\$ 3,395,489	Fund 219 - Traffic Congestion Relief / HUTA
\$ -	\$ -	\$ 10,926,181	\$ 12,436,241	\$ 20,730,976	Fund 221 - Grants / Reimbursements
\$ -	\$ -	\$ -	\$ -	\$ 49,936	Fund 222 - Vallejo Station
\$ -	\$ -	\$ -	\$ -	\$ 427,971	Fund 223 - Long Term Maintenance
\$ 2,200,000	\$ 2,200,000	\$ 8,800,000	\$ 10,800,000	\$ 13,768,665	Fund 226 - RMRA / SB1
\$ -	\$ -	\$ -	\$ -	\$ 81,391	Fund 227 - Waterfront History
\$ -	\$ -	\$ -	\$ -	\$ -	Fund 404 - City Water
\$ -	\$ -	\$ -	\$ -	\$ -	Fund 410 - Travis Water
\$ -	\$ -	\$ -	\$ -	\$ -	Fund 411 - Lakes Water
\$ 21,157,500	\$ 15,264,750	\$ 90,947,250	\$ 107,404,498	\$ 122,337,081	Fund 404 - City Water System
\$ 110,000	\$ 50,000	\$ 910,000	\$ 910,000	\$ 1,685,189	Fund 410 - Travis Water System
\$ 6,392,500	\$ 6,417,500	\$ 20,030,000	\$ 20,555,924	\$ 22,242,903	Fund 411 - Lakes Water System
\$ -	\$ -	\$ -	\$ 300,000	\$ 875,265	Fund 415 - Marina
\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,310	Fund 431 - Parking
\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	Proposed
\$ 32,485,000	\$ 53,532,250	\$ 169,188,431	\$ 195,483,938	\$ 236,414,400	GRAND TOTAL



5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
107-Mare Island Base Reuse												
PWC111	Public Building Repairs	107-Mare Island Base Reuse	--	\$ -	\$ -	125,000	\$ -	\$ -	\$ -	\$ -	125,000	\$ 125,000
PW0418	Mare Island Cemetery Rehabilitation	107-Mare Island Base Reuse	1 year	\$ 25,093	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13
107-Mare Island Base Reuse TOTAL												
112-Mare Island CFD												
PW9745	Citywide Slurry Seal	112-Mare Island CFD	4 years	\$ 190,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9762	Mare Island Causeway Bridge Painting/ Preventative Maintenance	112-Mare Island CFD	12 years	\$ 2,099,073	\$ 1,876,060	\$ -	\$ -	\$ (484,073)	\$ -	\$ (484,073)	\$ (484,073)	\$ 1,391,987
PW9775	MI Causeway Bridge Control	112-Mare Island CFD	12 years	\$ 1,084,386	\$ 1,070,654	\$ -	\$ -	\$ 484,073	\$ -	\$ 484,073	\$ 484,073	\$ 1,554,727
112-Mare Island CFD TOTAL												
137-Neighborhood Park												
GVRD	Greater Vallejo Recreation District	137-Neighborhood Park	15 years	\$ 7,006,619	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
137-Neighborhood Park TOTAL												
138-Hiddenbrooke												
PWL001	Hiddenbrooke Parkway	138-Hiddenbrooke	5 years	\$ 262,389	\$ 160,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,335
PWL006	Hiddenbrooke Welcome Center Rehab	138-Hiddenbrooke	1 year	\$ 90,000	\$ 78,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,829
138-Hiddenbrooke TOTAL												
147-Neighborhood Law Program (NLP) Nuisance & Abatement												
CE001	Private Building Demolition	147-NLP Nuisance & Abatement	6 years	\$ 151,586	\$ 23,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,003
147-NLP Nuisance & Abatement TOTAL												
177-LMD Bordoni												
PWL005	Highlands Park Vault Repair Design	177-LMD Bordoni	2 years	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active In Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
177-LMD Bordoni TOTAL													
				\$ 50,000	\$ 50,000								\$ 50,000
185-LMD Glen Cove													
PWL002	Glen Cove Parkway	185-LMD Glen Cove	5 years	\$ 450,000	\$ 211,344								\$ 211,344
185-LMD Glen Cove TOTAL													
				\$ 450,000	\$ 211,344								\$ 211,344
201-Capital Outlay													
CE001	Private Building Demolition	201-Capital Outlay	8 years	\$ 240,000	\$ 17,583								\$ 17,583
PWAR01	Capitol Street Stairs	201-Capital Outlay	3 years	\$ 300,000	\$ 116,842								\$ 116,842
PWC109	Streets/Overlay (Paving)	201-Capital Outlay	10 years	\$ 5,744,865	\$ 313,233	\$ 420,000	\$ 1,200,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 4,500,000	\$ 4,920,000	\$ 5,233,233
PWC111	Public Building Repairs	201-Capital Outlay	10 years	\$ 4,379,430	\$ 1,354,399	\$ 265,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,265,000	\$ 5,619,399
PWC113	Manual Uniform Traffic Control Devices- Street Sign Upgrades	201-Capital Outlay	5 years	\$ 8,000	\$ -	\$ 100,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 325,000	\$ 425,000	\$ 425,000
PWC306	North East Quadrant Maintenance	201-Capital Outlay	15 years	\$ 362,300	\$ 362,300								\$ 362,300
PWL002	Glen Cove Parkway	201-Capital Outlay	2 years	\$ 529,414	\$ 491,698								\$ 491,698
PWM006	Marina Dredging	201-Capital Outlay	2 years	\$ 50,000	\$ 49,932								\$ 49,932
PWR20A	PG&E Rule 20A Projects	201-Capital Outlay	2 years	\$ 300,000	\$ 300,000								\$ 300,000
PWWS11	Vallejo Station Phase B	201-Capital Outlay	1 year	\$ 49,129	\$ 49,129								\$ 49,129
PW9401	Lake Chabot Dam Improvement Project	201-Capital Outlay	4 years	\$ 75,000	\$ 63,772								\$ 63,772
PW9402	Asset Management Project	201-Capital Outlay	4 years	\$ 250,000	\$ -								\$ -
PW9406	North Mare Island Levee	201-Capital Outlay	2 years	\$ 76,070	\$ -								\$ -
PW9408	Electric Vehicle Chargers at Public Facilities	201-Capital Outlay	2 years	\$ 35,000	\$ 8,781	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 38,781
PW9409	Trash Enclosures at Public Buildings	201-Capital Outlay	2 years	\$ 50,000	\$ 37,206								\$ 37,206
PW9415	Sidewalk Shaving Program	201-Capital Outlay	2 years	\$ 60,000	\$ 15,849								\$ 15,849
PW9418	Mare Island Cemetery Rehabilitation	201-Capital Outlay	2 years	\$ 212,000	\$ 19,587								\$ 19,587
PW9433	Waterfront Park Project	201-Capital Outlay	1 year	\$ 50,000	\$ 50,000								\$ 50,000
PW9428	Urban Forest Management Plan	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 50,000

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5Yrs w/remaining balance
PW9429	Hazardous Material Remediation / Underground Tank Removals	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9431	B46 Mare Island Museum Life Safety Brickwork Repair	201-Capital Outlay	1 year	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
PW9433	Navigation Center	201-Capital Outlay	1 month	\$ 106,850	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 702
PW9434	SMART Train Light Rail Feasibility Study	201-Capital Outlay	--	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
PW9435	Hiddenbrooke Parkway Rehabilitation (348)	201-Capital Outlay	--	\$ -	\$ -	\$ 2,347,413	\$ -	\$ -	\$ -	\$ -	\$ 2,347,413	\$ -	\$ 2,347,413
PW9705	Annual ADA Curb Ramps	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9706	MI Bridge Lift-Span Repairs	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9733	Northgate Improvements	201-Capital Outlay	3 years	\$ 33,944	\$ 33,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,944
PW9739	Sonoma Blvd Retaining Wall	201-Capital Outlay	1 year	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
PW9745	Citywide Slurry Seal	201-Capital Outlay	4 years	\$ 653,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9747	Active Transportation Program (ATP) Safe Routes to School (SR25) Vallejo & Benicia	201-Capital Outlay	5 years	\$ 528,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9787	Glen Cove Street Improvements (321)	201-Capital Outlay	14 years	\$ 992,790	\$ 868,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868,880
PW9788	Fairgrounds Drive Improvements (316)	201-Capital Outlay	14 years	\$ 1,437,404	\$ 93,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,464
PW9798	Sacramento St Bridge Seismic Retrofit	201-Capital Outlay	12 years	\$ 333,242	\$ 81,749	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ -	\$ 761,749
PW9800	Green Infrastructure	201-Capital Outlay	4 years	\$ 915,561	\$ 5,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,921
PW9802	Bay Trail/ Vine Trail Gap Closure Project	201-Capital Outlay	4 years	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9818	Public Safety Building Rehab & Design	201-Capital Outlay	9 years	\$ 16,865,197	\$ 195,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,690
PW9819	North Mare Island Building Demolition	201-Capital Outlay	9 years	\$ 5,086,000	\$ 764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 764
PW9837	ADA Transition Plan Improvements	201-Capital Outlay	15 years	\$ 1,258,422	\$ 316,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,125
201-Capital Outlay TOTAL						\$ 4,936,550	\$ 4,082,413	\$ 2,200,000	\$ 2,175,000	\$ 2,150,000	\$ 8,825,000	\$ 12,907,413	\$ 17,843,963
203-Transportation Impact Mitigation Fee (TIMF)													
PW9416	Vision Zero Plan and Corridor Study	203-TIMF	2 years	\$ 150,000	\$ 107,329	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 115,329
PW9417	Traffic Calming Toolbox	203-TIMF	2 years	\$ 100,000	\$ 68,217	\$ 36,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,862	\$ 105,079
PW9420	Erosion Control	203-TIMF	2 years	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5Yrs w/remaining balance
PW9421	Turner Parkway Improvements	203-TIMF	2 years	\$ 200,000	\$ 200,000	-	-	-	-	-	-	-	\$ 200,000
PW9422	Frontage Lane Traffic Signals	203-TIMF	2 years	\$ 200,000	\$ 200,000	-	-	-	-	-	-	-	\$ 200,000
PW9701	Admiral Callaghan Widening	203-TIMF	2 years	\$ 400,000	\$ 400,000	-	-	-	-	-	-	-	\$ 400,000
PW9729	Highway Safety Improvement Program (HSIP) Cycle 10 Pedestrian Crossing at 17 Locations	203-TIMF	1 year	\$ 105,996	\$ 105,996	-	-	-	-	-	-	-	\$ 105,996
PW9730	Citywide Road Diet Study	203-TIMF	2 years	\$ 100,000	\$ 79,760	-	\$ 50,000	-	-	-	\$ 50,000	\$ 50,000	\$ 129,760
PW9731	Redwood Street Road Diet	203-TIMF	1 year	\$ 125,000	\$ 125,000	-	-	-	-	-	-	-	\$ 125,000
PW9735	Highway Safety Improvement Program (HSIP) 5 Pedestrian Crossing Improvements	203-TIMF	2 years	\$ 50,000	\$ 10,043	-	-	-	-	-	-	-	\$ 10,043
PW9736	Highway Safety Improvement Program (HSIP) 6 Intersection Improvements	203-TIMF	2 years	\$ 200,000	\$ 147,955	-	-	-	-	-	-	-	\$ 147,955
203-Transportation Impact Mitigation Fee TOTAL						44,862	50,000	-	-	-	50,000	94,862	1,739,162
204-Bridge													
PW9798	Sacramento St Bridge Seismic Retrofit	204-Bridge	1 year	\$ 229,243	\$ 114,378	-	-	-	-	-	-	-	\$ 114,378
PW9819	North Mare Island Building Demolition	204-Bridge	7 years	\$ 1,930,757	-	-	-	-	-	-	-	-	-
204-Bridge TOTAL						-	-	-	-	-	-	-	114,378
208-Northgate													
PW9701	Admiral Callaghan Widening	208-Northgate	2 years	\$ 91,978	\$ 91,978	-	-	-	-	-	-	-	\$ 91,978
208-Northgate TOTAL						-	-	-	-	-	-	-	91,978
211-Hiddenbrooke													
PW9967	Hiddenbrooke Overpass Study	211-Hiddenbrooke	21 years	\$ 1,126,000	\$ 134,504	-	-	-	-	-	-	-	\$ 134,504
211-Hiddenbrooke TOTAL						-	-	-	-	-	-	-	134,504
219-Traffic Congestion Relief													
PWC109	Streets / Overlay (Paving) Relief	219-Traffic Congestion Relief	6 years	\$ 725,339	\$ 553,465	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000	\$ 1,750,000	\$ 2,303,465
PWC207	Prop 42 Replacement Relief	219-Traffic Congestion Relief	11 years	\$ 181,472	\$ 160,338	-	-	-	-	-	-	-	\$ 160,338

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5Yrs w/remaining balance
PW9729	Sacramento Street Road Diet Relief	219-Traffic Congestion Relief	1 year	\$ 60,633	\$ 11,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,206
PW9745	Citywide Slurry Seal	219-Traffic Congestion Relief	4 years	\$ 546,875	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
PW9747	ATP SR25 Vallejo & Benicia	219-Traffic Congestion Relief	4 years	\$ 169,317	\$ 18,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,428
PW9798	Sacramento St Bridge Seismic Retrofit	219-Traffic Congestion Relief	8 years	\$ 66,841	\$ 1,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,999
PW9802	Bay Trail/Vine Trail Gap Closure Project	219-Traffic Congestion Relief	5 years	\$ 25,829	\$ 53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53
219-Traffic Congestion Relief TOTAL						\$ 1,250,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000	\$ 2,650,000	\$ 3,995,489
221-Grants / Reimbursements													
CE001	Vallejo Bluffs Trails	221-Grants / Reimbursements	4 years	\$ 250,000	\$ 11,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,745
PWC316	HWY 37 Relinquishment	221-Grants / Reimbursements	13 years	\$ 210,000	\$ 146,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,817
PW9406	North Mare Island Levee	221-Grants / Reimbursements	2 years	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9408	EV Chargers at Public Facilities	221-Grants / Reimbursements	2 years	\$ 132,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
PW9416	Vision Zero Plan and Corridor Study	221-Grants / Reimbursements	2 years	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
PW9417	Traffic Calming Toolbox	221-Grants / Reimbursements	2 years	\$ 326,550	\$ 326,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,550
PW9428	Urban Forest Management Plan	221-Grants / Reimbursements	1 year	\$ 500,000	\$ 499,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,173
PW9708	Highway Safety Improvement Program (HSIP) Cycle 10 Springs Rd Road Diet	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 1,260,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,260,360	\$ 1,260,360
PW9709	Highway Safety Improvement Program (HSIP) Cycle 10 Pedestrian Crossing at 17 Locations	221-Grants / Reimbursements	--	\$ -	\$ -	\$ 249,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,700	\$ 249,700
PW9729	Sacramento Street Road Diet	221-Grants / Reimbursements	1 year	\$ 681,000	\$ 681,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,000
PW9735	Highway Safety Improvement Program (HSIP) 5 Pedestrian Crossing Improvements	221-Grants / Reimbursements	2 years	\$ 246,000	\$ 229,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,783
PW9736	Highway Safety Improvement Program (HSIP) 6 Intersection Improvements	221-Grants / Reimbursements	2 years	\$ 1,305,800	\$ 1,237,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,237,956
PW9747	ATP SR25 Vallejo & Benicia	221-Grants / Reimbursements	5 years	\$ 3,211,592	\$ 303,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,889
PW9762	Mare Island Causeway Bridge Painting / Preventative Maintenance	221-Grants / Reimbursements	6 years	\$ 1,058,819	\$ 751,061	\$ -	\$ 10,926,181	\$ -	\$ -	\$ -	\$ 10,926,181	\$ 10,926,181	\$ 11,677,242
PW9798	Sacramento St Bridge Seismic Retrofit	221-Grants / Reimbursements	11 years	\$ 8,602,295	\$ 3,588,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,588,295
PW9802	Bay Trail / Vine Trail Gap Closure Project	221-Grants / Reimbursements	4 years	\$ 1,090,976	\$ 411,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,466

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5Yrs w/remaining balance
221-Grants/ Reimbursements TOTAL												
				\$ 17,737,032	\$ 8,294,735	\$ 1,510,060	\$ -	\$ -	\$ -	\$ 10,926,181	\$ 12,436,241	\$ 20,739,976
222-Vallejo Station												
PW9511	Vallejo Station Phase B	222-Vallejo Station	3 years	\$ 149,936	\$ 49,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,936
222-Vallejo Station TOTAL												
				\$ 149,936	\$ 49,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,936
223-Long Term Maintenance												
PW9405	Elevator Rehab	223-Long Term Maintenance	3 years	\$ 439,799	\$ 406,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,837
PW9406	North Mare Island Levee Maintenance	223-Long Term Maintenance	1 year	\$ 50,000	\$ 7,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,660
PW9418	Mare Island Cemetery Rehabilitation	223-Long Term Maintenance	1 year	\$ 26,199	\$ 13,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,474
223-Long Term Maintenance TOTAL												
				\$ 515,998	\$ 427,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,971
226-RMRA/ SBI												
PWC109	Streets / Overlay (Paving)	226-RMRA/SB1	3 years	\$ 1,548,661	\$ 929,195	\$ 400,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000	\$ 9,200,000	\$ 10,120,195
PWC113	Manual Uniform Traffic Control Devices - Street Sign Upgrades	226-RMRA/SB1	2 year	\$ 42,000	\$ 482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482
PW9703	Springs Road Pavement Rehabilitation	226-RMRA/SB1	1 year	\$ 900,000	\$ 711,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 711,826
PW9704	Tennessee Street Pavement Rehabilitation	226-RMRA/SB1	1 year	\$ 900,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
PW9705	Annual ADA Curb Ramps	226-RMRA/SB1	--	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
PW9710	Meadows Drive Pavement Rehabilitation	226-RMRA/SB1	--	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
PW9738	Capitol Street Improvements	226-RMRA/SB1	3 years	\$ 1,226,981	\$ 436,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436,162
PW9745	Citywide Slurry Seal	226-RMRA/SB1	4 years	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PW9802	Bay Trail / Vine Trail Gap Closure Project	226-RMRA/SB1	1 year	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
226-RMRA/ SBI TOTAL												
				\$ 4,967,642	\$ 2,968,665	\$ 2,000,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000	\$ 10,800,000	\$ 13,768,665
227-Waterfront History												
PW9409	Trash Enclosures at Public Buildings	227-Waterfront History	2 years	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5Yrs w/remaining balance
PW9423	Waterfront Park Project	227-Waterfront History	2 years	\$ 100,000	\$ 56,391	-	-	-	-	-	-	-	\$ 56,391
227-Waterfront History TOTAL													
				\$ 125,000	\$ 81,391	-	-	-	-	-	-	-	\$ 81,391
404-City Water System													
PW9401	Lake Chabot Dam Improvement Project	404-City Water Sys	4 years	\$ 175,000	\$ 163,773	-	-	-	-	\$ 247,250	\$ 247,250	\$ 247,250	\$ 411,023
PW9402	Asset Management Project	404-City Water Sys	4 years	\$ 425,000	\$ 137,886	-	-	-	-	-	-	-	\$ 137,886
WT040	Pressure Regulatory Study & System Replacment	404-City Water Sys	3 years	\$ 50,000	\$ 50,000	-	-	\$ 100,000	\$ 25,000	\$ 1,150,000	\$ 1,275,000	\$ 1,275,000	\$ 1,325,000
WT7013	Water Facilities Access Road Improvement	404-City Water Sys	16 years	\$ 23,800	\$ 59	-	-	\$ 25,000	\$ 25,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,059
WT7047	Water Master Plan Update	404-City Water Sys	11 years	\$ 693,137	\$ 50,000	\$ 47,500	\$ 190,000	\$ 190,000	\$ 47,500	\$ 47,500	\$ 475,000	\$ 522,500	\$ 574,500
WT7054	Distribution Facilities Security Project	404-City Water Sys	9 years	\$ 14,474	-	\$ 600,000	\$ 600,000	\$ 800,000	\$ 300,000	-	\$ 1,700,000	\$ 2,300,000	\$ 2,300,000
WT7065	Cordelia Unit No. 3 Emergency	404-City Water Sys	9 years	\$ 3,497,299	\$ 2,252,603	\$ 1,244,696	\$ 2,000,000	-	-	-	\$ 2,000,000	\$ 3,244,696	\$ 5,497,299
WT7068	Fleming Hill Filter Media Replacement	404-City Water Sys	8 years	\$ 1,758,138	\$ 1,300,000	\$ 2,075,000	\$ 2,225,000	-	-	-	\$ 2,225,000	\$ 4,300,000	\$ 5,600,000
WT7071	Solano Transportation Authority Caltrans Pipe Replacement	404-City Water Sys	8 years	\$ 1,000,000	\$ 989,421	-	\$ 200,000	\$ 200,000	\$ 200,000	-	\$ 600,000	\$ 600,000	\$ 1,589,421
WT7073	Sacramento Bridge Waterline Relocation	404-City Water Sys	8 years	\$ 100,000	\$ 50,000	-	-	-	-	-	-	-	\$ 50,000
WT7074	Grid Pump Conversion Project	404-City Water Sys	8 years	\$ 6,118,000	\$ 409,041	\$ 133,880	\$ 500,000	\$ 1,000,000	\$ 2,000,000	-	\$ 3,500,000	\$ 3,633,880	\$ 4,042,921
WT7086	Distribution System SCADA Renovation	404-City Water Sys	7 years	\$ 1,065,000	\$ 192,249	\$ 331,309	\$ 950,000	\$ 1,425,000	\$ 1,900,000	-	\$ 4,275,000	\$ 4,606,309	\$ 4,798,558
WT7089	Distribution Sampling Stations	404-City Water Sys	7 years	\$ 170,000	\$ 38,187	-	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	\$ 80,000	\$ 118,187
WT7092	Fleming Hill Chemical System Replacement	404-City Water Sys	6 years	\$ 597,100	\$ 320,151	-	\$ 1,750,000	\$ 3,000,000	-	-	\$ 4,750,000	\$ 4,750,000	\$ 5,070,151
WT7093	Flocculation & Sedimentation Basin Convert/ Replacement	404-City Water Sys	6 years	\$ 4,572,000	\$ 2,778,405	-	\$ 250,000	\$ 2,500,000	\$ 2,250,000	-	\$ 5,000,000	\$ 5,000,000	\$ 7,778,405
WT7096	Lake Curry Dam Improvement Project	404-City Water Sys	4 years	\$ 1,457,700	\$ 64,854	-	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 2,100,000	\$ 2,100,000	\$ 2,724,854
WT7097	Swing Check Valve Replacement	404-City Water Sys	4 years	\$ 113,000	\$ 73,756	-	-	-	-	-	-	-	\$ 73,756
WT7098	Meter Replacement Project	404-City Water Sys	4 years	\$ 1,935,840	\$ 1,600,933	\$ 3,800,000	\$ 6,000,000	\$ 6,000,000	-	-	\$ 12,000,000	\$ 15,800,000	\$ 17,400,933
WT7099	Skyview Tank Replacement Project	404-City Water Sys	4 years	\$ 270,000	\$ 18,547	\$ 750,000	\$ 3,000,000	\$ 1,500,000	-	-	\$ 4,500,000	\$ 5,250,000	\$ 5,268,547
WT7107	Mare Island Tank Disinf. By-Product Destruction	404-City Water Sys	2 years	\$ 200,000	\$ 200,000	-	-	-	-	-	-	-	\$ 200,000
WT7108	New Capitol Zone Pump Station	404-City Water Sys	2 years	\$ 200,000	\$ 188,978	-	\$ 50,000	\$ 400,000	\$ 400,000	\$ 3,200,000	\$ 4,050,000	\$ 4,050,000	\$ 4,238,978
WT7109	New Enterprise Resource Planning Project	404-City Water Sys	2 years	\$ 560,000	\$ 560,000	-	-	-	-	-	-	-	\$ 560,000

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active In Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5Yrs w/remaining balance
WT710	Pump Station Equipment Renovation	404-City Water Sys	2 years	\$ 200,000	\$ 200,000	\$ 285,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 760,000	\$ 1,045,000	\$ 1,245,000
WT712	Jameson Pump #7 Variable Frequency Drive	404-City Water Sys	2 years	\$ 315,000	\$ 315,000	\$ 285,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 385,000	\$ 700,000
WT713	Portable Emergency Generators	404-City Water Sys	2 years	\$ 784,039	\$ 244,885	\$ 303,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,718	\$ 548,603
WT715	Mare Island Booster Pump Station	404-City Water Sys	2 years	\$ 100,000	\$ 100,000	\$ 150,000	\$ 30,000	\$ 900,000	\$ 1,500,000	\$ 1,500,000	\$ 3,930,000	\$ 4,080,000	\$ 4,180,000
WT716	Water Main Replacement FY20-21	404-City Water Sys	1 year	\$ 2,073,855	\$ 2,073,855	\$ 626,145	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 876,145	\$ 2,950,000
WT718	Water Main Replacement FY21-22	404-City Water Sys	--	\$ -	\$ -	\$ 2,900,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 4,600,000	\$ 4,600,000
WT719	Water Main Replacement FY22-23	404-City Water Sys	--	\$ -	\$ -	\$ 300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,500,000	\$ 2,500,000
WT720	Advanced Metering Infrastructure	404-City Water Sys	--	\$ -	\$ -	\$ 950,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 4,750,000	\$ 4,750,000
WT721	Fleming Hill, Pump Stations & Substation Electric Upgrades	404-City Water Sys	--	\$ -	\$ -	\$ 237,500	\$ 195,000	\$ 1,425,000	\$ 1,425,000	\$ 1,710,000	\$ 4,755,000	\$ 4,992,500	\$ 4,992,500
WT722	Burnham Hydro Pump Station Upgrades	404-City Water Sys	--	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 400,000	\$ 2,200,000	\$ -	\$ 2,700,000	\$ 2,800,000	\$ 2,800,000
WT723	Cleanwell Repairs Fleming Hill	404-City Water Sys	--	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,000	\$ 700,000	\$ 700,000
WT724	Caltrans Fairgrounds Pipeline	404-City Water Sys	--	\$ -	\$ -	\$ 1,000,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 2,800,000	\$ 2,800,000
WT725	Laboratory Information Management System	404-City Water Sys	--	\$ -	\$ -	\$ 237,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,500	\$ 237,500
WTR715	Water Main Replacement FY23-24	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ 200,000	\$ 4,000,000	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
WTR716	Water Main Replacement FY24-25	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ 4,350,000	\$ 4,350,000	\$ 4,350,000
WTR717	Water Main Replacement FY25-26	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 2,000,000	\$ 2,175,000	\$ 2,175,000	\$ 2,175,000
WTR719	Cache Main & Pump Station Rehab	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,400,000	\$ 500,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
WTR720	Fleming Hill Ozone Improvements	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,750,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
WTR722	Monticello Pump Station Upgrade	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
WTR723	Shadow Ridge Hydro Pump Station Upgrades	404-City Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 1,000,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
404-City Water System TOTAL						\$ 16,457,248	\$ 26,800,000	\$ 27,725,000	\$ 21,157,500	\$ 15,264,750	\$ 90,947,350	\$ 107,404,498	\$ 122,337,681
410-Travis Water System													
WT7013	Water Facilities Access Road Improvement	410-Travis Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000
WT7054	Distribution Facilities Security Project	410-Travis Water Sys	--	\$ -	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
WT7102	Travis Water Treatment Plant Improvement Project	410-Travis Water Sys	3 years	\$ 705,189	\$ 705,189	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,205,189

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5 Yrs w/remaining balance
WT7109	New Enterprise Resource Planning Project	410-Travis Water Sys	2 years	\$ 70,000	\$ 70,000	-	-	-	-	-	-	-	\$ 70,000
410-Travis Water System TOTAL													
				\$ 775,189	\$ 775,189	-	\$ 650,000	\$ 100,000	\$ 110,000	\$ 50,000	\$ 910,000	\$ 910,000	\$ 1,685,189
411-Lakes Water System													
411-Lakes Water System													
WT7013	Water Facilities Access Road Improvement	411-Lake Water Sys	--	-	-	-	-	\$ 25,000	\$ 15,000	\$ 150,000	\$ 190,000	\$ 190,000	\$ 190,000
WT7031	Lakes Facilities Renovations	411-Lake Water Sys	14 years	\$ 746,103	\$ 246,514	-	\$ 70,000	\$ 100,000	\$ 100,000	-	\$ 270,000	\$ 270,000	\$ 516,514
WT7047	Water Master Plan Update	411-Lake Water Sys	--	-	-	\$ 2,500	\$ 10,000	\$ 10,000	\$ 2,500	\$ 2,500	\$ 25,000	\$ 27,500	\$ 27,500
WT7054	Distribution Facilities Security Project	411-Lake Water Sys	--	-	-	-	\$ 150,000	\$ 100,000	\$ 100,000	-	\$ 350,000	\$ 350,000	\$ 350,000
WT7086	Distribution System SCADA Renovation	411-Lake Water Sys	--	-	-	\$ 217,438	\$ 50,000	\$ 75,000	\$ 100,000	-	\$ 225,000	\$ 442,438	\$ 444,438
WT7089	Distribution Sampling Stations	411-Lake Water Sys	--	-	-	-	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	\$ 60,000	\$ 60,000
WT7098	Meter Replacement Project	411-Lake Water Sys	--	-	-	\$ 200,000	-	-	\$ 500,000	-	\$ 500,000	\$ 700,000	\$ 700,000
WT7100	Lake Frey Dam Improvement	411-Lake Water Sys	4 years	\$ 460,000	\$ 144,236	-	\$ 100,000	\$ 200,000	\$ 100,000	\$ 2,000,000	\$ 2,400,000	\$ 2,400,000	\$ 2,544,236
WT7101	Lake Madigan Dam Improvement	411-Lake Water Sys	4 years	\$ 220,000	\$ 24,942	-	\$ 250,000	\$ 150,000	\$ 450,000	-	\$ 850,000	\$ 850,000	\$ 874,942
WT7104	Green Valley Diversion Dam Repairs	411-Lake Water Sys	2 years	\$ 350,000	\$ 350,000	-	\$ 50,000	-	-	-	\$ 50,000	\$ 50,000	\$ 400,000
WT7105	Green Valley Water Treatment Plant Corrosion Control	411-Lake Water Sys	2 years	\$ 250,000	\$ 51,287	-	\$ 150,000	\$ 600,000	-	-	\$ 750,000	\$ 750,000	\$ 801,287
WT7106	Seiebe and Rockville Tank Replacement	411-Lake Water Sys	2 years	\$ 150,000	\$ 150,000	-	-	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ 4,400,000	\$ 4,400,000	\$ 4,550,000
WT7109	New Enterprise Resource Planning Project	411-Lake Water Sys	2 years	\$ 70,000	\$ 70,000	-	-	-	-	-	-	-	\$ 70,000
WT7110	Pump Station Equipment Renovation	411-Lake Water Sys	--	-	-	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	\$ 55,000	\$ 55,000
WT7113	Portable Emergency Generators	411-Lake Water Sys	1 year	\$ 150,000	\$ 150,000	\$ 15,986	-	-	-	-	-	\$ 15,986	\$ 165,986
WT7117	Gordon Valley Water Main Rehab/Replacement	411-Lake Water Sys	1 year	\$ 500,000	\$ 500,000	-	\$ 1,200,000	\$ 2,500,000	-	-	\$ 3,700,000	\$ 3,700,000	\$ 4,200,000
WT7120	Advanced Metering Infrastructure	411-Lake Water Sys	--	-	-	\$ 50,000	\$ 100,000	\$ 100,000	-	-	\$ 200,000	\$ 250,000	\$ 250,000
WT7121	Fleming Hill, Pump Stations & Substation Electric Upgrades	411-Lake Water Sys	--	-	-	\$ 12,500	\$ 5,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ 245,000	\$ 257,500	\$ 257,500
WT7125	Laboratory Information Management System	411-Lake Water Sys	--	-	-	\$ 15,500	-	-	-	-	-	\$ 12,500	\$ 15,500
WTR7117	Water Main Replacement FY25-26	411-Lake Water Sys	--	-	-	-	-	-	\$ 175,000	\$ 2,000,000	\$ 2,175,000	\$ 2,175,000	\$ 2,175,000
WTR7118	Lake System Master Plan	411-Lake Water Sys	--	-	-	-	-	-	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
WTR7121	Lake Water System Auxiliary Pump Supply	411-Lake Water Sys	--	-	-	-	\$ 500,000	\$ 200,000	\$ 750,000	-	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000

5-Year Project Listing by Funding Source

Project #	Project Title	Fund	Number of Years Fund Is Active in Project	Budget Amounts from Prior Years	Remaining Balance from Previous Years	FY 2021-22	Estimated FY 2022-2023	Estimated FY 2023-24	Estimated FY 2024-2025	Estimated FY 2025-2026	Estimated 4-Year Total	5-Year Total	Proj Total Over Next 5yrs w/remaining balance
WTR7124	Green Valley Line Rehabilitation	411-Lake Water Sys	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
411-Lakes Water System TOTAL													
				\$ 2,896,103	\$ 1,686,979	\$ 525,924	\$ 2,660,000	\$ 4,500,000	\$ 6,392,500	\$ 6,417,500	\$ 20,030,000	\$ 20,555,924	\$ 22,244,903
415-Marina													
PWC111	Public Building Repairs	415-Marina	1 year	\$ 150,000	\$ 79,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,383
PWM06	Marina Dredging	415-Marina	11 years	\$ 3,842,000	\$ 169,307	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 469,307
PWM08	Marina Abandoned Boat Project	415-Marina	9 years	\$ 591,300	\$ 172,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,998
PWM09	Marina Sea Wall	415-Marina	5 years	\$ 300,000	\$ 153,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,577
415-Marina TOTAL													
				\$ 4,883,300	\$ 575,265	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 875,265
431-Parking													
PWW001	Vallejo Station Major Maintenance	431-Parking	8 years	\$ 107,992	\$ 310	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,310
431-Parking TOTAL													
				\$ 107,992	\$ 310	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,310
Proposed													
PWVS11	Vallejo Station Phase B	Proposed	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000
Proposed TOTAL													
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000
TOTALS													
				\$ 119,400,660	\$ 40,930,462	\$ 26,295,507	\$ 45,936,181	\$ 37,235,000	\$ 32,485,000	\$ 53,532,250	\$ 169,188,431	\$ 195,483,038	\$ 236,414,400
						FY21-22							GRAND TOTAL
						Appropriations							TOTAL



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Pavement Rehabilitation Background



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

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

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

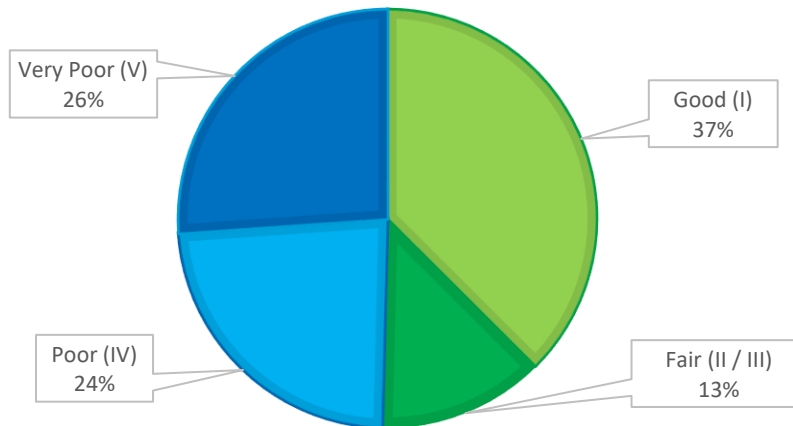
The City was involved as part of the P-TAP 19 grant program during which the MTC’s contractor performed visual inspections of all 308.37 centerline miles of paved streets maintained by the City. PCI measurements rate streets as Good, Fair, Poor and Very Poor. The PCI is a measurement of pavement condition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

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

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



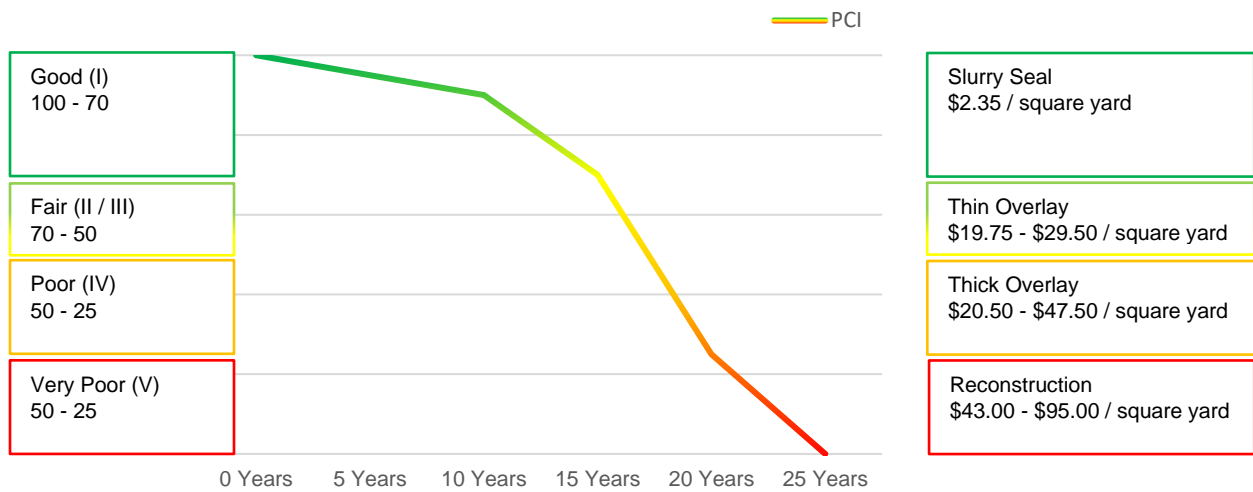
Figure 1: City of Vallejo February 2019 Street Condition



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

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

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



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

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

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



5-YEAR CIP PAVEMENT

Street Name (with segments from and to)

1	Meadows Dr.*	from	Roleen Dr.	to	Tobin Dr.	<i>Arterial</i>
2	Meadows Dr.*	from	Tobin Dr.	to	Sonoma Blvd.	<i>Arterial</i>
3	Meadows Dr.*	from	Catalina Way	to	Roleen Dr.	<i>Arterial</i>
4	Florida St.*	from	Marin Street	to	Sutter St.	<i>Collector</i>
5	City-wide Slurry Seal - Locations TBD					<i>Various</i>

6	Mini Dr.*	from	Jack London Dr.	to	Sonoma Blvd/SR29	<i>Collector</i>
7	Broadway St.	from	Tennessee St.	to	Louisiana St.	<i>Collector</i>
8	Broadway St.	from	Nebraska St.	to	Tennessee St.	<i>Arterial</i>
9	City-wide Slurry Seal - Locations TBD					<i>Various</i>

10	Fifth St.	from	Lemon St.	to	Cherry St.	<i>Collector</i>
11	Ascot Pkwy	from	Columbus Pkwy	to	Redwood Pkwy	<i>Arterial</i>
12	City-wide Slurry Seal - Locations TBD					<i>Various</i>

13	Redwood St.*	from	Sacramento St.	to	Sonoma Blvd.	<i>Arterial</i>
14	Redwood St.*	from	Sonoma Blvd.	to	Broadway St.	<i>Arterial</i>
15	City-wide Slurry Seal - Locations TBD					<i>Various</i>

16	Gateway Dr.	from	Griffin Dr.	to	Sage St.	<i>Collector</i>
17	Tennessee St.*	from	Oakwood Ave.	to	Parkwood Dr.	<i>Collector</i>
18	City-wide Slurry Seal - Locations TBD					<i>Various</i>

19	Sacramento St.*	from	Tennessee St.	to	Frisbee Street	<i>Collector</i>
20	Sacramento St.*	from	Frisbee Street	to	Redwood Street	<i>Collector</i>
21	Sacramento St.*	from	Redwood Street	to	Baldwin Street	<i>Collector</i>
22	Tennessee St.*	from	Oakwood Ave.	to	Parkwood Dr.	<i>Collector</i>
23	Rotary Way	from	Admiral Callaghan Ln.	to	Cadloni Ln.	<i>Residential/Local</i>
24	Borges Ln.	from	Evelyn Cir.	to	Angelina Way	<i>Collector</i>
25	Daniels Ave.	from	Wilson Ave.	to	Selfridge St.	<i>Collector</i>
26	Oakwood Ave.	from	Tennessee St.	to	1375 Overland Aly.	<i>Arterial</i>
27	Florida St.*	from	Amador St.	to	Tuolumne St.	<i>Collector</i>
28	Borges Ln.	from	Fairgrounds Dr.	to	Clearview Dr.	<i>Collector</i>

REHABILITATION PROJECTS

PCI

Fiscal Years Projects Anticipated to be done

1 5 FY 2021-2022
 2 5 FY 2021-2022
 3 0-36 FY 2021-2022
 4 35 FY 2021-2022
 5 various FY 2021-2022

6 5-10 FY 2022-2023
 7 41 FY 2022-2023
 8 28 FY 2022-2023
 9 various FY 2022-2023

10 31 FY 2023-2024
 11 38-49 FY 2023-2024
 12 various FY 2023-2024

13 66 FY 2024-2025
 14 54-61 FY 2024-2025
 15 various FY 2024-2025

16 16 FY 2025-2026
 17 28 FY 2025-2026
 18 various FY 2025-2026

19 54-75 TBD
 20 80 TBD
 21 12 TBD
 22 28 TBD
 23 14 TBD
 24 9 TBD
 25 5-50 TBD
 26 29 TBD
 27 78 TBD
 28 18 TBD



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Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	CED001
Project Name	Vallejo Bluffs Trail

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

Status Active

Description	Total Project Cost: \$250,000
<p>The Vallejo Bluffs Trail will be 10,416 feet or 1.97 miles in total length, including connections to four different points. Preliminary plans and environmental studies for this trail were completed in 2003. Studies on other potential trail connections to and through Glen Cove and other destinations in Vallejo were done in 2008. Finally, a project was launched in 2017 by City of Vallejo in partnership with Bay Trail, Ridge Trail, and Solano Transportation Authority to complete construction plan and environmental studies and obtain a permit from Caltrans for the trail connections.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	238,255	11,745						250,000
Total	238,255	11,745						250,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
221-Grant / Reimbursement	250,000							250,000
Total	250,000							250,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # CE001
Project Name Private Building Demolition



Type Safety
Useful Life
Category Infrastructure: Other

Department City Attorney's Office
Contact City Attorney
Priority Public Safety / Services

Status Active

Description

Total Project Cost: \$391,586

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

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	351,000	40,586						391,586
Total	351,000	40,586						391,586

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
147-Neighborhood Law Program Nuisance & Abatement	151,586							151,586
201-Capital Outlay	240,000							240,000
Total	391,586							391,586

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # GVRD
Project Name Greater Vallejo Recreation District



Type Maintenance
Useful Life
Category Infrastructure: Other

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

Status Active

Description

Total Project Cost: \$7,006,619

The City is a passing-through agent for federal grants and park development fees administered by the Greater Vallejo Recreation District (GVRD). All park development fees are appropriated annually for use in the GVRD Capital Improvement Program.

Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	7,006,618	1						7,006,619
Total	7,006,618	1						7,006,619

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
137-Neighborhood Park Development	7,006,619							7,006,619
Total	7,006,619							7,006,619

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWAR01
Project Name Capitol Street Stairs

Type Improvement

Department Public Works Department

Useful Life

Contact Public Works Director

Category Infrastructure: Other

Priority Public Safety / Services



Status Active

Description **Total Project Cost:** \$300,000

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

Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	183,158	116,842						300,000
Total	183,158	116,842						300,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	300,000							300,000
Total	300,000							300,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWC109
Project Name Streets/Pavement Maintenance & Rehabilitation



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

Status New Funding

Description

Total Project Cost: \$23,888,863

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

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

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	6,231,970	2,956,893	3,750,000	3,650,000	3,650,000	3,650,000		23,888,863
Total	6,231,970	2,956,893	3,750,000	3,650,000	3,650,000	3,650,000		23,888,863

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	5,744,863	420,000	1,200,000	1,100,000	1,100,000	1,100,000		10,664,863
219-Traffic Congestion Relief	725,339	350,000	350,000	350,000	350,000	350,000		2,475,339
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	1,548,661	400,000	2,200,000	2,200,000	2,200,000	2,200,000		10,748,661
Total	8,018,863	1,170,000	3,750,000	3,650,000	3,650,000	3,650,000		23,888,863

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWC111
Project Name Public Building Repairs



Type Maintenance
Useful Life
Category Facilities

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status New Funding

Description

Total Project Cost: \$8,919,430

The project includes performing work on city facilities that will replace vital equipment, address safety and ADA upgrades, repair of non-deferred 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.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	3,095,648	1,823,782	1,000,000	1,000,000	1,000,000	1,000,000		8,919,430
Total	3,095,648	1,823,782	1,000,000	1,000,000	1,000,000	1,000,000		8,919,430

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
107-Mare Island Base Reuse		125,000						125,000
201-Capital Outlay	4,379,430	265,000	1,000,000	1,000,000	1,000,000	1,000,000		8,644,430
415-Marina	150,000							150,000
Total	4,529,430	390,000	1,000,000	1,000,000	1,000,000	1,000,000		8,919,430

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWC113
Project Name MUTCD Street Sign Upgrade



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

Status New Funding

Description **Total Project Cost:** \$475,000

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

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

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	49,518	100,482	100,000	100,000	75,000	50,000		475,000
Total	49,518	100,482	100,000	100,000	75,000	50,000		475,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	8,000	100,000	100,000	100,000	75,000	50,000		433,000
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	42,000							42,000
Total	50,000	100,000	100,000	100,000	75,000	50,000		475,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWC207
Project Name Prop 42 Replacement



Type Improvement
Useful Life
Category Infrastructure: Transportation

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$181,472

This project funds Capital Improvement Street Replacement / Rehabilitation Projects. These roadways are considered "failed" or are beyond preventative maintenance measures.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	21,134	160,338						181,472
Total	21,134	160,338						181,472

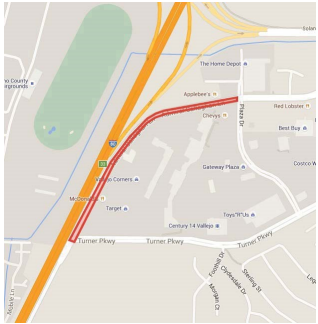
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
219-Traffic Congestion Relief	181,472							181,472
Total	181,472							181,472

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWC306
Project Name Northeast Quadrant Maintenance



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

Status Active

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

Justification
 MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		362,300						362,300
Total		362,300						362,300

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	362,300							362,300
Total	362,300							362,300

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWC316
Project Name Hwy 37 Relinquishment



Type Improvement
Useful Life
Category Infrastructure: Transportation

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$210,000

The purpose of this project is to repair the roadway on the portion of old Route 37 that was relinquished to the City of Vallejo from Caltrans. Funding from Caltrans was received in 2009 for this project. No new budget is being request at this time.

Justification

MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	63,183	146,817						210,000
Total	63,183	146,817						210,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
221-Grant / Reimbursement	210,000							210,000
Total	210,000							210,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWL001
Project Name Hiddenbrooke Parkway (LMD)



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

Status Active

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

Justification
 MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	102,054	160,335						262,389
Total	102,054	160,335						262,389

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
138-Hiddenbrooke Community Services District	262,389							262,389
Total	262,389							262,389

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PWL002
Project Name	Glen Cove Parkway (LMD)

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

Status Active

Description	Total Project Cost: \$979,414
<p>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.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	276,372	703,042						979,414
Total	276,372	703,042						979,414

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
185-LMD Glen Cove III	450,000							450,000
201-Capital Outlay	529,414							529,414
Total	979,414							979,414

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PWL005
Project Name	Highlands Park Vault Repair Design

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

Status Active

Description	Total Project Cost: \$50,000
This project is for the design of rehabilitation of the septic tank vault located at Highland Park.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		50,000						50,000
Total		50,000						50,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
177-LMD Bordoni Ranch	50,000							50,000
Total	50,000							50,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PWL006
Project Name	Hiddenbrooke Welcome Center Rehab

Type Improvement
Useful Life
Category Infrastructure: Other

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$90,000

This proposed project will rehab the Welcome Center at Hiddenbrooke Parkway.

Justification

MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	11,171	78,829						90,000
Total	11,171	78,829						90,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
138-Hiddenbrooke Community Services District	90,000							90,000
Total	90,000							90,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PWM06
Project Name	Marina Dredging

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

Status New Funding

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

Justification
MAINTAINS INVESTMENT: Extends Other Facilities Lives

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	3,672,761	519,239						4,192,000
Total	3,672,761	519,239						4,192,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	50,000							50,000
415-Marina	3,842,000	300,000						4,142,000
Total	3,892,000	300,000						4,192,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWM08
Project Name Marina Abandoned Boat Project



Type Maintenance
Useful Life
Category Infrastructure: Marina

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$591,300

This project is for the removal of abandoned boats at the Marina. The City applies for grant funding each year from the CA Department of Boating and Waterways to assist with the removal of abandoned vessels. The grant match is 10%.

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

Justification

MAINTAINS INVESTMENT: Extends Other Facilities Lives

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	418,302	172,998						591,300
Total	418,302	172,998						591,300

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
415-Marina	591,300							591,300
Total	591,300							591,300

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWM09
Project Name Marina Sea Wall



Type Maintenance
Useful Life
Category Infrastructure: Marina

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$300,000

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 of the Marina to maintain.

Justification

MAINTAINS INVESTMENT: Extends Other Facilities Lives

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	146,423	153,577						300,000
Total	146,423	153,577						300,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
415-Marina	300,000							300,000
Total	300,000							300,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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



Type Improvement
Useful Life
Category Infrastructure: Other

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

Status Active

Description

Total Project Cost: \$300,000

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.

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		300,000						300,000
Total		300,000						300,000

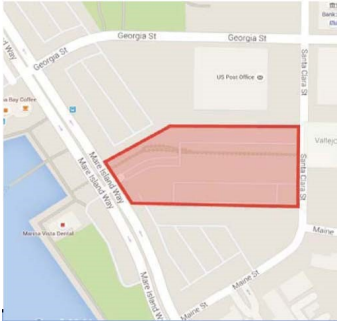
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	300,000							300,000
Total	300,000							300,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PWVS11
Project Name Vallejo Station Phase B



Type Improvement
Useful Life
Category Facilities

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

Status Active

Description **Total Project Cost:** \$27,199,065

This project is for the design & construction of the Vallejo Station Parking Structure (VSPS) Phase B. The preliminary engineering work is completed. The final design will come once funding is secured.

This project is part of the Downtown Waterfront Specific Plan.

Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	100,000	99,065				27,000,000		27,199,065
Total	100,000	99,065				27,000,000		27,199,065

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	49,129							49,129
222-Vallejo Station Parking Structure	149,936							149,936
Proposed						27,000,000		27,000,000
Total	199,065					27,000,000		27,199,065

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PWV001
Project Name	Vallejo Station Major Maintenance

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

Status Active

Description	Total Project Cost: \$407,992
<p>This project provides funding for future major maintenance needs of the Vallejo Station Parking Structure (VSPS). This project is putting monies aside in order to fund major maintenance work that will be needed for the VSPS in future years.</p> <p>Major Maintenance includes fixing major cracks in the concrete, resurfacing the concrete, striping the parking spaces, replacig lighting, replacing signage, etc.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	107,682					300,310		407,992
Total	107,682					300,310		407,992

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
431-Parking	107,992			100,000	100,000	100,000		407,992
Total	107,992			100,000	100,000	100,000		407,992

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9401
Project Name	Lake Chabot Dam Improvement

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

Status Active

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

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	22,455	227,545				247,250		497,250
Total	22,455	227,545				247,250		497,250

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	75,000							75,000
404-City Water Systems	175,000					247,250		422,250
Total	250,000					247,250		497,250

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9402
Project Name Asset Management



Type Improvement
Useful Life
Category Infrastructure: Other

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

Status Active

Description

Total Project Cost: \$675,000

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

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

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	537,114	137,886						675,000
Total	537,114	137,886						675,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	250,000							250,000
404-City Water Systems	425,000							425,000
Total	675,000							675,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9405
Project Name	Elevator Rehab

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

Status Active

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

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	32,962	406,837						439,799
Total	32,962	406,837						439,799

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
223-Long Term Maintenance	439,799							439,799
Total	439,799							439,799

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9406
Project Name	North Mare Island Levee

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

Status Active

Description	Total Project Cost: \$176,070
<p>This project is to repair the North Mare Island Levee damage from the 2017 Winter Storms. The North Mare Island Levee is an important part of the waterways surrounding the City.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	168,410	7,660						176,070
Total	168,410	7,660						176,070

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	76,070							76,070
221-Grant / Reimbursement	50,000							50,000
223-Long Term Maintenance	50,000							50,000
Total	176,070							176,070

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9408
Project Name	EV Chargers at Public Facilities

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

Status New Funding

Description	Total Project Cost: \$197,000
<p>This project will add Electric Vehicle (EV) chargers at the Public Facilities. A Bay Area Air Quality Management District (BAAQMD) grant is funding the chargers in this project while a Solano Transportation Authority (STA) grant is also contributing to this project for the installation of the EV chargers.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	123,219	717	73,064					197,000
Total	123,219	717	73,064					197,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	35,000	30,000						65,000
221-Grant / Reimbursement	132,000							132,000
Total	167,000	30,000						197,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9409
Project Name Trash Enclosures at Public Buildings

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

Status Active

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

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	12,794	62,206						75,000
Total	12,794	62,206						75,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	50,000							50,000
227-Waterfront History Park	25,000							25,000
Total	75,000							75,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9415
Project Name ADA Sidewalk Shaving Program



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

Status Active

Description **Total Project Cost:** \$60,000
 The purpose of this project is to improve sidewalks throughout the City to ensure the sidewalks are ADA accessible & compliant.

Justification
 REDUCES LIABILITY: Eliminates Existing Liability

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	44,151	15,849						60,000
Total	44,151	15,849						60,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	60,000							60,000
Total	60,000							60,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9416
Project Name	Vision Zero Plan and Corridor Study

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

Status New Funding

Description	Total Project Cost: \$230,000
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.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	42,671	187,329						230,000
Total	42,671	187,329						230,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	150,000	8,000						158,000
221-Grant / Reimbursement	72,000							72,000
Total	222,000	8,000						230,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9417
Project Name Traffic Calming Toolbox



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

Status New Funding

Description **Total Project Cost:** \$463,412
 This project is an update of the 2013 Traffic Calming Toolbox, which is a catalog of strategies (physical design and other measures) to improve safety for motorists, pedestrians, and cyclists.

Justification
 PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	31,783	431,629						463,412
Total	31,783	431,629						463,412

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	100,000	36,862						136,862
221-Grant / Reimbursement	326,550							326,550
Total	426,550	36,862						463,412

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9418
Project Name	Mare Island Cemetery Rehabilitation

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

Status Active

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

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	230,218	33,074						263,292
Total	230,218	33,074						263,292

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
107-Mare Island Base Reuse	25,093							25,093
201-Capital Outlay	212,000							212,000
223-Long Term Maintenance	26,199							26,199
Total	263,292							263,292

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9420
Project Name	Erosion Control

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

Status Active

Description	Total Project Cost: \$200,000
Installation of erosion control measures that will prevent the release of sediment/storm water into existing drainage systems.	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
Total	200,000							200,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9421
Project Name Turner Parkway Improvements



Type Improvement
Useful Life
Category Infrastructure: Other

Department Public Works Department
Contact Public Works Director
Priority Generates Revenue

Status Active

Description **Total Project Cost:** \$200,000

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

Justification

GENERATES REVENUE: Increased Revenue to Subsidized Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

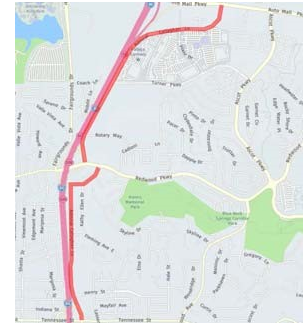
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
Total	200,000							200,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9422
Project Name Frontage Lane Traffic Signals



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

Status Active

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

Justification
 GENERATES REVENUE: Increases Revenue to Subsidized Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
Total	200,000							200,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9423
Project Name	Waterfront Park Project

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

Status Active

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

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	43,609	106,391						150,000
Total	43,609	106,391						150,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	50,000							50,000
227-Waterfront History Park	100,000							100,000
Total	150,000							150,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9428
Project Name Urban Forest Management Plan



Type Maintenance
Useful Life
Category Infrastructure: Other

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

Status New Funding

Description

Total Project Cost: \$550,000

Inventory and Maintain an Urban Forest Mangement Plan to know what we have, what the status is of what we have, and when we need to replace.

Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	827	549,173						550,000
Total	827	549,173						550,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	10,000	40,000						50,000
221-Grant / Reimbursement	500,000							500,000
Total	510,000	40,000						550,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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



Type Safety
Useful Life
Category Infrastructure: Other

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

Status Active

Description

Total Project Cost: \$10,000

This project is to remediate and remove hazardous material / underground tanks in order to keep the public safe.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		10,000						10,000
Total		10,000						10,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	10,000							10,000
Total	10,000							10,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9433
Project Name	Navigation Center

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

Status Active

Description	Total Project Cost: \$106,850
<p>A Navigation Center Shelter is for individuals experiencing homelessness, mirrored after other successful models, which provide service-rich temporary shelters and graduates individuals into a myriad of paths to permanent housing options.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	106,148	702						106,850
Total	106,148	702						106,850

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	106,850							106,850
Total	106,850							106,850

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9434
Project Name	SMART Train Light Rail Feasibility Study

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

Status New Funding

Description	Total Project Cost: \$200,000
This project allows for a feasibility study of expanding the Vallejo infrastructure network to be included in the Solano County Hub of the Statewide Rail Network system.	

Justification
GENERATES REVENUE: Increases Revenue to Subsidized Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay		200,000						200,000
Total		200,000						200,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9435
Project Name Hiddenbrooke Parkway Rehabilitation (348)



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

Status New Funding

Description **Total Project Cost:** \$2,347,413
 This proposed project will rehabilitate tne Hiddenbrooke Parkway area.

Justification
 MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		1,000,000	1,347,413					2,347,413
Total		1,000,000	1,347,413					2,347,413

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay		2,347,413						2,347,413
Total		2,347,413						2,347,413

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9701
Project Name Admiral Callaghan Widening



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

Status Active

Description **Total Project Cost:** \$491,978

This project widens Admiral Callaghan Lane from two (2) lanes to four (4) lanes from Redwood Parkway to Turner Parkway and includes Class II bike lanes.

Justification

GENERATE REVENUE: Increased Revenue to Subsidized Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		491,978						491,978
Total		491,978						491,978

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	400,000							400,000
208-Northgate Fee & Benefit District	91,978							91,978
Total	491,978							491,978

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9703
Project Name	Springs Road Pavement Rehabilitation

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

Status Active

Description	Total Project Cost: \$900,000
<p>This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant ADA curb ramps, sidewalk, curb and gutter and driveways. The area will be on Springs Road between Maywood Drive and Parkwood Drive.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	188,174	711,826						900,000
Total	188,174	711,826						900,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	900,000							900,000
Total	900,000							900,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9704
Project Name	Tennessee Pavement Rehabilitation

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

Status Active

Description	Total Project Cost: \$900,000
<p>This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant ADA curb ramps, sidewalk, curb and gutter and driveways. The area will be on Tennessee Street between Rollingwood Drive and Broadway.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	150,000	750,000						900,000
Total	150,000	750,000						900,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	900,000							900,000
Total	900,000							900,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9705
Project Name Annual ADA Curb Ramps



Type Safety
Useful Life
Category Infrastructure: Transportation

Department Public Works Department
Contact Public Works Director
Priority Reduces Liability

Status New Funding

Description

Total Project Cost: \$210,000

The purpose of this project is to improve intersections throughout the City to ensure the curb ramps and sidewalks are ADA accessible & compliant.

Justification

REDUCES LIABILITY: Eliminates Existing Liability

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		210,000						210,000
Total		210,000						210,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	10,000							10,000
226-Road Maint Rehab Act / Senate Bill 1 (SB1)		200,000						200,000
Total	10,000	200,000						210,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9706
Project Name	Mare Island Bridge Lift Span Repairs

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

Status Active

Description	Total Project Cost: \$10,000
This project is to repair the lift span of the Mare Island Causeway Bridge to ensure that residents have more than one route off the island.	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		10,000						10,000
Total		10,000						10,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	10,000							10,000
Total	10,000							10,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status New Funding

Description **Total Project Cost:** \$1,260,360

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

Justification

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		1,260,360						1,260,360
Total		1,260,360						1,260,360

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
221-Grant / Reimbursement		1,260,360						1,260,360
Total		1,260,360						1,260,360

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status New Funding

Description **Total Project Cost:** \$249,700

This project will be to install high visibility crosswalks, advance warning signs, and ADA ramps at seventeen intersections (Georgia at Rollingwood/Fernwood, Baywood at Rollingwood/Fernwood, Daniels at Rodgers/Selfridge, Mini at Whitney/Corcoran, Cocoran at Arrowhead, Ensign at Shasta/Highland Elm/Mariposa, Nebraska at Shasta/Mariposa/Mid Block, Porter at Magazine, Glen Cove at Regatta).

Justification

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		249,700						249,700
Total		249,700						249,700

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
221-Grant / Reimbursement		249,700						249,700
Total		249,700						249,700

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9710
Project Name	Meadows Drive Pavement Rehabilitation

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

Status New Funding

Description	Total Project Cost: \$1,400,000
This reconstruction project will consist of pavement rehabilitation, removal and replacement of non-compliant ADA curb ramps, sidewalk, curb and gutter and driveways.	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		400,000	1,000,000					1,400,000
Total		400,000	1,000,000					1,400,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)		1,400,000						1,400,000
Total		1,400,000						1,400,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9729
Project Name	Sacramento Street Road Diet

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

Status Active

Description	Total Project Cost: \$867,956
<p>This project will reduce the number of travel lanes on Sacramento Street between Tennessee Street and Redwood Street, from four lanes down to two lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged. Traffic calming in order to increase the public's safety is a priority for the City.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	69,754	798,202						867,956
Total	69,754	798,202						867,956

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	126,323							126,323
219-Traffic Congestion Relief	60,633							60,633
221-Grant / Reimbursement	681,000							681,000
Total	867,956							867,956

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9730
Project Name Citywide Road Diet Study



Type Safety
Useful Life
Category Infrastructure: Transportation

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

Status Active

Description

Total Project Cost: \$150,000

Evaluate existing four lane roads for potential reduction to two lanes for traffic calming and pedestrian safety. This project will also support the bicycle network system and any other master plan efforts. Researching appropriate areas where traffic calming and pedestrian safety is needed is the reason for this project.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	20,240	79,760	50,000					150,000
Total	20,240	79,760	50,000					150,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	100,000		50,000					150,000
Total	100,000		50,000					150,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9731
Project Name	Redwood Street Road Diet

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

Status Active

Description	Total Project Cost: \$125,000
<p>This project will reduce the number of travel lanes on Redwood Street between Tuolumne Street and Broadway, from four lanes down to two lanes. Turning lanes and loop detectors at the traffic signals will also be rearranged.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		25,000	100,000					125,000
Total		25,000	100,000					125,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	125,000							125,000
Total	125,000							125,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9733
Project Name	Northgate Improvements

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

Status Active

Description	Total Project Cost: \$33,944
This project will include public right-of-way improvements from a one-time surplus funds from the maturing Northgate Improvement District bond.	

Justification
MAINTAIN INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures			33,944					33,944
Total			33,944					33,944

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	33,944							33,944
Total	33,944							33,944

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9735
Project Name HSIP 5 Pedestrian Crossing Improvements

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

Status Active

Description Total Project Cost: \$296,000

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

Justification

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	56,174	239,826						296,000
Total	56,174	239,826						296,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	50,000							50,000
221-Grant / Reimbursement	246,000							246,000
Total	296,000							296,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9736
Project Name	HSIP 6 Intersection Improvements

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

Status Active

Description	Total Project Cost: \$1,505,800
<p>This project is installing High-Intensity Activated Crosswalk (HAWK) beacons at six unsignalized pedestrian crossings. This project is funded by the Highway Safety Improvement Program (HSIP) with the City of Vallejo covering the soft costs. Six (6) pedestrian crossings will include intersections; Broadway Street at Hogan Avenue, Springs Road at Tregakis Avenue, Broadway Street at Illinois Street, Springs Road at Heartwood Ave, Springs Road at Lassen Street/Hilton Avenue, and Broadway Street at Hampshire Street.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	119,889	500,000	885,911					1,505,800
Total	119,889	500,000	885,911					1,505,800

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
203-Transportation Impact Mitigation	200,000							200,000
221-Grant / Reimbursement	1,305,800							1,305,800
Total	1,505,800							1,505,800

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9738
Project Name	Capitol Street Improvements

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

Status Active

Description

Total Project Cost: \$1,226,981

Improvements to pavement condition, drainage structure and curb ramps at Capitol Street between Santa Clara Street and Sacramento Street. The funding for this project is the California Senate Bill 1 (SB1) Road Maintenance Rehabilitation Act (RMRA).

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	790,819	436,162						1,226,981
Total	790,819	436,162						1,226,981

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	1,226,981							1,226,981
Total	1,226,981							1,226,981

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9739
Project Name Sonoma Blvd Retaining Wall

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

Status Active

Description	Total Project Cost: \$10,000
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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.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		10,000						10,000
Total		10,000						10,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	10,000							10,000
Total	10,000							10,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9745
Project Name	Citywide Slurry Seal

Type Maintenance
Useful Life
Category Infrastructure: Transportation

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status New Funding

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

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	1,590,152	900,000						2,490,152
Total	1,590,152	900,000						2,490,152

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
112-Mare Island CFD	190,614							190,614
201-Capital Outlay	652,663							652,663
219-Traffic Congestion Relief	546,875	900,000						1,446,875
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	200,000							200,000
Total	1,590,152	900,000						2,490,152

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status Active

Description	Total Project Cost: \$3,909,349
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The Safe Routes to School (SR2S) infrastructure project will enhance pedestrian facilities around two schools in Vallejo & five schools in Benicia, improving safety & promote walking. This is a combined project between the cities of Vallejo and Benicia along with the assistance from the Solano Transportation Authority (STA). Vallejo staff will take the lead in managing the project during design and construction. This project is partially funded by the Active Transportation Program (ATP) grant and the Metropolitan Transportation Commission 's (MTC's) Transportation Development Act Article 3 (TDA-3) grant.

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	3,587,032	322,317						3,909,349
Total	3,587,032	322,317						3,909,349

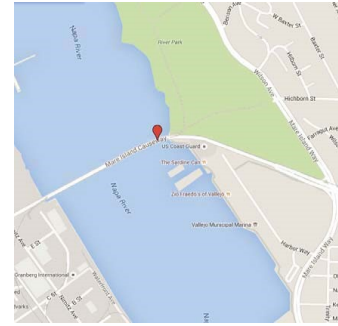
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	528,440							528,440
219-Traffic Congestion Relief	169,317							169,317
221-Grant / Reimbursement	3,211,592							3,211,592
Total	3,909,349							3,909,349

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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



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

Status Active

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

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

Justification

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	600,000	1,500,000	10,000,000	1,500,000				13,600,000
Total	600,000	1,500,000	10,000,000	1,500,000				13,600,000

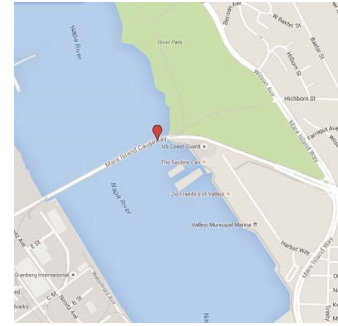
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
112-Mare Island CFD	2,099,073				-484,073			1,615,000
221-Grant / Reimbursement	1,058,819		10,926,181					11,985,000
Total	3,157,892		10,926,181		-484,073			13,600,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9775
Project Name Mare Island Causeway Bridge Controls



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

Status Active

Description

Total Project Cost: \$1,038,731

This project will replace the aging causeway lift span controls to lift the bridge for ships to pass under the bridge. Many of the bridge control parts are no longer in production, so the existing controls will have to be modified or fully replaced to meet the specifications of parts currently available.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	13,731	25,000			500,000	500,000		1,038,731
Total	13,731	25,000			500,000	500,000		1,038,731

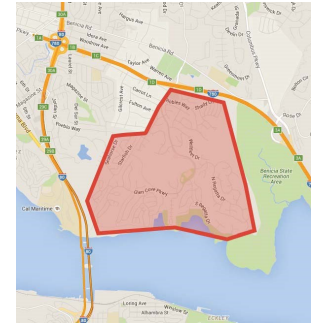
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
112-Mare Island CFD	1,084,386				484,073			1,568,459
Total	1,084,386				484,073			1,568,459

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9787
Project Name Glen Cove Improvements



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

Status Active

Description **Total Project Cost:** \$992,790

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.

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	123,910		868,880					992,790
Total	123,910		868,880					992,790

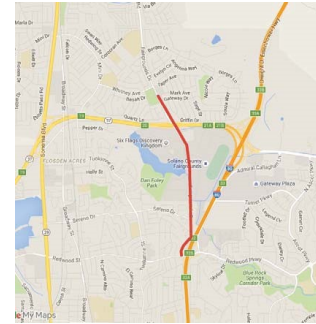
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	992,790							992,790
Total	992,790							992,790

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9788
Project Name Fairground Drive Improvement



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

Status Active

Description **Total Project Cost:** \$1,437,404

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.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	1,343,940		93,464					1,437,404
Total	1,343,940		93,464					1,437,404

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	1,437,404							1,437,404
Total	1,437,404							1,437,404

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	PW9798
Project Name	Sacramento Street Bridge

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

Status New Funding

Description	Total Project Cost: \$9,911,621
<p>This project will replace the Sacramento St bridge over the railroad tracks at Farragut St and Illinois St. This project is partially funded by Proposition 1B & the Highway Bridge Program (HBP). Proposition 1B included stated funding for the seismic retrofit of bridges throughout California. During the strategic phase of the project, Caltrans and the City of Vallejo defined a new scope as a replacement project and authorized grant amounts.</p>	

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

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	5,445,200	4,466,421						9,911,621
Total	5,445,200	4,466,421						9,911,621

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	333,242	680,000						1,013,242
204-Bridge Construction	229,243							229,243
219-Traffic Congestion Relief	66,841							66,841
221-Grant / Reimbursement	8,602,295							8,602,295
Total	9,231,621	680,000						9,911,621

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9800
Project Name Green Infrastructure



Type Improvement
Useful Life
Category Infrastructure: Other

Department Public Works Department
Contact Public Works Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$91,561

This project was a county wide effort for how green infrastructure would be designed into projects moving forward.

Justification

MAINTAINS INVESTMENT: Extends Other Facilities Lives

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	85,640	5,921						91,561
Total	85,640	5,921						91,561

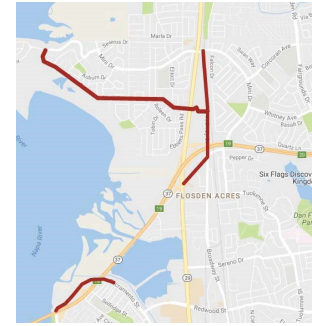
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	91,561							91,561
Total	91,561							91,561

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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



Type Improvement
Useful Life
Category Infrastructure: Other

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

Status Active

Description

Total Project Cost: \$1,378,805

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

This project is partially funded by the Association of Bay Area Governments (ABAG) & two Federal Grants: Active Transportation Program (ATP) and the Transportation Development Act Article 3 (TDA-3). The local match portion included funding from the Napa Valley Vine Trail Coalition (NVVTC) and local funds.

Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	817,286	561,519						1,378,805
Total	817,286	561,519						1,378,805

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	112,000							112,000
219-Traffic Congestion Relief	25,829							25,829
221-Grant / Reimbursement	1,090,976							1,090,976
226-Road Maint Rehab Act / Senate Bill 1 (SB1)	150,000							150,000
Total	1,378,805							1,378,805

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9819
Project Name North Mare Island Building Demo



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

Status Active

Description **Total Project Cost:** \$7,016,757

This project is for the demolition of vacant buildings on the north end of Mare Island. This project is partially funded by the Housing and Urban Development (HUD) grant.

Justification

PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	7,015,993	764						7,016,757
Total	7,015,993	764						7,016,757

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	5,086,000							5,086,000
204-Bridge Construction	1,930,757							1,930,757
Total	7,016,757							7,016,757

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9837
Project Name ADA Transition Plan Improvements



Type Safety
Useful Life
Category Facilities

Department Public Works Department
Contact Public Works Director
Priority Reduces Liability

Status Active

Description

Total Project Cost: \$1,258,422

This project is to assess City Hall's current ADA accessibility and then propose a transition plan for City Hall to be ADA accessible and compliant.

Justification

REDUCES LIABILITY: Reduces Existing Liability

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	942,297	316,125						1,258,422
Total	942,297	316,125						1,258,422

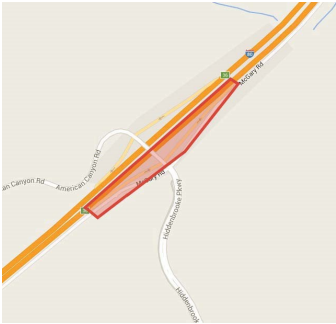
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
201-Capital Outlay	1,258,422							1,258,422
Total	1,258,422							1,258,422

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # PW9967
Project Name Hiddenbrooke Overpass Study



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

Status Active

Description **Total Project Cost:** \$1,126,000

This project is the first step for the improvement of traffic flow at the on/off ramps of I-80 Eastbound and Westbound at Hiddenbrooke Parkway. This project is being coordinated with Caltrans and will study which design option is the best choice to move forward for the on/off ramps. The project budget listed is for preliminary engineering and initial design.

Justification

PUBLIC SAFETY / SERVICES: Enhances Quality of Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	991,496	134,504						1,126,000
Total	991,496	134,504						1,126,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
211-Hiddenbrooke	1,126,000							1,126,000
Total	1,126,000							1,126,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT040
Project Name Pressure Regulatory Study and System Replacement



Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$1,325,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary		50,000						50,000
Equipment				100,000				100,000
Expenditures					25,000	1,150,000		1,175,000
Total		50,000		100,000	25,000	1,150,000		1,325,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	50,000			100,000	25,000	1,150,000		1,325,000
Total	50,000			100,000	25,000	1,150,000		1,325,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7013
Project Name Water Facilities Access Rd Imp

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

Status Active

Description **Total Project Cost:** \$523,800
 Access road improvements for water facilities.
 -

Justification
 MAINTAINS INVESTMENT: Renew Aged Infrastructure
 -

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	23,682	59		50,000	50,000	400,059		523,800
Total	23,682	59		50,000	50,000	400,059		523,800

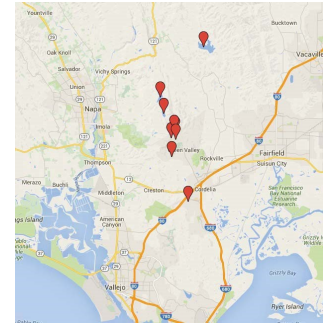
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	23,800			25,000	25,000	200,000		273,800
410-Travis Water Systems					10,000	50,000		60,000
411-Lake Water Systems				25,000	15,000	150,000		190,000
Total	23,800			50,000	50,000	400,000		523,800

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7031
Project Name Lakes Facilities Renovation



Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment

Status Active

Description

Total Project Cost: \$1,016,103

This project replaces chemical controls, valves, equipment, structures, pipelines and facilities to increase reliability of the Lakes Water System facilities.

Justification

MAINTAINS INVESTMENT: Increase Useful Life
 Replacement of Aged infrastructure.

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary	14,444							14,444
Previous Years	485,145							485,145
Expenditures		246,514	70,000	100,000	100,000			516,514
Total	499,589	246,514	70,000	100,000	100,000			1,016,103

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	746,103		70,000	100,000	100,000			1,016,103
Total	746,103		70,000	100,000	100,000			1,016,103

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7047
Project Name	Water Master Plan Update

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

Status New Funding

Description	Total Project Cost: \$1,243,137
Update Water Master Plan -per every 10 years.	
Long term planning for the department	

Justification
MAINTAINS INVESTMENT: Extends other Facilites Lives

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	643,137	100,000	200,000	200,000	50,000	50,000		1,243,137
Total	643,137	100,000	200,000	200,000	50,000	50,000		1,243,137

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	693,137	47,500	190,000	190,000	47,500	47,500		1,215,637
411-Lake Water Systems		2,500	10,000	10,000	2,500	2,500		27,500
Total	693,137	50,000	200,000	200,000	50,000	50,000		1,243,137

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7054
Project Name	Distribution Facilities Security Project

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

Status New Funding

Description	Total Project Cost: \$3,014,474
<p>To add security cameras, automatic gates, provide on site security guards as necessary to protect water distribution tanks, pump stations, transfer facilities, storage facilities and the facilities for workers whom support and work in the distribution system and to replace and install upgraded fencing and gates to all water distribution sites.</p> <p>Prevent loss of water assets to theft and to prevent trespassing.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Public Safety

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		514,474	500,000	1,000,000	1,000,000			3,014,474
Total		514,474	500,000	1,000,000	1,000,000			3,014,474

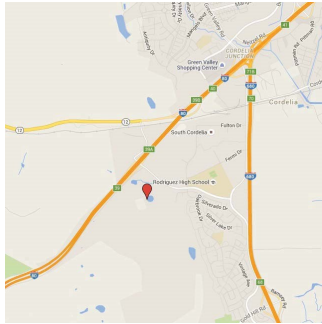
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	14,474	600,000	600,000	800,000	300,000			2,314,474
410-Travis Water Systems			150,000	100,000	100,000			350,000
411-Lake Water Systems			150,000	100,000	100,000			350,000
Total	14,474	600,000	900,000	1,000,000	500,000			3,014,474

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7065
Project Name Cordelia Unit No 3 Emergency



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

Status New Funding

Description **Total Project Cost:** \$6,741,995

Furnish and install 2MW emergency generator, pad mounted, diesel fueled, running at 4160V. Include 48-hour fuel storage tank, associated electrical cabinets, manual transfer switch, remote communications, and accessory power.

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 PSPS events, fires, earthquakes, or other emergency.

Justification

PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Previous Years	1,129,146							1,129,146
Expenditures	115,550	3,497,299	2,000,000					5,612,849
Total	1,244,696	3,497,299	2,000,000					6,741,995

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	3,497,299	1,244,696	2,000,000					6,741,995
Total	3,497,299	1,244,696	2,000,000					6,741,995

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7068
Project Name Fleming Hill Filter Media Replacement



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

Status New Funding

Description **Total Project Cost:** \$6,058,138

Replacement of filter media to improve plant efficiency and ensure continued high quality drinking water.

This project is needed to meet regulatory requirements and to produce safe drinking water. It replaces filter media that is no longer effective and is required to meet the department's mission and goals.

Justification

REDUCE LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Previous Years	458,138							458,138
Expenditures	0	3,375,000	2,225,000					5,600,000
Total	458,138	3,375,000	2,225,000					6,058,138

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	1,758,138	2,075,000	2,225,000					6,058,138
Total	1,758,138	2,075,000	2,225,000					6,058,138

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment

Status Active



Description **Total Project Cost:** \$1,600,000

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

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

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary					200,000			200,000
Previous Years	10,579							10,579
Expenditures		989,421	200,000	200,000				1,389,421
Total	10,579	989,421	200,000	200,000	200,000			1,600,000

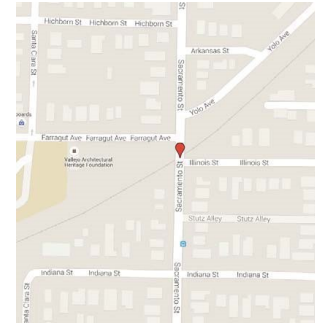
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	1,000,000		200,000	200,000	200,000			1,600,000
Total	1,000,000		200,000	200,000	200,000			1,600,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7073
Project Name Sacramento Bridge Waterline Relocation



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

Status Active

Description **Total Project Cost:** \$100,000

Cost to replace existing pipes across the Sacramento Street railroad bridge with one larger pipe (in conjunction with PW's project replacing the bridge).

This is a project with State funding that requires water pipelines to be moved. The project will pay for the majority of the pipeline relocation, but Water will pay for the increased capacity from the replaced pipes.

Justification

REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	50,000	50,000						100,000
Total	50,000	50,000						100,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	100,000							100,000
Total	100,000							100,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7074
Project Name Trans-Vallejo Pipeline and Grid Pumps



Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment

Status New Funding

Description **Total Project Cost:** \$9,751,880

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary	74,457							74,457
Previous Years	5,634,502							5,634,502
Expenditures		542,921	500,000	1,000,000	2,000,000			4,042,921
Total	5,708,959	542,921	500,000	1,000,000	2,000,000			9,751,880

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	6,118,000	133,880	500,000	1,000,000	2,000,000			9,751,880
Total	6,118,000	133,880	500,000	1,000,000	2,000,000			9,751,880

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7086
Project Name Distribution System SCADA Renovation



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

Status New Funding

Description **Total Project Cost:** \$6,113,747

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

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

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Previous Years	684,403							684,403
Expenditures	188,348	740,996	1,000,000	1,500,000	2,000,000			5,429,344
Total	872,751	740,996	1,000,000	1,500,000	2,000,000			6,113,747

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	1,065,000	331,309	950,000	1,425,000	1,900,000			5,671,309
411-Lake Water Systems		217,438	50,000	75,000	100,000			442,438
Total	1,065,000	548,747	1,000,000	1,500,000	2,000,000			6,113,747

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7089
Project Name Distribution Sampling Stations



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

Status Active

Description **Total Project Cost:** \$310,000

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

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	131,830	38,170	35,000	35,000	35,000	35,000		310,000
Total	131,830	38,170	35,000	35,000	35,000	35,000		310,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	170,000		20,000	20,000	20,000	20,000		250,000
411-Lake Water Systems			15,000	15,000	15,000	15,000		60,000
Total	170,000		35,000	35,000	35,000	35,000		310,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7092
Project Name Fleming Hill Chemical System Replacement



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

Status Active

Description **Total Project Cost:** \$5,347,100

Replacement of the outdated chemical feed system at Fleming Hill Water Treatment Plant.

Proper chemical storage and feed is critical for properly treating drinking water, and for the health and safety of treatment plant workers. The existing system is old and requires new safety features.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	276,949	320,151	1,750,000	3,000,000				5,347,100
Total	276,949	320,151	1,750,000	3,000,000				5,347,100

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	597,100		1,750,000	3,000,000				5,347,100
Total	597,100		1,750,000	3,000,000				5,347,100

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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



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

Status Active

Description **Total Project Cost:** \$9,572,000

Replacement and upgrades of the sedimentation and flocculation facilities at the Fleming Hill Water Treatment Plant.

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

Justification

MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	2,778,405	1,793,595	250,000	2,500,000	2,250,000			9,572,000
Total	2,778,405	1,793,595	250,000	2,500,000	2,250,000			9,572,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	4,572,000		250,000	2,500,000	2,250,000			9,572,000
Total	4,572,000		250,000	2,500,000	2,250,000			9,572,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7096
Project Name Lake Curry Dam Improvement Project



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

Status Active

Description **Total Project Cost:** \$3,557,700

Improvements at Lake Curry that meet 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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	832,846	624,854	100,000	500,000	1,000,000	500,000		3,557,700
Total	832,846	624,854	100,000	500,000	1,000,000	500,000		3,557,700

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	1,457,700		100,000	500,000	1,000,000	500,000		3,557,700
Total	1,457,700		100,000	500,000	1,000,000	500,000		3,557,700

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7097
Project Name Swing Check Valve Replacement



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

Status Active

Description **Total Project Cost:** \$113,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	39,244	73,756						113,000
Total	39,244	73,756						113,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	113,000							113,000
Total	113,000							113,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7098
Project Name Meter Replacement Project



Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment

Status New Funding

Description **Total Project Cost:** \$18,435,840

Replace water meters and meter reading technology. Total project budget estimated at \$13Million to \$18Million. Financing to be determined (TBD) - currently exploring options.
 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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	334,907	3,600,933	5,000,000	5,000,000	4,500,000			18,435,840
Total	334,907	3,600,933	5,000,000	5,000,000	4,500,000			18,435,840

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	1,935,840	3,800,000	6,000,000	6,000,000				17,735,840
411-Lake Water Systems		200,000			500,000			700,000
Total	1,935,840	4,000,000	6,000,000	6,000,000	500,000			18,435,840

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7099
Project Name	Skyview Tank Repair Project

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

Status New Funding

Description	Total Project Cost: \$5,520,000
<p>Repair or replace existing Skyview tank and inlet outlet piping as necessary for new six (6) Million Gallon storage system at existing site.</p> <p>Existing tank is leaking over 100 gallons per minute and was taken off-line in 2021 for safety concerns. Tank is critical for water storage in elevated zones for supply and fire suppression.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Design	251,453							251,453
Expenditures		768,547	3,000,000	1,500,000				5,268,547
Total	251,453	768,547	3,000,000	1,500,000				5,520,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	270,000	750,000	3,000,000	1,500,000				5,520,000
Total	270,000	750,000	3,000,000	1,500,000				5,520,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7100
Project Name Lake Frey Dam Improvement



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

Status Active

Description **Total Project Cost:** \$2,860,000

Improvements at Lake Frey that meet 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	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary	60,070							60,070
Design	29,654							29,654
Previous Years	226,040							226,040
Expenditures		144,236	100,000	200,000	100,000	2,000,000		2,544,236
Total	315,764	144,236	100,000	200,000	100,000	2,000,000		2,860,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	460,000	100,000		200,000	100,000	2,000,000		2,860,000
Total	460,000	100,000		200,000	100,000	2,000,000		2,860,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7101
Project Name Lake Madigan Dam Improvement



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

Status Active

Description **Total Project Cost:** \$1,070,000

Improvements at Lake Madigan that meet 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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	195,708	24,292	250,000	150,000	450,000			1,070,000
Total	195,708	24,292	250,000	150,000	450,000			1,070,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	220,000		250,000	150,000	450,000			1,070,000
Total	220,000		250,000	150,000	450,000			1,070,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7102
Project Name Travis Water Treatment Plant Improvement Project

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

Status Active

Description **Total Project Cost:** \$1,205,189

Replace old equipment that is beyond its useful life. Preliminary projects identified are filter media replacement, filter vessel repair, replacement of effluent pumps, and replacement of aluminum tank.

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		705,189	500,000					1,205,189
Total		705,189	500,000					1,205,189

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
410-Travis Water Systems	705,189		500,000					1,205,189
Total	705,189		500,000					1,205,189

Capital Plan

21-22 thru 25-26

City of Vallejo, California

Project #	WT7104
Project Name	Green Valley Diversion Dam Repairs

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

Status Active

Description	Total Project Cost: \$400,000
<p>Project repairs the Green Valley Diversion Dam, access trail, and bridges / rails, due to damage from the Atlas Fire.</p> <p>The facility is important for diverting Frey/Madigan source waters to the Green Valley Water Treatment Plant. The facility requires repairs to ensure proper operation and provide safety to City employees accessing the facility.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		350,000	50,000					400,000
Total		350,000	50,000					400,000

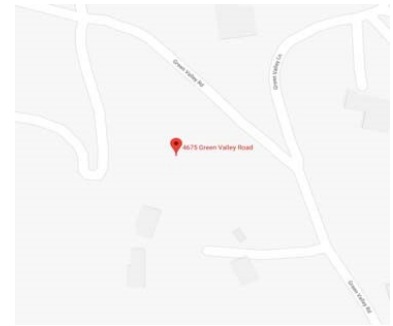
Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	350,000		50,000					400,000
Total	350,000		50,000					400,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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



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

Status Active

Description **Total Project Cost:** \$1,000,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	198,713	51,287	150,000	600,000				1,000,000
Total	198,713	51,287	150,000	600,000				1,000,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	250,000		150,000	600,000				1,000,000
Total	250,000		150,000	600,000				1,000,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7106
Project Name Siebe and Rockville Tank Replacement



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

Status Active

Description

Total Project Cost: \$4,550,000

Replace both tanks within Green Valley system; tanks are corroded and undersized.
 These tanks are beyond their useful life and need to be replaced with larger volume to improve fire capacity. Possibly will be moved to new sites.

Justification

MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		150,000		400,000	2,000,000	2,000,000		4,550,000
Total		150,000		400,000	2,000,000	2,000,000		4,550,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	150,000			400,000	2,000,000	2,000,000		4,550,000
Total	150,000			400,000	2,000,000	2,000,000		4,550,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status Active

Description	Total Project Cost: \$200,000
<p>Project is to install aeration and mixing system in Mare Island Tank to remove/reduce disinfectant by-products (DBPs). Disinfectant By-Products (DBPs) are regulated by State EPA and increase with water age. A DBP reduction system will ensure the Mare Island continues to meet and exceed all water quality requirements,</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	200,000							200,000
Total	200,000							200,000

Capital Plan

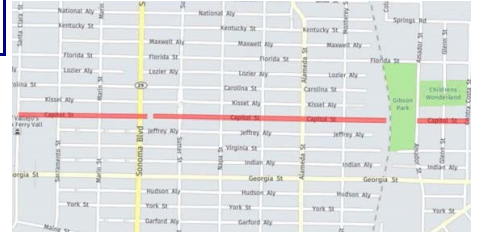
21-22 *thru* 25-26

City of Vallejo, California

Project # WT7108
Project Name New Capitol Zone Pump Station

Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment



Status Active

Description **Total Project Cost:** \$4,250,000

Build new Capitol street pumping facility at Capital and El Dorado streets. 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	21-22	22-23	23-24	24-25	25-26	Future	Total
Design	11,022							11,022
Expenditures		188,978	50,000	400,000	400,000	3,200,000		4,238,978
Total	11,022	188,978	50,000	400,000	400,000	3,200,000		4,250,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	200,000		50,000	400,000	400,000	3,200,000		4,250,000
Total	200,000		50,000	400,000	400,000	3,200,000		4,250,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7109
Project Name New Enterprise Resource Planning Project



Type Safety
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Public Safety / Services

Status Active

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

Justification
 PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		700,000						700,000
Total		700,000						700,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	560,000							560,000
410-Travis Water Systems	70,000							70,000
411-Lake Water Systems	70,000							70,000
Total	700,000							700,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7110
Project Name Pump Station Equipment Renovation



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

Status New Funding

Description **Total Project Cost:** \$1,300,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		500,000	200,000	200,000	200,000	200,000		1,300,000
Total		500,000	200,000	200,000	200,000	200,000		1,300,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	200,000	285,000	190,000	190,000	190,000	190,000		1,245,000
411-Lake Water Systems		15,000	10,000	10,000	10,000	10,000		55,000
Total	200,000	300,000	200,000	200,000	200,000	200,000		1,300,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status New Funding

Description	Total Project Cost: \$700,000
<p>Project provides for the purchase and replacement of the variable frequency drive (VFD) at the Jameson Pump Station.</p> <p>The Jameson Pump #7 Variable Frequency Drive (VFD) has been inoperative for an extended period of time, such that the technology currently in place is outdated. Water staff received quotes to both retrofit and to replace, and the Engineering Manager has determined that replacement is the best course of action from both an infrastructure and a financial perspective.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Design	165,000							165,000
Expenditures		435,000	100,000					535,000
Total	165,000	435,000	100,000					700,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	315,000	285,000	100,000					700,000
Total	315,000	285,000	100,000					700,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7113
Project Name	Portable Emergency Generators

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

Status New Funding

Description	Total Project Cost: \$1,253,743
<p>Project provides for the purchase of portable generators for water system pump stations, and money for installing generator quick-connects.</p> <p>The Water Department must be prepared for PG&E's Public Safety Power Shut Off 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.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Equipment	519,588							519,588
Expenditures	19,566	714,589						734,155
Total	539,154	714,589						1,253,743

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	784,039	303,718						1,087,757
411-Lake Water Systems	150,000	15,986						165,986
Total	934,039	319,704						1,253,743

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7115
Project Name	Mare Island Booster Pump Station

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

Status New Funding

Description	Total Project Cost: \$4,180,000
<p>This project will install a new pump station at the Mare Island Tank to meet pressure requirements at that location. Project will also investigate larger pump station for Mare Island to become its own pressure zone.</p> <p>The City is currently unable to meet state requirements for minimum water pressure to the Forestry Building and the golf course. Installation of booster pumps is required in order to meet state mandates. Creating a new pressure zone on Mare Island could help long-term operations of the water system.</p>	

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		125,000	155,000	900,000	1,500,000	1,500,000		4,180,000
Total		125,000	155,000	900,000	1,500,000	1,500,000		4,180,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	100,000	150,000	30,000	900,000	1,500,000	1,500,000		4,180,000
Total	100,000	150,000	30,000	900,000	1,500,000	1,500,000		4,180,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WT7116
Project Name Water Main Replacement FY20-21



Type Improvement
Useful Life
Category Water

Department Water Department
Contact Water Director
Priority Maintains Investment

Status New Funding

Description

Total Project Cost: \$2,950,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Design		100,000						100,000
Expenditures			2,600,000	250,000				2,850,000
Total		100,000	2,600,000	250,000				2,950,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems	2,073,855	626,145	250,000					2,950,000
Total	2,073,855	626,145	250,000					2,950,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status Active

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

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures	500,000		1,200,000	2,500,000				4,200,000
Total	500,000		1,200,000	2,500,000				4,200,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems	500,000		1,200,000	2,500,000				4,200,000
Total	500,000		1,200,000	2,500,000				4,200,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7118
Project Name	Water Main Replacement FY21-22

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

Status New Funding

Description	Total Project Cost: \$4,600,000
<p>Annual replacement of pipes in the distribution system for FY21-22.</p> <p>Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.</p> <p>Project number in previous book WTR7113.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		2,900,000	1,700,000					4,600,000
Total		2,900,000	1,700,000					4,600,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		2,900,000	1,700,000					4,600,000
Total		2,900,000	1,700,000					4,600,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7119
Project Name	Water Main Replacement FY22-23

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

Status New Funding

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

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		300,000	2,200,000					2,500,000
Total		300,000	2,200,000					2,500,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		300,000	2,200,000					2,500,000
Total		300,000	2,200,000					2,500,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7120
Project Name	Advanced Meter Infrastructure

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

Status New Funding

Description	Total Project Cost: \$5,000,000
<p>Convert Existing Water meters to Advanced Meter Infrastructure with Cellular Meter Reading capacity.</p> <p>The majority of meters are hand read and have been in use for more than 20 years. New Advanced Meter Infrastructure (AMI)I technology allow remote meter reading and can detect leaks in seconds as opposed to months using current technology. Has the potential to more accurately record use which allows more accurate billing.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary		1,000,000						1,000,000
Expenditures			2,000,000	2,000,000				4,000,000
Total		1,000,000	2,000,000	2,000,000				5,000,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		950,000	1,900,000	1,900,000				4,750,000
411-Lake Water Systems		50,000	100,000	100,000				250,000
Total		1,000,000	2,000,000	2,000,000				5,000,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

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

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

Status New Funding

Description	Total Project Cost: \$5,250,000
<p>Update electrical equipment and services to the Water Facilities at Fleming Hill, all Pump Stations and Substations in both the lakes and City systems.</p> <p>Existing facilities have electrical equipment that is 25 years old or older and parts to repair this equipment is no longer available. This includes in some cases the supply equipment from PG&E to pump stations, sub stations and to our treatment plants. This is a critical project to assure our ability to pump water to tanks which supply fire protection and basic service to the customer base.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary		250,000						250,000
Expenditures			200,000	1,500,000	1,500,000	1,800,000		5,000,000
Total		250,000	200,000	1,500,000	1,500,000	1,800,000		5,250,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		237,500	195,000	1,425,000	1,425,000	1,710,000		4,992,500
411-Lake Water Systems		12,500	5,000	75,000	75,000	90,000		257,500
Total		250,000	200,000	1,500,000	1,500,000	1,800,000		5,250,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7122
Project Name	Burnham Hydro Pump Station Upgrades

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

Status New Funding

Description	Total Project Cost: \$2,800,000
<p>Replace existing Pump Station and tank to Burnham Pressure zone.</p> <p>Existing metal tank is beyond repair and pump station equipment is no longer supported in the industry and is not repairable.</p>	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary		100,000						100,000
Expenditures			100,000	400,000	2,200,000			2,700,000
Total		100,000	100,000	400,000	2,200,000			2,800,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		100,000	100,000	400,000	2,200,000			2,800,000
Total		100,000	100,000	400,000	2,200,000			2,800,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7123
Project Name	Clearwell Repair Fleming Hill

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

Status New Funding

Description	Total Project Cost: \$700,000
<p>Inspect and repair clearwell at Fleming Hill Water Treatment Plant. Includes taking clearwell off-line, have divers inspect for damage and then draining and repair.</p> <p>Clearwell is a dam and needs periodic inspection. Staff have noted increasing leakage from the facility and there have been roof leaks.</p>	

Justification
MAINTAINS INVESTMENT: Increase Useful Life

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		100,000	100,000	500,000				700,000
Total		100,000	100,000	500,000				700,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		100,000	100,000	500,000				700,000
Total		100,000	100,000	500,000				700,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7124
Project Name	Caltrans Farigrounds Pipeline

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

Status New Funding

Description	Total Project Cost: \$2,800,000
<p>New 12" pipeline in Caltrans Right-of-Way (ROW) under Highway 37 in new divergent diamond interchange.</p> <p>Adds redundancy in an area of limited service. Added to scope of work being performed by Caltrans / Solano Transportation Authority (STA) for regional improvement.</p> <p>This project used to have project #WT124 but is now WT7124.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Design		100,000						100,000
Expenditures			1,500,000	1,200,000				2,700,000
Total		100,000	1,500,000	1,200,000				2,800,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		1,000,000	1,800,000					2,800,000
Total		1,000,000	1,800,000					2,800,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WT7125
Project Name	Laboratory Info Management Software Purchase

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

Status New Funding

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

Justification
REDUCES LIABILITY: Regulation or Mandate

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures		250,000						250,000
Total		250,000						250,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems		237,500						237,500
411-Lake Water Systems		12,500						12,500
Total		250,000						250,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WTR7115
Project Name Water Main Replacement FY23-24



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

Status Future Project

Description **Total Project Cost:** \$4,200,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures			200,000	4,000,000				4,200,000
Total			200,000	4,000,000				4,200,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems			200,000	4,000,000				4,200,000
Total			200,000	4,000,000				4,200,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WTR7116
Project Name Water Main Replacement FY24-25



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

Status Future Project

Description **Total Project Cost:** \$4,350,000

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	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures				350,000	4,000,000			4,350,000
Total				350,000	4,000,000			4,350,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems				350,000	4,000,000			4,350,000
Total				350,000	4,000,000			4,350,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project # WTR7117
Project Name Water Main Replacement FY25-26



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

Status Future Project

Description **Total Project Cost:** \$4,350,000
 Annual replacement of pipes in the distribution system for FY25-26..
 Pipelines in Vallejo are very old and often undersized. Vallejo also suffers from main breaks. Main replacements are needed to reduce main breaks and ensure proper fire-flow capacity.

Justification
 MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures					350,000	4,000,000		4,350,000
Total					350,000	4,000,000		4,350,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems					175,000	2,000,000		2,175,000
411-Lake Water Systems					175,000	2,000,000		2,175,000
Total					350,000	4,000,000		4,350,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7118
Project Name	Lake System Master Plan

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

Status Future Project

Description	Total Project Cost: \$150,000
<p>Master Plan for Lakes Water System to identify future demands and indentify infrastructure needs.</p> <p>Required document to establish long term capital funding.</p>	

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures						150,000		150,000
Total						150,000		150,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems						150,000		150,000
Total						150,000		150,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7119
Project Name	Cache Main & Pump Station Rehab

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

Status Future Project

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

Justification
<p>MAINTAINS INVESTMENT: Renew Aged Infrastructure</p>

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures			200,000	200,000	1,400,000	500,000		2,300,000
Total			200,000	200,000	1,400,000	500,000		2,300,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems			200,000	200,000	1,400,000	500,000		2,300,000
Total			200,000	200,000	1,400,000	500,000		2,300,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7120
Project Name	Fleming Hill Ozone System Imp

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

Status Future Project

Description	Total Project Cost: \$3,000,000
Update existng system due to age and technological advancement.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Expenditures					1,250,000	1,750,000		3,000,000
Total					1,250,000	1,750,000		3,000,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems					1,250,000	1,750,000		3,000,000
Total					1,250,000	1,750,000		3,000,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7121
Project Name	Lake Water System Auxillary Pump Supply

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

Status Future Project

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

Justification
PUBLIC SAFETY / SERVICES: Enhances Other Public Services

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary			500,000					500,000
Design				200,000				200,000
Expenditures					750,000			750,000
Total			500,000	200,000	750,000			1,450,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems			500,000	200,000	750,000			1,450,000
Total			500,000	200,000	750,000			1,450,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7122
Project Name	Monticello Pump Station Upgrade

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

Status Future Project

Description	Total Project Cost: \$2,000,000
<p>Pump Station replacement of pumps and inlet / outlet piping to support Maximum Daily Demand output from pump station. Current pumps cannot supply existing demand. Allows city to use full output from Solano Project Water Source.</p>	

Justification
<p>MAINTAINS INVESTMENT: Renew Aged Infrastructure</p> <p>-</p>

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Design					750,000			750,000
Expenditures						1,250,000		1,250,000
Total					750,000	1,250,000		2,000,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems					750,000	1,250,000		2,000,000
Total					750,000	1,250,000		2,000,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7123
Project Name	Shadow Ridge Pump Station Upgrades

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

Status Future Project

Description	Total Project Cost: \$1,300,000
Upgrade existing pumps, and inlet and outlet piping and pressure tanks at Shadown Ridge Pump Station. Existing pumps are no longer working at optimal rate and can no longer get parts for existng pumps.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure -

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Preliminary				200,000				200,000
Design					100,000			100,000
Expenditures						1,000,000		1,000,000
Total				200,000	100,000	1,000,000		1,300,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
404-City Water Systems				200,000	100,000	1,000,000		1,300,000
Total				200,000	100,000	1,000,000		1,300,000

Capital Plan

21-22 *thru* 25-26

City of Vallejo, California

Project #	WTR7124
Project Name	Green Valley Line Rehabilitation

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

Status Future Project

Description	Total Project Cost: \$2,000,000
Rehabilitate 14" Green Valley main along existing alignment. Existing pipeline is over 100 years old and past its useful life. Addresses numerous main breaks.	

Justification
MAINTAINS INVESTMENT: Renew Aged Infrastructure -

Expenditures	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
Design					200,000			200,000
Expenditures						1,800,000		1,800,000
Total					200,000	1,800,000		2,000,000

Funding Sources	Prior	21-22	22-23	23-24	24-25	25-26	Future	Total
411-Lake Water Systems					2,000,000			2,000,000
Total					2,000,000			2,000,000

COMPLETED PROJECTS LIST

The projects listed below have been fully completed for some time but are still listed as Active. These 36 projects are in need of Council Approval to fully close, move funding as appropriate, and make then Inactive.

#	Project #	Name	Fund #	Remaining Balance	Notes
1	PWAR02	Genius Statue	201-Capital Outlay	\$ 11,073	
2	PWC208	Mare Island Chapel Roof	107-Mare Island Base Reuse 223-Long Term Maint	\$ 93 \$ 29,199	Planning to move to PW9418: Mare Island Cemetery Planning to move to PW9418: Mare Island Cemetery
3	PW9411	In-N-Out Traffic Signal Reimbursement	203-TIMF	\$ 235,757	Return to Fund Balance
4	PW9413	ADA Downtown Parking Lots Rehab	201-Capital Outlay 431-Parking	\$ 21,046 \$ 5,196	Planning to move to PW9798: Sacramento Street Bridge Planning to move to PWV001: Vallejo Station Major Maintenance
5	PW9480	Parcel A 404 Wetland Mitigation	201-Capital Outlay	\$ 100,000	Planning to move \$50,000 to PW9798: Sacramento Street Bridge Planning to move \$50,000 to PW9818: Mare Island Cemetery
6	PW9737	Marina Vista Improvements	201-Capital Outlay 226-RMRA/SB1	\$ 37,000 \$ 150,000	Planning to move \$10,000 to PW9415: Sidewalk Shaving Program Planning to move \$27,000 to PW9418: Mare Island Cemetery
7	PW9741	Citywide Curb Ramp & ADA Imp	226-RMRA/SB1	\$ 862	
8	PW9751	Florida / Carolina / Mini Drive Area	201-Capital Outlay 204-Bridge	\$ - \$ 2,005	Planning to move to PW9798: Sacramento Street Bridge
9	PW9753	Chase Street	201-Capital Outlay 204-Bridge 221-Grants / Reimbursements	\$ - \$ - \$ 15,549	
10	PW9763	HSIP Sonoma Blvd	201-Capital Outlay 431-Parking	\$ 488,187 \$ 6,306	Planning to move \$17,000 to PW9708: Springs Rd Road Diet HSIP Cy10 Return \$471,187 to Fund Balance Planning to move to PW9798: Sacramento Street Bridge
11	PW9766	Sereno Drive	201-Capital Outlay 203-TIMF 221-Grants / Reimbursements	\$ - \$ 132,704 \$ -	Planning to move to PW9729: Sacramento St Road Diet
12	PW9817	Downtown Streetscape Phase 3	219-Traffic Congestion Relief / HUTA 221-Grants	\$ 2,000 \$ -	Planning to move to PW9798: Sacramento Street Bridge

The two projects listed below have been completed during FY 2020-2021 and are still in process of releasing retention and fully closing out. Once Council has accepted the project and the Notice of Completion is filed and the project funding is at a near zero balance, then the below projects will be also able to become Inactive.

- 1 PWUSPS USPS Demo & Interim Parking Lot
- 2 WT7111 Water Main Replacement 19-20



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Appendix

Glossary of Terms / Acronyms / Abbreviations

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TDA: Transportation Development Act. The Mills-Alquist-Deddeh Act (SB 325) was enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination. Known as the Transportation Development Act (TDA) of 1971, this law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans.

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

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

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

List of Funds Description

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

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

Description of Funds

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

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

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

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

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

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

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

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

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

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

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

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

Fund 164: LMD Summit II Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 165: LMD Town & Country Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 166: LMD Costa Del Rio (Seaview) Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 167: LMD Monica Place Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 168: LMD Greenmont / Seaport Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 169: LMD Ridgecrest Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 170: LMD Carriage Oaks Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 171: LMD Cimarron Hills / Madigan Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 172: LMD Fleming Hill / Springtree Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 173: LMD Sommerset I & II Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 174: LMD Woodridge Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 175: LMD College Hills Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

Fund 176: LMD Sommerset III Fund accounts for special assessments on property within district boundaries for the restricted purpose of providing landscape services within the specified districts.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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RESOLUTION NO. 21-072 N.C.

APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2021-2022 AND APPROVING THE FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FOR FY 2021-2022 THROUGH FY2025-2026.

WHEREAS, the Planning Commission reviewed the Fiscal Year (FY) 2021-2022 Capital Improvement Program (CIP) and found that it conforms to the City’s General Plan 2040 on May17, 2020.

WHEREAS, the City Council was provided the Planning Commission’s recommendations from the May 17, 2020 Planning Commission meeting, along with the associated staff report.

WHEREAS, the City Council agrees with the recommendations regarding General Plan 2040 consistency as contained in the Planning Commission resolution and the staff report, adopts the same by reference, and finds the FY 2021-2022 CIP to be consistent with the City’s General Plan 2040.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Vallejo that:

1. The FY 2021-2022 Capital Improvement Program Budget is approved; and
2. The FY 2021-2022 Capital Improvement Program is consistent with the General Plan 2040; and
3. The FY 2021-2022 through FY 2025-2026 five-year Capital Improvement Program is hereby approved; and
4. Funds, in the amount of \$9,312,335 are appropriated for the FY 2021-2022 CIP budget; and
5. The previous appropriations for Capital Projects in FY2020-2021 are adjusted, carried over and re-appropriated into 2021-2022; and
6. The FY 2021-2022 Capital Improvement Program List of Closed Projects can and will be fully closed out during the next fiscal year.

Adopted by the City Council of the City of Vallejo at a regular meeting held on June 8, 2021 with the following vote:

AYES: Mayor McConnell, Vice Mayor Verder-Aliga, Councilmembers Arriola, Brown, Dew, Diaz, and Miessner

NOES: None

ABSENT: None

ABSTAIN: None

DocuSigned by:


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 ROBERT H. MCCONNELL, MAYOR

ATTEST:

DocuSigned by:


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 DAWN G. ABRAHAMSON, CITY CLERK



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CITY OF VALLEJO PLANNING COMMISSION

RESOLUTION NO. PC 21-10

**A RESOLUTION OF THE PLANNING COMMISSION
FINDING THE PROPOSED CAPITAL IMPROVEMENT PROGRAM
FOR FISCAL YEAR 2021-2022 TO BE IN
CONFORMANCE WITH THE GENERAL PLAN**

BE IT RESOLVED by the Planning Commission of the City of Vallejo as follows:

WHEREAS, the City of Vallejo Capital Improvement Program (CIP) is a five-year program adjusted annually that outlines public improvements and estimated expenditures to construct these improvements; and

WHEREAS, a proposed CIP has been developed for the 2021-2026 time period for City Council review and adoption; and

WHEREAS, California Government Code Section 65401 requires the City’s Planning Commission to determine whether the “ensuing fiscal year” of the CIP (Fiscal Year, or FY, 2021-22 in this case) is in conformance with the City’s General Plan, and to report its determination to the City Council; and

WHEREAS, on May 17, 2021, the Planning Commission held a public hearing on the proposed FY 2021-2022 CIP.

NOW THEREFORE, the Planning Commission of the City of Vallejo hereby finds, determines and resolves as follows:

Section 1: The Planning Commission has duly considered the full record before it on this matter, which includes but is not limited to such things as the City staff report, the FY 2021-2022 CIP, testimony by staff and the public (if any), and any other materials or evidence submitted or provided to the Commission. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.

Section 2: This action is not subject to the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15378, since it is not a “project” as defined under CEQA.

Section 3: The proposed FY 2021-2022 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 17th day of May, 2021, by the following vote to-wit:

AYES: Chair Matulac, Vice-Chair Diohep, Commissioners Cohen-Thompson, Stamps, Palmares, Bowman, Douglass

NOES:

ABSENT:

DocuSigned by:

Diosdado "J.R." Matulac

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Diosdado Matulac J.R., CHAIRPERSON
City of Vallejo Planning Commission Attest:

DocuSigned by:

Christina Ratcliffe

7893C0F2C02241A
Christina Ratcliffe, SECRETARY
City of Vallejo Planning Commission

RESOLUTION NO. 21-043 N.C.

**APPROVING THE WATER DEPARTMENT CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEAR 2021-2022 AND APPROVING THE
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FY 2020-2021**

WHEREAS, at a regularly noticed public meeting on April 19, 2021, the Planning Commission passed and adopted Resolution No. PC 21-05 determining that the proposed Capital Improvement Program (CIP) for the City's Water Department for FY 2021-2022 conformed with the City of Vallejo's General Plan 2040 ("General Plan"); and

WHEREAS, pursuant to Government Code section 65401, the Planning Commission reported its determination to the City Council; and

WHEREAS, Council has reviewed and considered the Planning Commission's determination, including Resolution No. PC 21-05 and associated staff report, and the record before the Planning Commission, which included without limitation the General Plan and General Plan EIR; and

WHEREAS, Council agrees with the Planning Commission's determinations as contained in Resolution No. PC 21-05 and associated staff report, and finds that the proposed CIP for the Water Department for FY 2021-2022 is consistent with the Planning Commission resolution and the staff report, adopts the same by reference, and finds the Water Department's FY 2021-2022 CIP to be consistent with the City's General Plan 2040.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Vallejo that:

1. The Water Department's FY 2021-2022 Capital Improvement Program is consistent with the General Plan 2040; and
2. The Water Department's FY 2021-2022 Capital Improvement Program Budget is approved; and
3. The Water Department's FY 2021-2022 through FY 2025-2026 five-year Capital Improvement Program is hereby approved; and
4. Funds, in the amount of \$16,783,172, are appropriated for the FY 2021-2022 CIP budget; and
5. The previous appropriations for the Water Department's Capital Projects in FY 2020-2021 are adjusted, carried over, and re-appropriated into 2021-2022.

Adopted by the City Council of the City of Vallejo at a regular meeting held on April 27, 2021 with the following vote:

AYES: Mayor McConnell, Vice Mayor Verder-Aliga, Councilmembers Arriola, Brown, Dew, Diaz, and Miessner
NOES: None
ABSENT: None
ABSTAIN: None

DocuSigned by:

ROBERT H. MCCONNELL

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ROBERT H. MCCONNELL, MAYOR

ATTEST:

DocuSigned by:

Dawn G. Abrahamson

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DAWN G. ABRAHAMSON, CITY CLERK



**WATER DEPARTMENT
PLANNING COMMISSION
RESOLUTION
GOES HERE**



**WATER DEPARTMENT
PLANNING COMMISSION
RESOLUTION
GOES HERE**